

DEPARTMENT Civil Defense	DIVISION		ACCOUNT TITLE Civil Defense	ACCOUNT NUMBER 1225	SUMMARY		
CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965
Personal Services	5,006	16,205	16,140	24,470	27,416	26,731	26,731
Contractual	7,740	9,640	9,950	8,150	15,495	15,495	15,495
Supplies	208	65	685	685	405	405	405
Other Charge							
Capital—Equipment	1,239	1,763		6,500			
Total	14,193	27,673	26,775	39,805	43,316	42,631	42,631
Less Charges to Others	8,423	12,526	13,388	23,368	21,658	21,316	21,316
Total Operating Budget	5,770	15,147	13,387	16,437	21,658	21,315	21,315
Capital—Public Improvements (See separate Section for Detail)		48					
Total Budget	5,770	15,195	13,387	16,437	21,658	21,315	21,315

Highlights of Recommended 1965 Program

The commendable role played by the Civil Defense staff after the March 27th earthquake, emphasizes the need for readiness. The goal of the 1965 program is to maintain this readiness for any disaster that might befall the city.

Major Cost Variations

Installation of two new sirens and repairs to existing sirens \$1,000

Rental of new quarters \$4,200

DEPARTMENT Civil Defense		DIVISION	ACCOUNT TITLE Civil Defense	ACCOUNT NUMBER 1225	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965	
11	PERSONAL SERVICES						
12	Salaries	16,140	23,445	27,416	26,731	26,731	
	Overtime		1,025				
	Total	16,140	24,470	27,416	26,731	26,731	
21	CONTRACTUAL						
22	Advertising						
23	Contracted Services	400	700	575	575	575	
24	Electricity and Water						
25	Insurance and Employee Benefits						
26	City Equipment Rental	2,000	1,500	1,320	1,320	1,320	
27	Other Rentals			4,200	4,200	4,200	
28	Repairs	200	200	1,200	1,200	1,200	
29	Telephone, Telegraph and Tolls	7,000	5,250	7,000	7,000	7,000	
	Travel, Dues and Publications	350	500	1,200	1,200	1,200	
	Total	9,950	8,150	15,495	15,495	15,495	
31	SUPPLIES						
32	Building Materials						
33	Food, Clothing and Medical						
34	Gas, Oil, Grease and Motor Fuels						
35	Heating Fuel						
36	Household and Janitorial						
37	Office Supplies	620	620	300	300	300	
38	Postage	65	65	65	65	65	
39	Printed Forms			40	40	40	
	Small Tools						
	Total	685	685	405	405	405	
40	OTHER CHARGES						
41							
	Total						
84	CAPITAL— Equipment		6,500				
	Total	26,775	39,805	43,316	42,631	42,631	
	Less Charges to Others	13,388	23,368	21,658	21,316	21,316	
	Total Operating Budget	13,387	16,437	21,658	21,315	21,315	

DEPARTMENT Civil Defense		DIVISION		ACCOUNT TITLE Civil Defense		ACCOUNT NUMBER 1225		PERSONNEL SCHEDULE		
POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965		MANAGER RECOMMENDS 1965		COUNCIL APPROVED 1965	
<u>Regular Employees</u>										
Civil Defense Director	26	889-1040	1	1	1	11,658	1	11,658	1	11,658
Deputy Director	22	759-889		1	1	9,697	1	9,697	1	9,697
Clerk Steno II	11	494-577	1	1	1	6,061	1	6,061	1	6,061
			2	3	3	27,416	3	27,416		27,416
Less Salary Savings @ 2 1/2%								(685)		(685)
								26,731		26,731

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	
Civil Defense		Civil Defense	1225	WORK PROGRAM

The Civil Defense Department, established in 1962, now operates with a full-time staff of three employees. All other workers are those who volunteer their services, such as the twenty-five trained shelter managers, other City department employees who have regular duty assignments, and emergency broadcast volunteer crews. The third full-time member of this staff is the Deputy Director position, which had previously been requested and was filled later this spring.

Activities of this department following the quake and new programs introduced by the Federal Government are being kept current. This year a shelter resurvey program is under way, which will continue well into 1965. New shelters have had to be located and activated, and stocking and marking of these shelters will continue also well into 1965.

Code .20 was deleted in the 1965 budget. These costs were incorporated into Code .22 (Contracted Services).

Code .25 shows this department renting a new vehicle, a station wagon, which is to be used for the dual purpose of heavy hauling of bulky supplies and personnel. Also, under emergency circumstances, it is to be used as an ambulance. The old civil defense vehicle No. 288 was retained for the use of the Deputy Director because of the necessity of traveling about the city and inspecting installations, gathering field information, and procuring and documenting supplies. This second automobile is retained on schedule B, costing approximately \$30 a month.

Code .26 Late in 1964 the Civil Defense staff moved into new quarters in the basement of the Telephone Department Northwire Center. Since this building is owned by a separate fund, the rental @ \$.35 per square foot per month (including all services) for the 1,000 feet used, is considered reasonable.

Code .27 provides funds for repairs, principally for repairing of warning sirens. This account is also charged with the expense of installing and connecting two new sirens, which we expect to receive from the State without charge.

Code .28 provides for the paying to the City Telephone Department and charges for office phones and leased lines for the Anchorage Warning System.

Code .29 provides for out-of-state schooling at Alameda Civil Defense training center for one staff member. This account also includes the publication and subscription for the Mayor and CD Director to a CD manual. Also included is the cost for one staff member to attend the annual Civil Defense Council Conference.

Code .30 was deleted from this budget report and was incorporated in our .36 account.

All the items contained in the 1965 budget fulfill the requirements for eligibility of the federal matching funds program. Only one-half of the total cost will be borne by the City of Anchorage.