

ANNUAL BUDGET

CIVIL DEFENSE



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CIVIL DEFENSE/DISASTER	CIVIL DEFENSE	1009.00			C275

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	39,035	42,388	40,382	50,390	56,070	56,070	59,900
Contractual	12,541	8,346	13,346	14,180	16,570	15,150	15,150
Supplies	85	294	1,418	1,000	1,100	1,100	1,100
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	3,854	-0-	-0-	1,140	10,440	10,440	10,440
	55,515	51,028	55,146	66,710	84,180	82,760	86,590
Less Interfund Charges							
Total	55,515	51,028	55,146	66,710	84,180	82,760	86,590

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
CIVIL DEFENSE/DISASTER	CIVIL DEFENSE		1009.00	C276

The Civil Defense/Disaster Department maintains the City's preparedness to cope with a major disaster. Program emphasis, technical guidance, and federal financial assistance are made available from the Defense Civil Preparedness Agency through the State Disaster Office. The Department will continue to maintain customary and on-going programs which include:

Make ID cards and specify Civil Defense Assignments for all city employees.

Administer the Federal Surplus Property Program.

Continual review and updating of contingency plans for enemy attack, natural disaster, nuclear accident, fire and bomb threat.

Maintenance of the shelter system and siren warning system.

Conduct practice alerts for public officials and for the Greater Anchorage Area School District.

Conduct scheduled tests of the city's Civil Defense Radio Network, Radio Amateur Civil Emergency Service, Titizen's Band Net and the National Warning System.

Conduct at least one major disaster exercise as a training vehicle for responsible officials of the city, borough, state and federal government, the area hospitals and the Red Cross and Salvation Army.

Conduct disaster preparedness training as required for city personnel. As an example, 68 members of the Anchorage Fire Department have been trained in Radiological Monitoring and Nuclear Accident Procedure.

Objective for 1975: Move into Emergency Operations Center in the basement of the Public Safety Building.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
CIVIL DEFENSE/DISASTER		CIVIL DEFENSE		1009.00					C277
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	36,915	40,536	40,550	40,550	43,450			
8130	Accrued Leave & Holiday	-0-	1,864	6,150	6,150	6,590			
8140	Liability & Workmen's Comp. Ins.	330	630	880	880	940			
8141	Retirement Plan	-0-	3,010	3,520	3,520	3,850			
8142	Life Insurance	276	320	330	330	350			
8143	Medical Insurance	1,142	1,940	2,560	2,560	2,560			
8144	Social Security (FICA)	1,719	2,090	2,080	2,080	2,160			
	Total	40,382	50,390	56,070	56,070	59,900			
<u>CONTRACTUAL</u>									
8211	Duplicating	84	350	430	430	430			
8221	Telephone, Telegraph, Switchboard	3,602	3,500	5,250	5,250	5,250			
8241	Inter-fund Charges	410	450	520	600	600			
8251	City Owned Vehicles or Equipment	2,820	2,820	3,530	3,530	3,530			
8254	Space Rent	3,336	3,610	-0-	-0-	-0-			
8261	Repairs & Maintenance-City Forces	1,270	1,770	4,670	4,670	4,670			
8262	Other Repairs & Maintenance	24	50	130	130	130			
8270	Travel	1,800	1,600	2,000	500	500			
8271	Dues and Subscriptions		30	40	40	40			
	Total	13,346	14,180	16,570	15,150	15,150			
<u>SUPPLIES</u>									
8303	Office Supplies & Postage	1,272	700	800	800	800			
8304	Small Tools	146	300	300	300	300			
	Total	1,418	1,000	1,100	1,100	1,100			
<u>CAPITAL</u>									
8605	Machinery and Equipment		1,140	10,440	10,440	10,440			
	Total Operating Budget	55,146	66,710	84,180	82,760	86,590			
	Funding: General Fund	55,146	66,710	84,180	82,760	86,590			
	All requested 1975 expenditures are eligible for 50% Federal reimbursement except the \$300 requested for small tools.								

DEPARTMENT CIVIL DEFENSE/ DISASTER	ACCOUNT TITLE CIVIL DEFENSE	ACCOUNT NUMBER 1009.00	PERSONNEL	C 3	PAGE C278
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975						
				* REQUEST	* RECOMMEND	* APPROVED				
Civil Defense Director	28	1301-1584	1	1	20,017	1	20,017	1	22,902	
Deputy Director	23	1068-1301	1	1	14,880	1	14,880	1	15,528	
Clerk II	11	669-812	1	1	9,041	1	9,041	1	8,640	
			3	3	43,938	3	43,938	3	47,070	
NO VACANCY RATE ANTICIPATED										
Accured Holiday and Vacation Adjustment					(3,388)	(3,388)	(3,388)	(3,620)		
TOTAL			3		40,550	3	40,550	3	43,450	

* This column used for number of employees in each class.

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Civil Defense/Disaster	Civil Defense	1009.00			G279
8221 - Telephone, Telegraph, Switchboard - Leased lines to the various Civil Defense Warning Sirens, Telephone, Long Distance Tolls and Telegrams.					
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
			5250	5,250	5,250
8251 - City Owned Vehicles & Equipment - Two radio equipped vehicles			3530	3,530	3,530
8261 - Repairs and Maintenance - City forces - A continuing program of maintenance mobile radios @ \$1554. and maintenance of warning sirens @ \$630. Also includes \$2,478 for building maintenance and janitorial services.			4670	4,670	4,670
8262 - Other Repairs and Maintenance - Yearly maintenance on 2 IBM typewriters.			130	130	130
8270 - Travel - Travel to official Civil Defense conferences and meetings and to attend Federal Civil Defense Staff College.			2000	500	500
8303 - Office Supplies & Postage. An additional \$500.00 is being requested to assume the cost of materials for providing identification cards for city employees. Formerly budgeted in the City Manager's Office, this funding will now be eligible for 50% federal reimbursement.			800	800	800
8304 - Small tools - These funds are to provide the capability of purchasing surplus equipment for training and office use as it becomes available.			300	300	300
8605 - Machinery & Equipment. The Civil Defense Emergency Communications system includes components purchased in 1964 following the earthquake. The Electronic Repair Shop has advised that this equipment is obsolete and no longer economically repairable. Recommended is replacement of seven portable transceivers and one Porta-Mobile Transceiver at a total cost of \$7,831. The Radio Amateur Civil Emergency Service is an organization of licensed amateur and commercial radio operators who voluntarily provide emergency communications services to the city when required. The installation of a base station repeater and antenna duplexer at a total cost of \$2,595 will increase the range of the system to a minimum of a 100 mile radius to serve the needs of the city in the event of an evacuation requirement because of any man-made or natural disaster threat. All of the equipment cited above is eligible for 50% federal matching funds.			10440	10,440	10,440