



# Fire Department's 10-Year Operational and Organizational Plan

City Council

September 29, 2025





# Fire Department

## Workplan

- Vision for a Long-Term Plan:
  - > Serve the Community
    - Greater number of special events in Pasadena in coming years
    - Continuing to provide high quality public safety services
  - > Address Changing Demographics
    - Growing and aging population which results in higher call volumes
  - > Address Urban Development
    - High-density housing, increased infill projects, and commercial expansion
  - > Improved Emergency Response Times
  - > Address Environmental Change and Greater Wildfire Risks Locally, and Across the Region and State

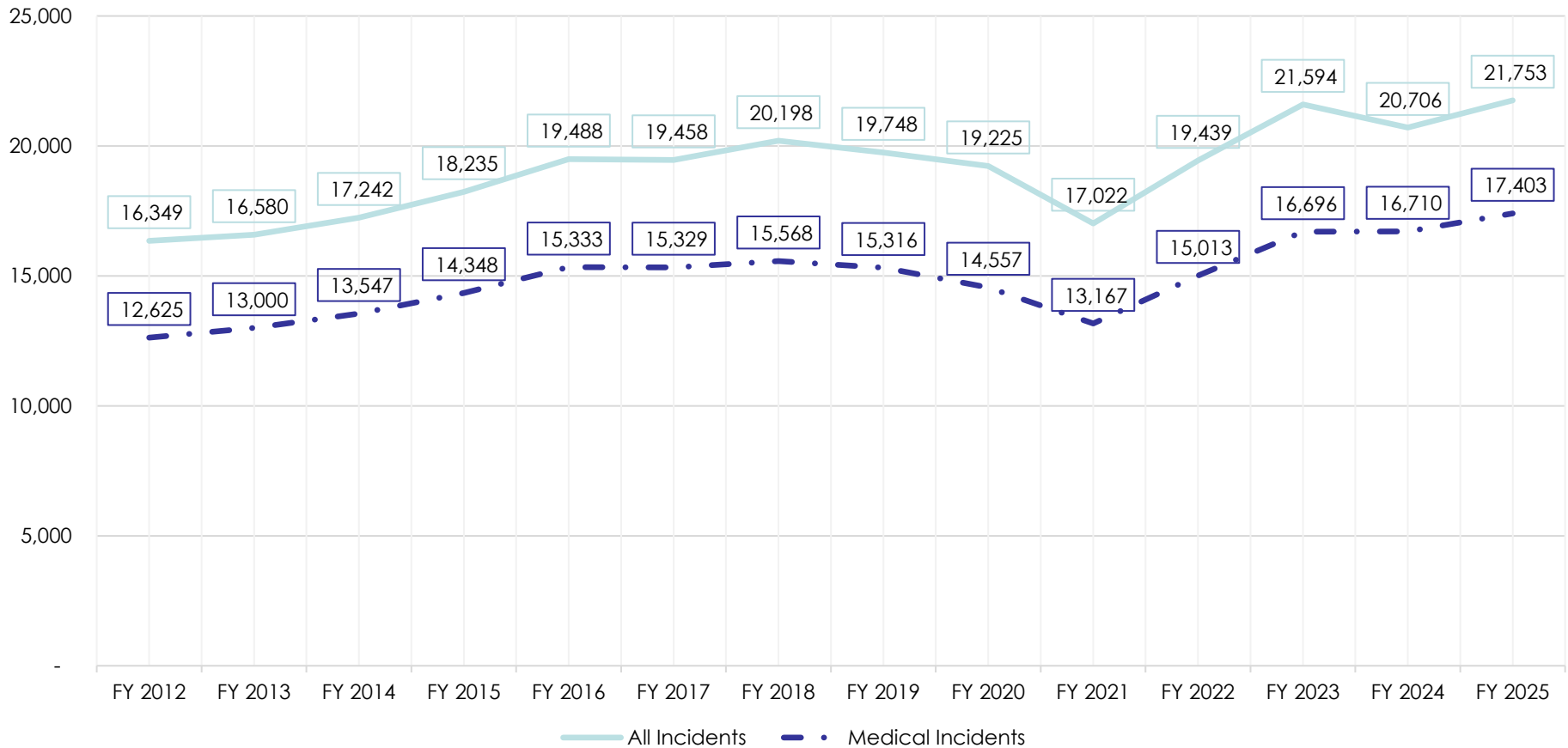


# Fire Department

## Call Volume

### Call Volume by Fiscal Year

33% Increase from FY 2012



\*Rose Bowl Events are registered as single incidents



# Fire Department

## FY 2026 Workplan

- Develop a long-term plan to address critical infrastructure needs for fire stations

1 to 2 Years

+ 2<sup>nd</sup> Battalion Chief

5 to 10 Years

+9<sup>th</sup> Fire Station

+8<sup>th</sup> RA

+3<sup>rd</sup> Ladder Truck

+Station 37 Tear Down and Replacement

2 to 5 Years

+ 9<sup>th</sup> Suppression Company

+ 7<sup>th</sup> RA

+ Station 33 Tear Down and Replacement



# Fire Department

1 – 2 Years

## FY 2026 – FY 2027 (1 - 2 Years)

- Additional Operational Battalion Chief Approved for FY 2026 (three full-time positions)
  - Positions anticipated to be filled starting FY 2026 Q3
  - \$336,413 annually per position; \$1,009,239 total
  - \$420,000 for frontline BC Vehicle and Reserve BC Vehicle
- Position allows for the response area, personnel supervision and emergency duties to be aligned to achieve optimal span of control, enhancing accountability and service

### Outcomes for Pasadena:

- ✓ Span of control alignment for emergency response areas
- ✓ Enhanced accountability for personnel supervision and evaluations
- ✓ Improved service delivery across the community



# Fire Department

2 – 5 Years

## FY 2028 – FY 2030 (2 - 5 Years)

> 9th Suppression company: \$5,249,987

- Apparatus: Approx \$1,900,000
- Personnel: \$3,190,464

Position	Number	Salary and Benefits	Total
Firefighter	6	\$229,245	\$1,375,473
Engineer	3	\$297,220	\$891,661
Captain	3	\$360,951	\$1,082,853
<b>Subtotal</b>	<b>12</b>		<b>\$3,349,987</b>

> 7th RA: \$1,925,473

- Apparatus: Approximately \$550,000
- Personnel: \$1,309,974

Position	Number	Salary and Benefits	Total
Firefighter Paramedics	6	\$229,245	\$1,375,473



# Fire Department

2 – 5 Years

## FY 2028 – FY 2030 (2 - 5 Years)

> Station 33 Rebuild: Approx  
\$30.5M (estimated based on 2030 costing)

Fire Station 33	Start Date	End Date
Planning (12 months)	Spring 2027	Spring 2028
Design (12 months)	Spring 2028	Spring 2029
Construction (20 months + 4 months contingency)	Spring 2029	Spring 2031

### Outcomes for Pasadena:

- ✓ Improve operational efficiency and community safety
- ✓ Alleviate financial burden of emergency purchases
- ✓ Ensure equipment meets modern standards
- ✓ Decrease risks of system failures
- ✓ Boost energy efficiency
- ✓ More functional and resilient work environment



# Fire Department

5 – 10 Years

## FY 2031 – FY 2035 (5 - 10 Years)

- > 3<sup>rd</sup> Ladder Truck: \$6,378,029
  - Apparatus: Approx \$2,500,000
  - Personnel: \$3,878,029

Position	Number	Salary and Benefits	Total
Firefighter	6	\$265,380	\$1,592,282
Engineer	3	\$344,070	\$1,032,209
Captain	3	\$417,846	\$1,253,538
<b>Subtotal</b>	<b>12</b>		<b>\$3,878,029</b>

- > 8<sup>th</sup> RA: \$2,212,282
  - Apparatus: Approx \$620,000
  - Personnel: \$1,592,282

Position	Number	Salary and Benefits	Total
Firefighter Paramedics	6	\$265,380	\$1,592,282





# Fire Department

5 – 10 Years

## FY 2031 – FY 2035 (5 - 10 Years)

> Station 37 Rebuild: \$34M (estimated based on 2032 costing)

Fire Station 37	Start Date	End Date
Planning (12 months)	Spring 2029	Spring 2030
Design (12 months)	Spring 2030	Spring 2031
Construction (20 months + 4 months contingency)	Spring 2031	Spring 2033

> 9<sup>th</sup> Fire Station: \$37.8M (estimated based on 2034 costing)

New Fire Station	Start Date	End Date
Planning (12 months)	Spring 2031	Spring 2032
Design (12 months)	Spring 2032	Spring 2033
Construction (20 months + 4 months contingency)	Spring 2033	Spring 2035

### Outcomes for Pasadena:

- ✓ Enhance ability to respond to emergencies more efficiently, particularly in underserved or high-growth areas
- ✓ Reduce response times
- ✓ Distribute workloads more evenly
- ✓ Provide redundancy
- ✓ Improve firefighter safety and service delivery

PASADENA



# Fire Department

## Summary of Costs: Infrastructure

### **INFRASTRUCTURE TOTAL: \$102.3M**

- Estimated cost per station in today's dollars: \$23.3M
- Station 33 Tear Down and Replacement
  - > Anticipated Construction Timeframe: 2029-2031
  - > Estimated Cost: \$30.5M
- Station 37 Tear Down and Replacement
  - > Anticipated Construction Timeframe: 2031-2033
  - > Estimated Cost: \$34.0M
- New Station
  - > Anticipated Construction Timeframe: 2033-2035
  - > Estimated Cost: \$37.8M (excludes land procurement costs)



## Potential Station Locations:

1. North side of the city, near E. Washington Blvd., between Lake Ave. and N. Hill Ave
2. Southern part of the city, along Los Robles Avenue between S. Arroyo Parkway and El Molina Ave
3. Near the Rose Bowl

Each of the sites examined the incident call volume and identified areas where future growth is expected, with higher density and taller buildings

[illegible]



# Fire Department

## Summary of Costs: Ongoing

# PERSONNEL & APPARATUS TOTAL: \$113,759,288

- Positions: \$86,479,288 & Positions Coverage: \$17,296,000

Personnel	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Battalion Chief	\$1,009,239	\$1,059,701	\$1,112,686	\$1,168,320	\$1,226,736	\$1,288,073	\$1,352,477	\$1,420,101	\$1,491,106
9th Engine		\$3,349,987	\$3,517,487	\$3,693,361	\$3,878,029	\$4,071,930	\$4,275,527	\$4,489,303	\$4,713,768
7th RA		\$1,375,473	\$1,444,246	\$1,516,459	\$1,592,282	\$1,671,896	\$1,755,490	\$1,843,265	\$1,935,428
3rd Ladder Truck					\$3,878,029	\$4,071,930	\$4,275,527	\$4,489,303	\$4,713,768
8th RA					\$1,592,282	\$1,671,896	\$1,755,490	\$1,843,265	\$1,935,428
Position Coverage (20%)	\$202,000	\$1,157,000	\$1,215,000	\$1,276,000	\$2,433,000	\$2,555,000	\$2,683,000	\$2,817,000	\$2,958,000
Subtotal Personnel	\$1,211,239	\$6,942,161	\$7,289,419	\$7,654,140	\$14,600,358	\$15,330,725	\$16,097,511	\$16,902,237	\$17,747,498
Grand Total Personnel									\$103,775,288

- Apparatus Costs: \$9,984,000

Apparatus	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Battalion Chief	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
9th Engine		\$ 1,900,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
7th RA		\$ 550,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000	\$ 110,000
3rd Ladder Truck					\$ 2,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
8th RA					\$ 620,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
Subtotal Apparatus	\$ 42,000	\$ 2,492,000	\$ 342,000	\$ 342,000	\$ 3,462,000	\$ 716,000	\$ 716,000	\$ 1,156,000	\$ 716,000
Grand Total Personnel									\$9,984,000



# Fire Department

## Summary of Costs: Weed Abatement & Brush Clearance

**Annual Cost: \$1,016,359**

**Total Cost for FY 2027 – 2035: \$11,206,948**

(\*5% YoY escalator)

- Services Covered:
  - > Brush Clearance
  - > Weed Abatement
  - > Invasive Plant Removal
  - > Structural Clearance
  - > Road and Trail Clearance
  - > Litter Control
  - > Tree Services
  - > Goat Grazing
  - > Workforce Development Programs



# Fire Department

## Summary of Costs: Weed Abatement & Brush Clearance

### **Program Coordinator I: \$140,000**

- Contract management, inspections, compliance, and oversight
- Ecological stewardship, community engagement, developing partnerships

### **Weed Abatement & Brush Clearance: \$456,359**

- 4 Person Crew - (1) Working Foreman & (3) Workers

### **Tree Services: \$120,000**

- Remove hazardous trees and reduce ladder fuels

### **Goat Grazing: \$150,000**

- Eco-friendly fuel reduction of sloped areas

### **Work Force Development Programs: \$150,000**

- Local workforce training, abatement and trail enhancement projects

**GRAND TOTAL: \$227,266,236**



# Fire Department

## Potential Projects:

### Training Center Estimated Scope and Cost

- Total cost ranges from \$14M to \$20M
- Based on potential location at City's Civil Defense Center:
  - > 5,000 sq ft classroom building
  - > Complete removal and replacement of the existing parking lot (61,000 SF)
  - > Environmental Impact Report (EIR) for CEQA
  - > Lead abatement of the existing range
- Training facility options included on 70,000 SF:
  - > Burn building
  - > Drill towers
  - > Smoke building
  - > Confined space training
  - > Vehicle extrication training area
  - > Hazardous materials training area
  - > Flashover simulator





# Fire Department

## Potential Projects:

### Station 32 Tear Down and Replacement

- Anticipated Construction Timeframe: 2031-2033
- Estimated Cost: \$37.85M (in FY 2033 dollars)

Fire Station 32	Start Date	End Date
Planning (12 months)	Spring 2031	Spring 2032
Design (12 months)	Spring 2032	Spring 2033
Construction (20 months + 4 months contingency)	Spring 2033	Spring 2035

### Fire Administration HQ Relocation to Rose Bowl

- Contingent on securing federal funding





# QUESTIONS?