

State of Alaska FY2024 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 2022

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	3	3	Annual Salaries		374,280
Part-time	5	5	COLA		10,892
Nonpermanent	0	0	Premium Pay		35,150
			Annual Benefits		290,715
			<i>Less 1.02% Vacancy Factor</i>		(7,237)
			Lump Sum Premium Pay		0
Totals	8	8	Total Personal Services		703,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fish & Wildlife Technician 3	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	553.9	668.0	668.0	668.0	703.8	35.8	5.4%
72000 Travel	0.0	2.0	2.0	2.0	4.0	2.0	100.0%
73000 Services	291.0	359.7	359.7	359.7	398.0	38.3	10.6%
74000 Commodities	135.3	113.5	113.5	113.5	115.5	2.0	1.8%
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	980.2	1,143.2	1,143.2	1,143.2	1,221.3	78.1	6.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	576.1	659.5	659.5	659.5	734.0	74.5	11.3%
1004 Gen Fund (UGF)	7.7	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	396.4	483.7	483.7	483.7	487.3	3.6	0.7%
Unrestricted General (UGF)	7.7	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	396.4	483.7	483.7	483.7	487.3	3.6	0.7%
Federal Funds	576.1	659.5	659.5	659.5	734.0	74.5	11.3%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	1,143.2	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
1002 Fed Rcpts		659.5										
1024 Fish/Game		483.7										
Subtotal		1,143.2	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1024 Fish/Game		0.3										
FY2024 PERS rate adjustment to 25.10%: \$1.2												
FY2024 Salary and Health Insurance Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.1										
1024 Fish/Game		3.3										
FY2024 Salary and Health Insurance Increases: \$13.4FY2024 GGU cost of living increase 2.5%: \$8.4												
FY2024 SU cost of living increase 1%: \$2.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
Additional Pittman-Robertson for Shooting Ranges	Inc	63.5	21.2	2.0	38.3	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.5										
In FY2022 the United States Fish and Wildlife Service made changes that allowed for states to apply for and use Pittman-Robertson grant funds to operate shooting ranges. The Division of Wildlife Conservation receives Pittman-Robertson grants which have been increasing each year. The Department needs additional federal receipt authority to continue accepting these grants.												
Totals		1,221.3	703.8	4.0	398.0	115.5	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	2.0	4.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	2.0	4.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	0.0	2.0	4.0

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

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		291.0	359.7	398.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			291.0	359.7	398.0
3000	Education Services	Training/conference fees and memberships	0.8	1.0	1.0
3002	Legal and Judicial Services	Legal and Judicial Services	0.1	1.0	1.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	0.5	1.0	1.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	15.8	16.0	16.0
3005	Health Services	Physical exams and medical procedures for pilots and field employees, as well as veterinarian medical procedures.	0.1	1.0	1.0
3006	Delivery Services	Freight and postage	9.4	10.0	10.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.4	4.0	4.0
3008	Utilities	Electric, water, sewage, disposal and heating services	124.6	150.0	188.3
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	101.0	127.7	127.7
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	0.7	1.0	1.0
3011	Other Services	Other services	1.8	2.0	2.0
3020	Inter-Agency Building Maintenance	Building maintenance	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			291.0	359.7	398.0
3037	State Equipment Fleet	State Equipment Fleet	13.8	18.0	18.0

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

Component: Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		135.3	113.5	115.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			135.3	113.5	115.5
4000	Business	Business supply	36.9	30.3	32.3
4001	Agricultural	Agricultural Supplies	0.1	1.0	1.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	4.9	5.0	5.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	1.4	1.0	1.0
4004	Safety	Firearms, ammunition, and other safety supplies	62.8	47.0	47.0
4006	Signs and Markers	Signs and marker supplies	1.5	1.5	1.5
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.1	0.1	0.1
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	2.9	2.9	2.9
4015	Parts and Supplies	Parts and supplies	22.7	22.7	22.7
4016	Paint/Preservatives	Paint and preservatives	1.8	1.8	1.8
4018	Surface Chemicals	Surface Chemicals	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.1	0.1	0.1

Revenue Detail (1681)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Revenue Source					
5002 Fed Rcpts (1002 Fed Rcpts)			576.1	659.5	734.0
5010 Federal Natural Resources - Miscellaneous Grants			576.1	659.5	734.0
6024 Fish/Game (1024 Fish/Game)			396.4	483.7	487.3
6131 Fish & Game Fund - Sale of Products			396.4	483.7	487.3

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2024 Governor (19867)
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	16B / C	9.0	**	44,938	1,789	6,918	33,949	87,594	0
11-2147	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11C	11.0		37,824	1,458	4,443	33,473	77,198	0
11-2148	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11C	11.0		38,950	1,513	4,902	34,075	79,440	0
11-2167	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11B	8.0		27,534	1,038	2,541	17,758	48,871	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	99	16O	12.0		84,910	1,256	6,124	56,256	148,546	0
11-2251	Project Assistant	FT	A	SS	Anchorage	600	16B / C	12.0		60,900	899	4,273	46,432	112,504	0
11-2272	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11B / C	12.0		40,989	1,510	2,775	35,625	80,899	0
11-2280	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11C / D	11.0		38,235	1,429	3,174	33,147	75,985	0

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 86.0

Total Salary Costs:	374,280
Total COLA:	10,892
Total Premium Pay:	35,150
Total Benefits:	290,715
Total Pre-Vacancy:	711,037
Minus Vacancy Adjustment of 1.02%:	(7,237)
Total Post-Vacancy:	703,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	703,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	533,278	527,850	75.00%
1024 Fish and Game Fund	177,759	175,950	25.00%
Total PCN Funding:	711,037	703,800	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.