

State of Alaska
FY2023 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 2021

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2023

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

Contact: Eddie Grasser, Director
Phone: (907) 267-2339
E-mail: eddie.grasser@alaska.gov

Hunter Education Public Shooting Ranges Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	360,980
Part-time	5	5	COLA	2,157
Nonpermanent	0	0	Premium Pay	33,844
			Annual Benefits	278,467
			<i>Less 2.69% Vacancy Factor</i>	<i>(18,148)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	657,300

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 2	0	1	0	0	1
Fish & Wildlife Technician 3	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	628.7	672.0	672.0	672.0	657.3	-14.7	-2.2%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	245.8	359.7	359.7	359.7	359.7	0.0	0.0%
74000 Commodities	124.0	113.5	113.5	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	998.5	1,147.2	1,147.2	1,147.2	1,132.5	-14.7	-1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	443.1	662.5	662.5	662.5	651.5	-11.0	-1.7%
1004 Gen Fund (UGF)	0.0	7.7	7.7	7.7	0.0	-7.7	-100.0%
1024 Fish/Game (Other)	555.4	477.0	477.0	477.0	481.0	4.0	0.8%
Unrestricted General (UGF)	0.0	7.7	7.7	7.7	0.0	-7.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	555.4	477.0	477.0	477.0	481.0	4.0	0.8%
Federal Funds	443.1	662.5	662.5	662.5	651.5	-11.0	-1.7%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	5	5	5	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
1002 Fed Rcpts		662.5										
1004 Gen Fund		7.7										
1024 Fish/Game		477.0										
Subtotal		1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1024 Fish/Game		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1024 Fish/Game		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.6										
1024 Fish/Game		-5.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-20.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1024 Fish/Game		0.6										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										

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			
										PFT	PPT	NP	
1024 Fish/Game		7.7											
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.													
Totals		1,132.5	657.3	2.0	359.7	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		245.8	359.7	359.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			245.8	359.7	359.7
3004	Telecommunications	Television, long distance, data/network and cell phone services	16.7	16.8	16.8
3005	Health Services	Health screening for employees to remain in compliance with standards operating procedures and OSHA regulations	0.3	0.3	0.3
3006	Delivery Services	Freight and postage	7.3	7.5	7.5
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.8	1.0	1.0
3008	Utilities	Electric, water, sewage, disposal and heating services	98.0	98.0	98.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	64.2	98.2	98.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	10.0	29.1	29.1
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	7.4	57.4	57.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide Maintenance of the Fairbanks Hunter Ed indoor shooting range Reimbursable Service Agreement	24.0	32.3	32.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	17.1	19.1	19.1

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

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		124.0	113.5	113.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			124.0	113.5	113.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment < \$5,000	26.9	26.9	26.9
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.5	0.5	0.5
4004	Safety	Firearms, ammunition, and other safety supplies	78.1	74.2	74.2
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	4.3	4.3	4.3
4006	Signs and Markers	Signs and marker supplies	1.5	1.5	1.5
4008	Aggregate	Aggregate Materials	0.5	0.5	0.5
4015	Parts and Supplies	Parts and supplies	10.9	4.4	4.4
4016	Paint/Preservatives	Paint and preservatives	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.6	0.5	0.5
4020	Equipment Fuel	Equipment fuel	0.6	0.6	0.6

Revenue Detail (1681)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			443.1	662.5	651.5
5010 Federal Natural Resources - Miscellaneous Grants		Pittman Robertson grants	443.1	662.5	651.5
6024 Fish/Game (1024 Fish/Game)			555.4	477.0	481.0
6131 Fish & Game Fund - Sale of Products		Prior year reimbursement recovery	555.4	477.0	481.0

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

Component: Hunter Education Public Shooting Ranges (2807)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				41.1	51.4	51.4
With Department of Transportation/Public Facilities				41.1	51.4	51.4
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Maintenance of the Fairbanks Hunter Ed indoor shooting range Reimbursable Service Agreement	24.0	32.3	32.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	17.1	19.1	19.1


Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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	Douglas	205	16A	9.0	**	41,184	0	6,340	31,960	79,484	0
11-2147	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11D / E	11.0		37,957	0	4,445	33,164	75,566	0
11-2148	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11B / C	11.0		36,995	0	4,626	32,870	74,491	0
11-2167	Fish & Wildlife Technician 2	PT	A	GP	Fairbanks	203	9A	8.0		23,010	0	2,124	15,713	40,847	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	99	16N / O	12.0		84,980	1,252	5,992	54,596	146,820	0
11-2251	Project Assistant	FT	A	SS	Anchorage	600	16C / D	12.0		61,395	905	4,370	45,115	111,785	0
11-2272	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11E / F	11.0		39,328	0	2,953	33,118	75,399	0
11-2280	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11B / C	11.0		36,131	0	2,994	31,931	71,056	0
Total													Total Salary Costs:	360,980	
Positions													Total COLA:	2,157	
Full Time Positions:													Total Premium Pay:	33,844	
Part Time Positions:													Total Benefits:	278,467	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	675,448	
													Minus Vacancy Adjustment of 2.69%:	(18,148)	
													Total Post-Vacancy:	657,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	657,300	
Total Component Months:														85.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	506,586	492,975	75.00%
1024 Fish and Game Fund	168,862	164,325	25.00%
Total PCN Funding:	675,448	657,300	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.

 PCN counted in another component

