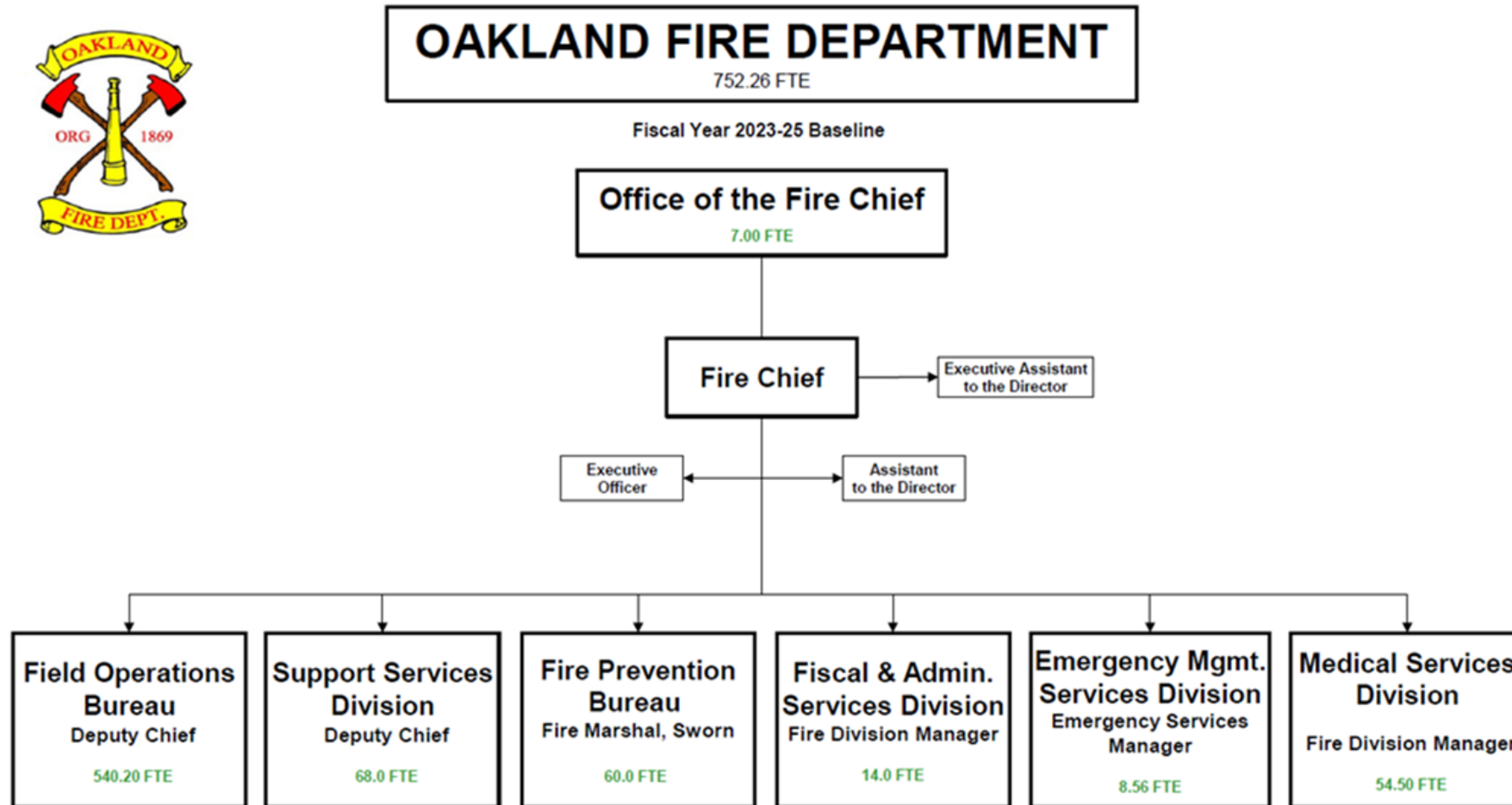




FY23-25 Biennial Budget Study Session

OAKLAND FIRE DEPARTMENT

Organizational Chart



Summary of OFD Significant Changes FY 2023-25 Budget – General Purpose Fund

Short Description	FY23-24 Total Amt Change (\$)	FY24-25 Total Amt Change (\$)
Freeze 2 Fire Engines Each Year	(10,532,873)	(10,848,168)
Reduce Funding for OFD's Lateral Academy	(1,670,607)	(1,670,607)
Increase and Reduce OFD's Vehicle Replacement Funding	500,000	(3,500,000)
Reduce EOC's Contingency Funding	(2,000,000)	(2,000,000)
Freeze 1.0 FTE Vacant Battalion Chief (80 Hr)	(461,048)	(474,816)
Freeze 1.0 FTE Vacant Fire Marshall, Assistant	(357,611)	(368,276)
Assistance to Firefighters Grant (AFG) 10% Local Cost Match	36,019	50,094
Total	(14,486,120)	(18,811,773)

Freeze Two Fire Engines Each Year

FY23-24 FTE Change	FY23-24 Total Amt Change (\$)	FY24-25 FTE Change	FY24-25 Total Amt Change (\$)
(38.0)	(10,532,873)	(38.0)	(10,848,168)

- Service Impacts

Total Engine Company Calls for Service over 3 Years

- 2020: 51,000
- 2021: 65,500
- 2022: 67,638

Reduce Funding for OFD's Lateral Academy

FY23-24 FTE Change	FY23-24 Total Amt Change (\$)	FY24-25 FTE Change	FY24-25 Total Amt Change (\$)
N/A	(1,670,607)	N/A	(1,670,607)

- Service Impacts

Increase and Reduce O&M in OFD's Vehicle Replacement Funding

FY23-24 FTE Change	FY23-24 Total Amt Change (\$)	FY24-25 FTE Change	FY24-25 Total Amt Change (\$)
N/A	500,000	N/A	(3,500,000)

- Service Impacts

Reduce EOC's Contingency Funding

FY23-24 FTE Change	FY23-24 Total Amt Change (\$)	FY24-25 FTE Change	FY24-25 Total Amt Change (\$)
N/A	(2,000,000)	N/A	(2,000,000)

- Service Impacts

Freeze 1.0 FTE Vacant Battalion Chief (80 Hr)

FY23-24 FTE Change	FY23-24 Total Amt Change (\$)	FY24-25 FTE Change	FY24-25 Total Amt Change (\$)
(1.0)	(461,048)	(1.0)	(474,816)

- Service Impacts

Freeze 1.0 FTE Vacant Fire Marshall, Assistant

FY23-24 FTE Change	FY23-24 Total Amt Change (\$)	FY24-25 FTE Change	FY24-25 Total Amt Change (\$)
(1.0)	(357,611)	(1.0)	(368,276)

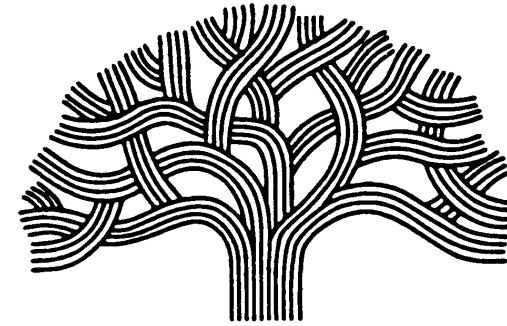
- Service Impacts

Assistance to Firefighters Grant (AFG) 10% Local Cost Match

FY23-24 FTE Change	FY23-24 Total Amt Change (\$)	FY24-25 FTE Change	FY24-25 Total Amt Change (\$)
N/A	36,019	N/A	50,094

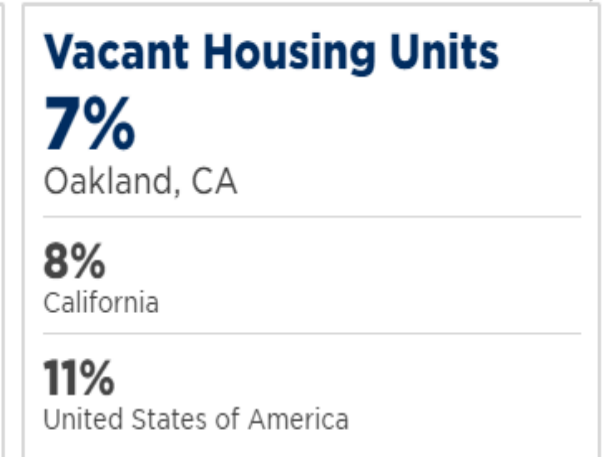
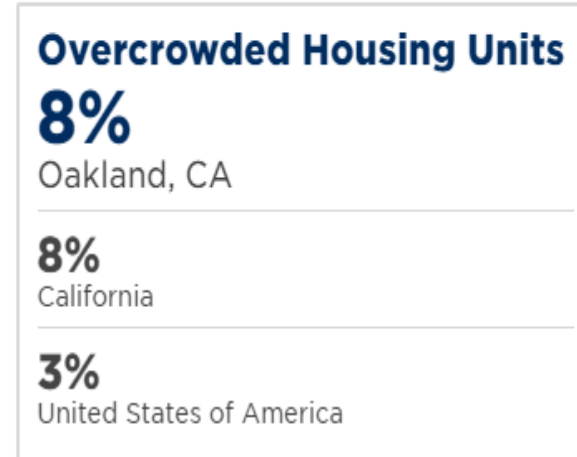
- Service Impacts

Oakland Socio-Economic Hazards



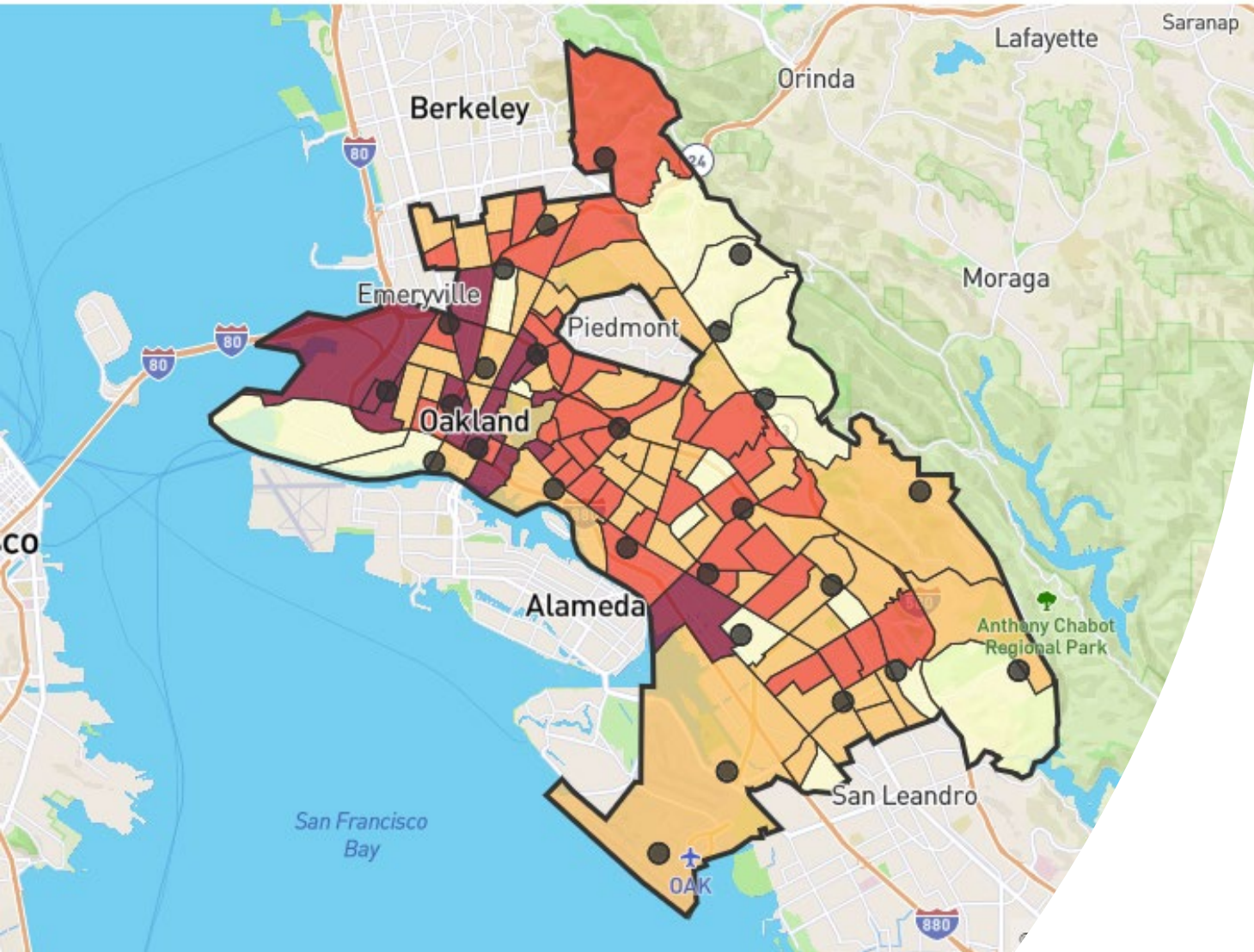
CITY OF OAKLAND

Sources: US Census Bureau ACS 5-year 2017-2021



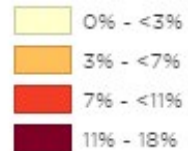
Sources: US Census Bureau ACS 5-year 2017-2021

Vacant Housing Units



● Fire Station
□ Oakland, CA

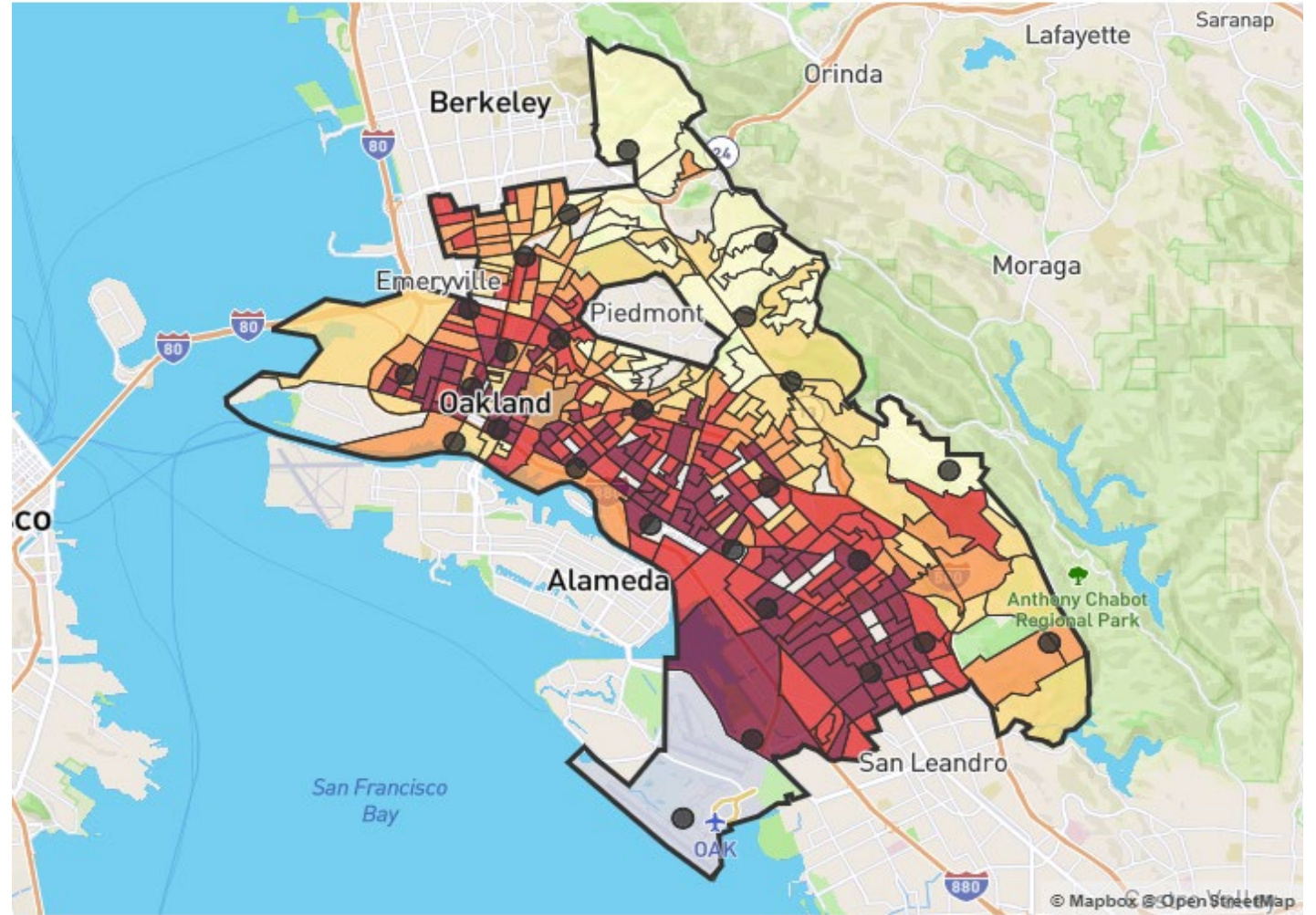
Vacant Housing Units



Oakland Socio- Economic Hazards



Median Household Income



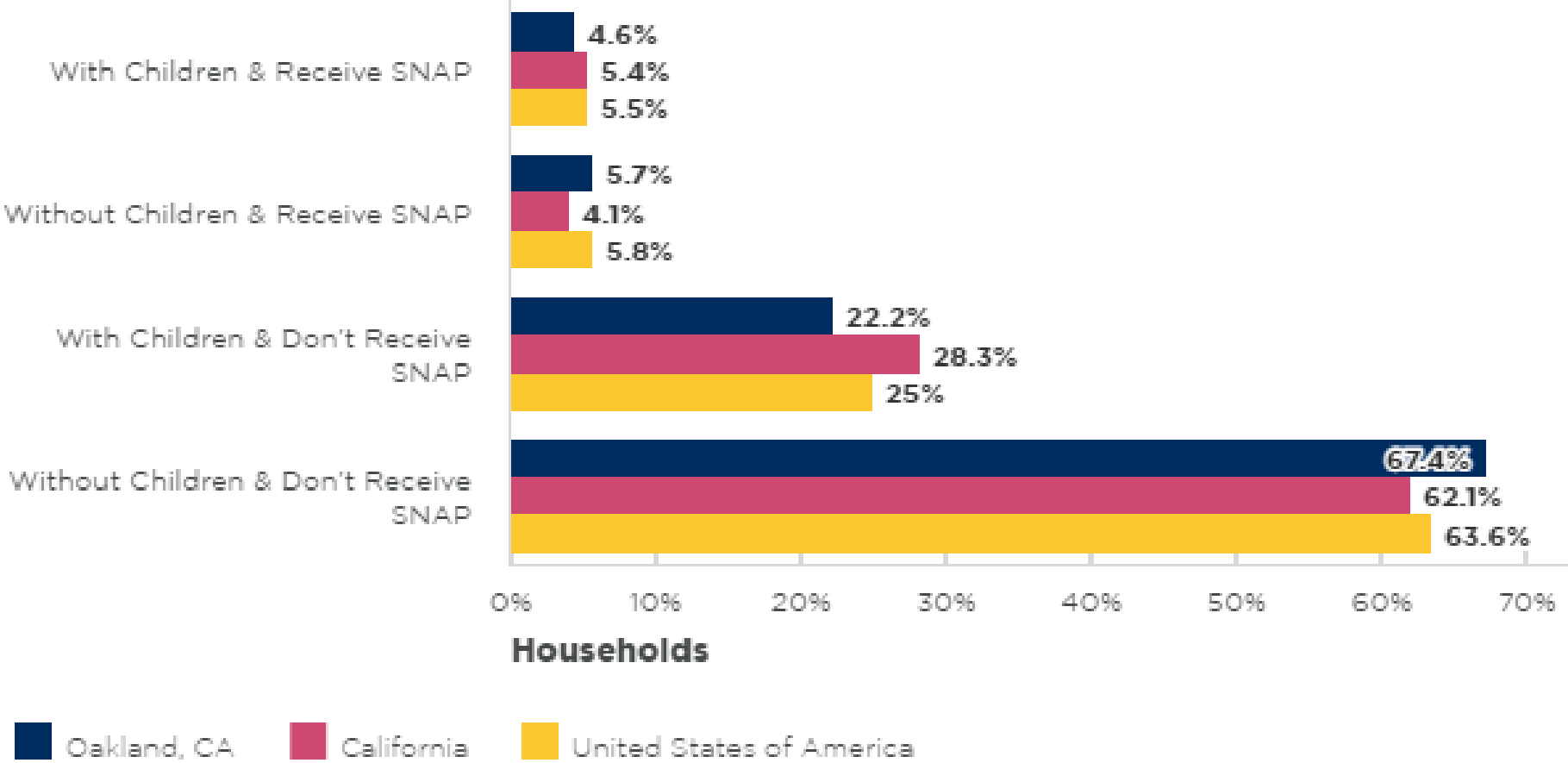
● Fire Station
 □ Oakland, CA

Median Household Income

- \$11,123 - <\$61,103
- \$61,103 - <\$93,801
- \$93,801 - <\$135,179
- \$135,179 - <\$190,179
- \$190,179 - \$247,147

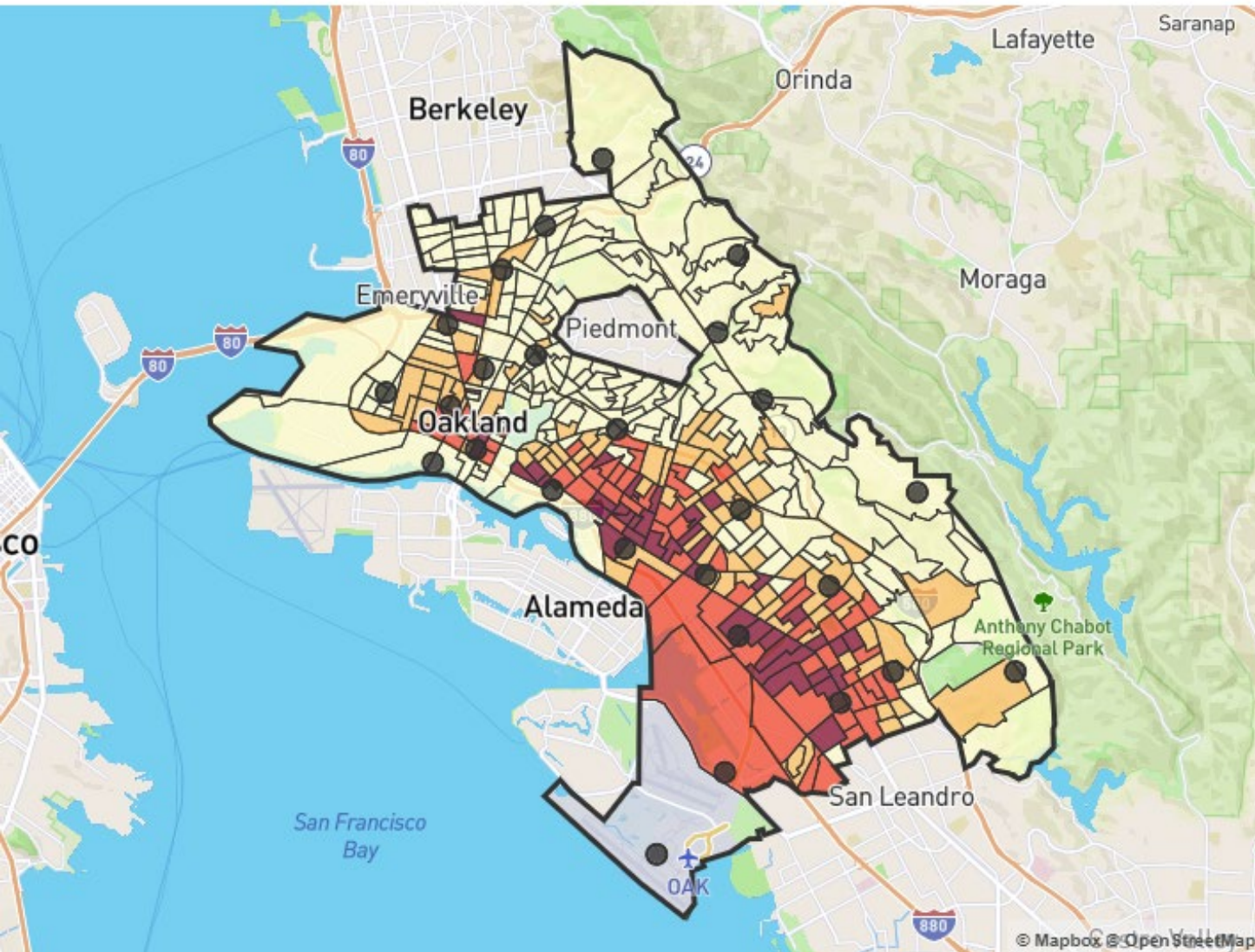
Sources: US Census Bureau ACS 5-year 2017-2021

Households Receipt of Food Stamps/SNAP and Presence of Children



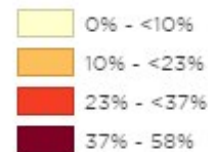
Sources: US Census Bureau ACS 5-year 2017-2021

People Age 25 and Over Without a High School Diploma/GED



● Fire Station
□ Oakland, CA

People Without High School Diploma/GED

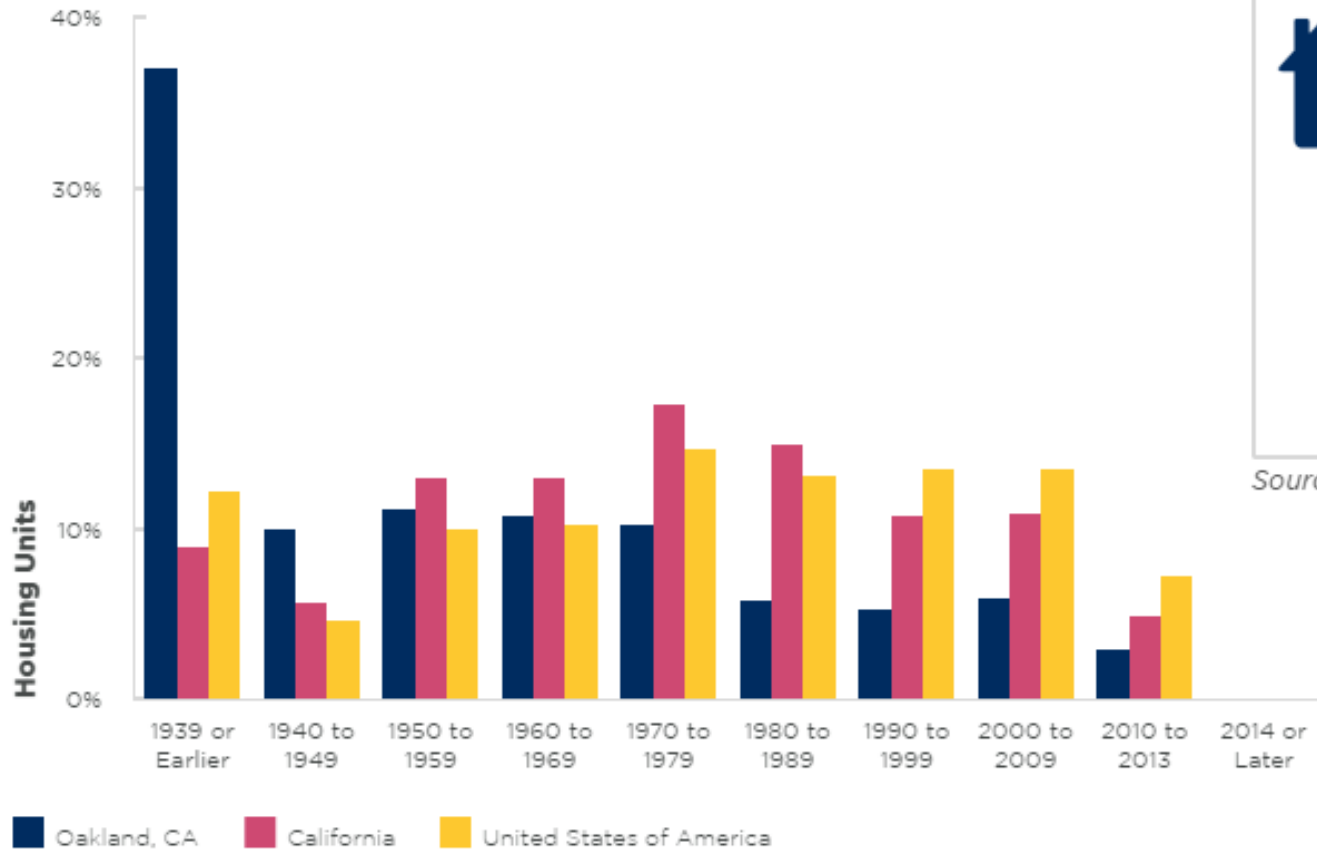


Oakland Socio-Economic Hazards



How old are our buildings and homes?

Housing Units by Year Built



Median Building Age

1952

Oakland, CA

1975

California

1979

United States of America

Sources: US Census Bureau ACS 5-year 2017-2021

Sources: US Census Bureau ACS 5-year 2017-2021



Questions/Discussion

