

State of Alaska
FY2021 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 bow hunter education classes.

Major Component Accomplishments in 2019

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2021

See RDU narrative.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	355,455
Part-time	5	5	COLA	3,929
Nonpermanent	0	0	Premium Pay	21,887
			Annual Benefits	257,472
			<i>Less 1.14% Vacancy Factor</i>	<i>(7,271)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	631,472

Position Classification Summary					
<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Fish & Wildlife Technician II	0	1	0	0	1
Fish & Wildlife Technician III	3	1	0	0	4
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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	556.4	641.2	641.2	627.5	631.5	4.0	0.6%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	239.1	251.0	251.0	259.7	259.7	0.0	0.0%
74000 Commodities	115.9	108.5	108.5	113.5	113.5	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	911.4	1,002.7	1,002.7	1,002.7	1,006.7	4.0	0.4%
Fund Sources:							
1024 Fish/Game (Other)	911.4	1,002.7	1,002.7	1,002.7	1,006.7	4.0	0.4%
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	911.4	1,002.7	1,002.7	1,002.7	1,006.7	4.0	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	3	3	0	0.0%
Permanent Part Time	6	6	6	5	5	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game		1,002.7										
Subtotal		1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Change Project Assistant (11-2131) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Project Assistant (11-2131), range 16, located in Juneau, to full-time due to increased workload. Hunter Education Public Shooting Ranges and Wildlife Conservation are sharing this position due to an increase of workload in Wildlife Conservation.												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.7	0.0	8.7	5.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to a position being split between two components. Hunter Education Public Shooting Ranges and Wildlife Conservation are sharing a Project Assistant due to an increase of workload in Wildlife Conservation.												
Subtotal		1,002.7	627.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		4.0										
FY2021 GGU Salary Increases: \$3.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Totals		1,006.7	631.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0

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

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	2.0	2.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	0.0	2.0	2.0

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

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		239.1	259.7	259.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			239.1	259.7	259.7
3000	Education Services	Training/conference fees and memberships	1.6	1.7	1.7
3004	Telecommunications	Television, long distance, data/network and cell phone services	17.1	18.5	18.5
3005	Health Services	Health screening for employees to remain in compliance with standard operating procedures and OSHA regulations	0.2	0.2	0.2
3006	Delivery Services	Freight and postage	7.1	7.7	7.7
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.8	0.9	0.9
3008	Utilities	Electric, water, sewage, disposal and heating services	109.4	116.8	116.8
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	54.3	58.0	58.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	4.2	4.6	4.6
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	1.4	1.5	1.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide Maintenance of the Fairbanks Hunter Ed Indoor Shooting Range Reimbursable Service Agreement	22.0	27.0	27.0

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

Component: Hunter Education Public Shooting Ranges (2807)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			239.1	259.7	259.7
3036	Inter-Agency Safety	Trans - Department-wide Department of Transportation and Public Facility Safety	3.5	3.8	3.8
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	17.5	19.0	19.0

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

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		115.9	113.5	113.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			115.9	113.5	113.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	28.4	28.4	28.4
4001	Agricultural	Agricultural Supplies	0.1	0.1	0.1
4002	Household/Institutional	Landscaping, food, and cleaning supplies	3.0	3.0	3.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	0.2	0.2	0.2
4004	Safety	Firearms, ammunition, and other safety supplies	39.0	38.0	38.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	2.3	2.3	2.3
4006	Signs and Markers	Signs and marker supplies	2.5	2.5	2.5
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.3	0.3	0.3
4015	Parts and Supplies	Parts and supplies	28.2	27.2	27.2
4016	Paint/Preservatives	Paint and preservatives	0.2	0.2	0.2
4017	Sand	Sand Supplies	0.2	0.2	0.2
4018	Surface Chemicals	Surface Chemicals	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	10.3	10.0	10.0
4020	Equipment Fuel	Equipment fuel	1.1	1.1	1.1

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

Component: Hunter Education Public Shooting Ranges (2807)

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

Component: Hunter Education Public Shooting Ranges (2807)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	43.0	49.8	49.8
With Department of Transportation/Public Facilities	43.0	49.8	49.8

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Maintenance of the Fairbanks Hunter Ed Indoor Shooting Range Reimbursable Service Agreement	22.0	27.0	27.0
3036 Inter-Agency Safety	Trans - Department-wide	Department of Transportation and Public Facility Safety	3.5	3.8	3.8
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	17.5	19.0	19.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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	FT	A	GP	Juneau	205	16K / L	9.0	**	54,941	911	8,459	36,035	100,346	0
11-2147	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		35,992	493	604	29,890	66,979	0
11-2148	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		36,197	495	604	29,961	67,257	0
11-2167	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9B / C	8.0		23,928	328	414	14,688	39,358	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	99	16M / N	12.0		79,165	0	10,611	49,902	139,678	0
11-2251	Project Assistant	FT	A	GP	Anchorage	200	16A	12.0		51,264	698	591	36,737	89,290	0
11-2272	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		36,192	495	604	29,960	67,251	0
11-2280	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		37,776	509	0	30,299	68,584	0
Total													Total Salary Costs:	355,455	
Positions													Total COLA:	3,929	
Full Time Positions:	3		New	0		Deleted	0					Total Premium Pay:	21,887		
Part Time Positions:	5		0		0							Total Benefits:	257,472		
Non Permanent Positions:	0		0		0										
Positions in Component:	8		0		0										
Total Component Months:	85.0														
													Total Pre-Vacancy:	638,743	
													Minus Vacancy Adjustment of 1.14%:	(7,271)	
													Total Post-Vacancy:	631,472	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	631,472	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1024 Fish and Game Fund	638,743	631,472	100.00%
Total PCN Funding:	638,743	631,472	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.

Department of Fish & Game
2807 – Hunter Education Public Shooting Ranges
FY2021 Governor Budget

Shade box Wildlife
Conservation Component

