

State of Alaska
FY2020 Governor's Operating Budget

Department of Fish and Game
Hunter Education Public Shooting Ranges
Component Budget Summary

Component: Hunter Education Public Shooting Ranges

Contribution to Department's Mission

Provide hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

Core Services

- Rabbit Creek Shooting Park, Anchorage - This outdoor facility is open five days per week except during the month of December. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with a 50-foot Live-Fire Range with ten Shooting Lanes, an Electronic Range/Shooting Simulation System, Hunter Education classes, and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with a 50-foot Live-Fire Range with seven Shooting Lanes, Hunter Education classes, and Bowhunter Education classes.

Major Component Accomplishments in 2018

Revenue from patrons has been consistently about \$450.0 annually between FY2016 through FY2018. Annual expenditures for the three shooting ranges is in the \$900.0 range.

The Fairbanks shooting range brought in a three-year annual revenue average of \$82.0 with a three-year annual expenditure average of \$359.1.

The Rabbit Creek shooting range brought in a three-year annual revenue average of \$370.6 with a three-year annual expenditure average of \$404.6.

The Juneau shooting range brought in a three-year annual revenue average of \$10.5 with a three-year annual expenditure average of \$115.6.

Key Component Challenges

The Hunter Education Public Shooting Ranges support the division's courses for hunter education for youth and adults. This purpose provided the basis to use federal Pittman-Robertson Wildlife Restoration funds dedicated to hunter education for the original capital construction in both 1996 and 2000 for the Fairbanks and Juneau facilities, respectively. The ranges also provide the public a safe, clean, and healthy place for shooting sports and preparing for hunting activities.

The division's Hunter Information and Training (HIT) program develops the hunter education curriculum and coordinates course delivery statewide. HIT was not designed or expected to be self-supporting. A fee is charged for hunter education course materials, but nothing is collected to support volunteer instructors or the division's coordinating staff. Federal funds for hunter education and the required match from the Fish and Game Fund provide the basis for the division's coordinating staff for HIT. These grant funds are received on a yearly basis.

The HIT program and the shooting ranges are separate operations within the division and budgeted in separate components (HIT is funded within the Wildlife Conservation component). They work very closely to ensure coordination for hunter education classes. The operation of the three shooting ranges was not intended and is not expected by division management to be self-sufficient on the fees charged to the users of the shooting ranges, both

indoor and outdoor. Experience around the country confirms that such venues must receive general support from the agency in order to operate.

Significant Changes in Results to be Delivered in FY2020

No change in service delivery is expected for FY2020. The division is planning to maintain the same number of days and hours for public shooting. Fees for the Rabbit Creek shooting range will increase slightly to bring in additional revenue to cover operating expenses.

Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Federal Regulations

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

Contact Information
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Hunter Education Public Shooting Ranges Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	343,544
Part-time	6	6	COLA	11,769
Nonpermanent	0	0	Premium Pay	29,096
			Annual Benefits	258,394
			<i>Less 0.25% Vacancy Factor</i>	<i>(1,603)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	641,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician III	3	2	0	0	5
Project Assistant	1	1	1	0	3
Totals	4	3	1	0	8

Component Detail All Funds
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	598.1	561.7	561.7	621.8	641.2	19.4	3.1%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	226.1	251.0	251.0	251.0	251.0	0.0	0.0%
74000 Commodities	88.5	108.5	108.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	912.7	923.2	923.2	983.3	1,002.7	19.4	2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1024 Fish/Game (Other)	912.7	923.2	923.2	983.3	1,002.6	19.3	2.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	912.7	923.2	923.2	983.3	1,002.6	19.3	2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1024 Fish/Game	ConfCom	923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
Subtotal		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Wildlife Conservation for Public Shooting Ranges Personal Services												
1024 Fish/Game	Trin	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		983.3	621.8	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
1024 Fish/Game	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1024 Fish/Game	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$19.0												
FY2020 GGU HI from \$1432 to \$1530: \$7.0												
FY2020 GGU 3% COLA: \$12.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1002 Fed Rcpts	SalAdj	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.1										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-2131	Project Assistant	PT	A	GP	Juneau	205	16D	11.0		53,218	2,696	13,396	40,218	109,528	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11G	11.0		39,721	1,635	666	31,057	73,079	0
11-2148	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		35,992	1,481	604	29,732	67,809	0
11-2167	F&W Technician III	PT	A	GP	Fairbanks	203	11A	8.0		24,728	1,018	427	14,950	41,123	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	99	16L / M	12.0		69,594	0	12,274	47,427	129,295	0
11-2251	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		50,551	2,069	574	36,348	89,542	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		34,211	1,408	569	29,098	65,286	0
11-2280	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		35,529	1,462	586	29,564	67,141	0
Total													Total Salary Costs:	343,544	
Positions													Total COLA:	11,769	
Full Time Positions:													Total Premium Pay::	29,096	
Part Time Positions:													Total Benefits:	258,394	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	642,803	
													Minus Vacancy Adjustment of 0.25%:	(1,603)	
Total Component Months:													Total Post-Vacancy:	641,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	641,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1024 Fish and Game Fund	642,803	641,200	100.00%
Total PCN Funding:	642,803	641,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Fish and Game
Travel

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	2.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	2.0
2000	In-State Employee Travel		0.0	2.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		226.1	251.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			226.1	251.0
3000		Education Services	1.4	3.0
3002		Legal and Judicial Services	0.1	1.0
3004		Telecommunications	16.4	20.0
3005		Health Services	0.2	1.0
3006		Delivery Services	7.6	5.0
3007		Advertising and Promotions	0.9	3.0
3008		Utilities	107.1	112.7
3009		Structure/Infrastructure/Land	51.3	52.0
3010		Equipment/Machinery	1.1	3.0
3011		Other Services	1.1	7.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	20.7	21.0
		Maintenance Fairbanks Hunter Ed Indoor Shooting Range		
3036	Inter-Agency Safety		5.4	9.0
3037	State Equipment Fleet		12.8	13.0

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name	FY2018 Actuals	FY2019 Management Plan
4000	Commodities	88.5	108.5
Object Class	Servicing Agency	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals		88.5	108.5
4000	Business	28.2	32.0
4002	Household/Institutional	4.5	4.5
4004	Safety	46.7	55.0
4005	Building Materials	2.7	5.0
4006	Signs and Markers	0.6	1.0
4008	Aggregate	0.5	1.0
4015	Parts and Supplies	4.6	7.0
4019	Small Tools/Minor Equipment	0.5	1.0
4020	Equipment Fuel	0.2	2.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	20.7	21.0
With Department of Transportation/Public Facilities	20.7	21.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3020	Inter-Agency Building Maintenance	Trans - Department-wide	20.7	21.0
		Maintenance Fairbanks Hunter Ed Indoor Shooting Range		