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**STRATEGIC GOAL #1 - FINANCIAL STABILITY**

Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
1	Finance	Reclass Financial Analyst II to Budget Supervisor	R	No	As our city continues to grow and the complexity of budget management increases, having a dedicated professional to assist in overseeing the budgetary process and revenue analysis will enhance our financial management capabilities. It will allow the Manager to focus on the big picture, such as the long-range forecast, negotiations, and other as-needed analysis and projects, and have a backup to more sensitive items that an Analyst is not privy to. This is a strategic investment that will yield long-term benefits to our city's financial health.	33,996	-	-	33,996
<b>CATEGORY TOTAL \$</b>						<b>33,996</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,996</b>

**STRATEGIC GOAL #2 - STRONG ECONOMY**

Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
2	Economic Development	Appraisal Services	O	Yes	Estimate for appraisal services relating to downtown properties. Fair market appraisals required for real property transactions.	100,000	-	-	100,000
3	Economic Development	Real Property Services	O	Yes	Estimated costs for services required for property transactions (e.g., title reports, escrow, environmental, etc.)	75,000	-	-	75,000
<b>CATEGORY TOTAL \$</b>						<b>175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

**STRATEGIC GOAL #3 - SOUND INFRASTRUCTURE**

Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
4	Planning & Development	Reclass Public Works Inspector II (3) to Senior Public Works Inspector (2) and add a Lead Public Works Inspector (1)	R	No	Public Works (PW) Inspection inspects the city's public utilities for new development and city capital improvement projects. The department has had difficulty in filling vacant full time positions for three years due to competitive recruitments in other jurisdictions. The current salary is not competitive with other jurisdictions. Having a higher classification in the PW Inspection series will help the city attract qualified candidates. The PW Supervisor will assist the Superintendent, supports succession planning and tenure.	39,295	2,739	6,771	48,805
5	Public Works	Truck for CIP Division	O / R	No	This vehicle is needed to assess construction sites and assets throughout the city to perform site visits, audits, quality control work, and visits to city-owned properties. This vehicle would be retrofitted to include all safety equipment. Includes 10% markup for manufactured 2025 vehicles.	22,520	-	-	22,520
6	Public Works	Uniforms for Traffic Signal Technicians/Coordinator	O	No	Uniforms with new city logo for three Traffic Signal Technicians and one Traffic Signal Coordinator.	500	-	-	500
<b>CATEGORY TOTAL \$</b>						<b>62,315</b>	<b>\$ 2,739</b>	<b>\$ 6,771</b>	<b>\$ 71,825</b>



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**STRATEGIC GOAL #4 - SAFE COMMUNITY**

Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
7	Fire	Leadership Reorganization	R	No	The request will re-organize the command staff to include (3) Deputy Chiefs as direct reports to the Fire Chief. This format will align with the Corona Police Department Command Staff (3 Captains). This change supports future succession planning and will enhance overall department efficiencies and operations. Total includes cost for one vehicle.	127,648	-	-	127,648
8	Fire	Fire Inspector II (Fire Plan Check)	O / R	No	Request aims to improve operational efficiency and control with less discrepancy between field staff inspections. The service level change request includes vehicle lease costs.	137,599	-	2,668	140,267
9	Fire	Reclass Office Assistant from PT to FT (Fire Prevention)	R	No	The position will support the Fire Inspector II position due to the additional administration responsibilities associated with the position. This request aims to improve operational efficiency and control with less discrepancy between field staff inspections. Cost offset by fee revenue previously used to hire contractors/consultants.	54,351	-	-	54,351
10	Fire	Reclass Fire Inspector I from PT to FT	R	No	The Fire Department is requesting a service level change of transitioning Fire Inspector I from PT to FT. This conversion is crucial for the department's ability to manage the responsibility of new business license inspections.	108,447	-	-	108,447
11	Fire	Fire Cadet - Prevention	O / R	Yes	The Fire Cadet works under the direction of the Deputy Chief, Fire Marshal, Emergency Services Coordinator, and Training Officer. Additionally, this creates an alternate recruitment and mentoring opportunity for future firefighter and fire inspector hiring.	17,721	-	2,668	20,389
12	Fire	Fire Cadet - Prevention	O / R	Yes	The Fire Cadet works under the direction of the Deputy Chief, Fire Marshal, Emergency Services Coordinator, and Training Officer. Additionally, this creates an alternate recruitment and mentoring opportunity for future firefighter and fire inspector hiring.	17,721	-	2,668	20,389
13	Fire	Technology/Mobile device replacement plan	R	Yes	The Fire Department deploys a variety of technology hardware that includes cell phones and tablets, both on Android and IOS platforms. Additional technology that needs a formalized replacement schedule includes drones, VR, and ATAK. The IT Department supports the software and SAS functions of the platforms, not the hardware. This will establish a line item for the year-over-year replacement of the actual devices.	32,000	-	-	32,000
14	Fire	Peer Support Canine Program	R	No	A peer support canine can help reduce stress, mitigate trauma, and improve overall resilience, ultimately enhancing job performance and safety for the community. This cost will include food, veterinarian services, and equipment.	10,000	-	-	10,000
15	Fire	Fire Station Equipment	O	Yes	There is no set replacement schedule for station equipment and furniture due to the variable nature of durability. This purchase will replace furniture that is at the end of its useful life at two fire stations. Dining room chairs, day room furniture, and kitchen equipment. Stations 1, 2, 3, and 4 are impacted.	24,000	-	-	24,000
16	Fire	Conference, Training & Travel	R	No	The increase is to cover increases in training registration, travel and lodging.	8,100	-	-	8,100
17	Police	RTIC Operator	O / R	Yes	The Real Time information Center (RTIC) Operator is essential for ensuring the seamless operation of real-time information systems in the Police Department; they monitor and maintain the functionality of databases, communication systems, and technological tools. They will monitor data and video streams, communicate with officers on the police radio, and swiftly troubleshoot technical issues.	105,396	-	4,213	109,609
18	Police	RTIC Operator	O / R	Yes	The Real Time Information Center (RTIC) Operator is essential for ensuring the seamless operation of real-time information systems in the Police Department; they monitor and maintain the functionality of databases, communication systems, and technological tools. They will monitor data and video streams, communicate with officers on the police radio, and swiftly troubleshoot technical issues.	105,396	-	4,213	109,609
19	Police	RTIC Supervisor	O / R	Yes	The Police Department is establishing a Real-Time Information Center, crucial for swift responses to emerging situations, which requires leadership, adaptability, and technical skills to integrate and analyze data to support field units. The supervisor ensures seamless communication, upholding department policies, and utilizing cutting-edge technologies. Proficiency in technology, data analytics, GIS mapping, and adherence to legal and ethical standards is essential.	133,306	-	4,213	137,519



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**STRATEGIC GOAL #4 - SAFE COMMUNITY**

Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
20	Police	Janitor	O / R	No	Employing a full-time janitor is justified by the numerous benefits it brings to maintaining a clean, safe, and professional office environment. The presence of a dedicated cleaning staff contributes to employee well-being, enhances the company's image, and ensures that the workplace is consistently welcoming and hygienic. Please note, that the cost of the two full-time janitors will be offset by the reduction of the three currently budgeted part-time Janitors.	12,541	-	-	12,541
21	Police	Janitor	O / R	No	Employing a full-time janitor is justified by the numerous benefits it brings to maintaining a clean, safe, and professional office environment. The presence of a dedicated cleaning staff contributes to employee well-being, enhances the company's image, and ensures that the workplace is consistently welcoming and hygienic. Please note, that the cost of the two full-time janitors will be offset by the reduction of the three currently budgeted part-time Janitors.	12,541	-	-	12,541
22	Police	Spidr Tech	O / R	No	In summary, the SPIDR Tech Platform not only enhances the efficiency of the Police Department's communication and response processes but also contributes to a better overall experience for citizens. By reducing the workload, keeping citizens informed, and collecting feedback, it helps the dispatch center deliver more responsive and citizen-centric policing services by providing automated call updates to the involved party.	-	-	35,000	35,000
23	Police	New Tactical Robot	O	Yes	Our two current robots have reached the end of their life, and the vendor is no longer in business for future repairs. The new robot would help increase officer and public safety. Robots are essential to the Special Response Team (SRT) mission, allowing operators to deploy and clear dangerous areas they would typically have to check in person.	68,785	-	-	68,785
24	Police	BDT and UAS Overtime	O	Yes	Business District Team (BDT) and Unmanned Aircraft Systems (UAS) Overtime is necessary to continue dedicating officers to the high crime areas. The program and overtime funding began in FY24 and is still essential since we have not reached the staffing level necessary to dedicate officers to the assignment full-time.	100,000	-	-	100,000
25	Police	Background Investigations	R	No	Outsourcing allows for faster background checks and expedited hiring of essential positions. Private companies dedicate resources to process requests quickly and help us make informed hiring decisions. In times of increased demand, such as during hiring surges or when additional background checks are required for special projects, outsourcing allows agencies to quickly scale up their capacity without overburdening internal resources. \$80K used for retired annuitants will help offset costs.	30,000	-	-	30,000
26	Police	GPS Trackers (4)	O / R	No	Investigative Services Division (ISD) personnel currently utilize the FLEX Team's GPS trackers. We need to purchase these for ISD. Trackers allow for efficient case management and reduce the personnel time spent on lengthy surveillance operations. Ultimately, these trackers will lead to more arrests and evidence recovery.	-	-	9,165	9,165
27	Police	Forensic Camera & Accessories	O	Yes	This replaces a camera that has reached its end of service life. The camera will need accessories such as a lens, flash, and memory card.	7,000	-	-	7,000
28	Police	Patrol Shotguns	O	Yes	The patrol pump-action shotguns have been in deployment since the department's inception. Current weapon systems have been in service for over 20-plus years, and a significant number of these firearms necessitate replacement; however, parts are no longer accessible, rendering the shotguns non-operational. Local gun vendors are positioned to facilitate a buyback of the aging shotguns. The revenue generated from this buyback program would help offset some of the costs associated with this purchase.	180,000	-	-	180,000
29	Police	Software for Patrol Scheduling	O / R	No	This software will assist patrol and dispatch management in developing work schedules based on workload and calls for service. This software pulls data from CAD to provide schedules based on real-time needs, which will help reduce workforce inefficiencies and unnecessary overtime, and increase the opportunity for proactiveness.	-	-	45,000	45,000
30	Community Services	Homeless Programs	O / R	Yes	Due to higher maintenance/repairs projected with client/tenant occupancy for Harrison Hope Center and 5th Street Units in equipment maintenance, vandalism, rebate program, recycling disposal, prevention & maintenance materials, outside services - labor, minor equipment & furniture, construction materials, program expenditures, and gasoline.	85,909	-	-	85,909
31	Community Services	Homeless Encampment Cleanup (contract work)	O	Yes	This contract will allow additional time for the City maintenance staff to focus on inspecting, repairing items, and servicing the city parks and facilities.	50,000	-	-	50,000
<b>CATEGORY TOTAL</b>						<b>\$ 1,428,461</b>	<b>\$ -</b>	<b>\$ 109,808</b>	<b>\$ 1,538,269</b>



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**STRATEGIC GOAL #5 - SENSE OF PLACE**

Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
32	City Manager's Office	Brand Implementation	O	Yes	Creating a sense of Place is a fundamental element of the City's Strategic Goals. We've reimagined the City's brand. The next step is to implement it and instill a sense of pride and highlight our unique position. This service level change is to continue brand implementation work.	250,000	-	-	250,000
33	City Manager's Office	Bitly	R	Yes	Bitly is a URL shortening service and a link management platform. Increasing the frequency, quality, and quantity of resident engagement that better reaches the silent majority and improving the relationship between the City and residents is a key goal in the Strategic Plan. Bitly enables us to do this by generating the easiest call to action QR Codes and Short URLs needed for a higher conversion rates on campaigns such as our Community Survey.	4,652	-	-	4,652
34	City Manager's Office	Artlist (Royalty-Free Music for Video Storytelling)	R	Yes	Artlist is an all-in-one platform for video creators, providing the highest quality digital assets made by leading artists worldwide. They offer royalty-free music for videos, sound effects, stock footage, video templates, plugins, as well as video editing software.	7,500	-	-	7,500
35	City Manager's Office	Mailchimp Service Upgrade	R	Yes	Mailchimp recently launched new features including richer reporting and analytics, advanced segmentation, and SMS marketing. In alignment with the City of Corona's Strategic Plan, the communications team, in collaboration with the IT Team, will be leveraging Mailchimp's new features. The cost-savings that will come from the cancellation of Salesforce Marketing Cloud will allow for Mailchimp which will be a more cost-effective, strategic way to engage our audiences.	18,064	-	-	18,064
36	Community Services	Library Assistant (PT)	O / R	Yes	This Library Assistant will be dedicated to work in the Heritage Room. It will allow the Heritage Room to be open 25 hours a week for public hours. This person will also rehouse the collection from large heavy bankers' boxes to more user-friendly boxes. This person will work on the backlog of unprocessed collections and digitization. The backlog will take between 4-5 years to complete for one FT person.	27,679	-	2,668	30,347
37	Community Services	Library Assistant (PT)	O / R	Yes	This Library Assistant will be dedicated to work in the Heritage Room. It will allow the Heritage Room to be open 25 hours a week for public hours. This person will also rehouse the collection from large heavy bankers' boxes to more user-friendly boxes. This person will work on the backlog of unprocessed collections and digitization. The backlog will take between 4-5 years to complete for one FT person.	27,679	-	2,668	30,347
	Community Services	Assistant Recreation Coordinator (PT)	R	No	In support of the Strategic Plan objective to increase large-scale recreation events, this position will assist with planning and implementing the enhanced community events calendar, including the proposed new Movies in the Park and Spring Cultural events, and enhancements to the Summer Street Fair, Halloweekend, and Holiday Lighting events.	35,821	-	-	35,821
38	Community Services	Auburndale Pool Maintenance	R	Yes	Funding for the current fiscal year was approved as a one-time use and the department is requesting that the item be approved as recurring to cover year-round operations for the Auburndale pool as it is currently our only pool for programing. The request includes additional cleaning and maintenance for the Auburndale pool such heater PM's, tile repairs, filter media replacement and chemical controller.	50,000	-	-	50,000
39	Community Services	eMedia	O	Yes	In order to fund the eMedia and databases at the current level, additional funding of \$97,065 is requested. The funding request includes the following subscriptions and databases: Biblioteca - \$21,850, Hoopla - \$32,000, Newspaper Archive - \$4,500, Newsbank - \$7,461, Novelist - \$16,165, ABC Mouse - \$5,439, Kanopy - \$7,200, and A to Z Database - \$2450.	97,065	-	-	97,065
40	Community Services	Employee Appreciation Event	R	No	The funding request is for the Community Services Department to put towards a recurring holiday employee engagement and appreciation event, annually.	2,000	-	-	2,000



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Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
41	Community Services	Conferences Library Services	R	No	To increase conference budget to allow staff to have travel, meals, and lodging covered while attending conferences. This request includes: \$3,000 (provided in previous budget) will be allocated for professional development courses, \$5,000 will be allocated for conference registration and travel costs. Requesting a total of \$8,000 to fully cover all costs for ALA, KohaUSA Conferences. The funding will cover conference costs for 3 staff to attend ALA and one staff to attend KohaUSA.	8,000	-	-	8,000
42	Community Services	Conferences - Literacy & Community Engagement	R	No	To increase conference budget to allow staff to have travel, meals, and lodging covered while attending conferences. This request includes: \$3,000 (provided in previous budget) will be allocated for professional development courses, and All Staff Day. Requesting an additional \$3,022 to fully cover all travel and lodging costs for CLA, STEAM Conferences. The funding will cover conference costs for 3 staff members to attend each conference.	3,022	-	-	3,022
	Community Services	Board & Commission Training	R	No	This budget will provide each member of the Library Board and Parks & Recreation Commission with funding to attend specialized training in their respective fields to expand their knowledge.	5,000	-	-	5,000
43	Community Services	Mini Excavator	O	Yes	This equipment will help the City crew with the construction repairs and drainage cleaning, each rental with the trailer and excavator is approximately \$900-\$1,000. This will also help with digging holes for the tree planting events. We will no longer have to rely on the pricing and availability of renting an excavator for all cleanups and tree planting events.	32,000	-	-	32,000
44	Community Services	Workstations - Library Services (LS)	O	Yes	The library workstations were installed in the Fall of 2006 using hand me down furniture from the Historic Civic Center when staff moved into the new City Hall. After 18 years, the furniture is falling apart and the configuration no longer accommodates changing staff workflows. 23 new workstations will be created in both Library Services and Literacy and Community Engagement areas for a total of \$50,000 (\$25K from both LS and LCE).	25,000	-	-	25,000
45	Community Services	Workstations - Literacy and Community Engagement (LCE)	O	Yes	The library workstations were installed in the Fall of 2006 using hand me down furniture from the Historic Civic Center when staff moved into the new City Hall. After 18 years, the furniture is falling apart, and the configuration no longer accommodates changing staff workflows. 23 new workstations will be created in both Library Services and Literacy and Community Engagement areas for a total of \$50,000 (\$25K from both LS and LCE).	25,000	-	-	25,000
46	Community Services	Graffiti Services	R	Yes	The graffiti contract provides proactive graffiti removal services and focuses on known hot spots in the downtown areas including alleyways and public rights of way. The past two FY's have not had sufficient funding in the budget to accommodate the graffiti service needs, and staff has had to take this contract back to request additional appropriations. This request will help us correct the deficiency in the budget and continue responding to graffiti requests in a timely manner.	100,000	-	-	100,000
47	Community Services	Tree Trimming Services	O	Yes	This request will help to maintain the City's growing Urban Forest and stay on schedule with the approved 5 year pruning schedules. This will also allow the funding to remove any identified trees in poor or declining condition. lastly, this will help to maintain the reforestation efforts on the 5 year planting schedule.	813,000	-	-	813,000
48	Community Services	Designer for Adult Reading Area Renovation	O	Yes	The Adult Reading Area of the library needs a refresh. The current furniture is a mix of the original 30 year old tables, seating from the cafe that closed in 2006, refinished tables from the Computer Learning Center, and chairs from a 2006 fundraiser. A designer would be able to make sure the area meets current library trends. With a design in place, the library staff will submit a request to the Friends of the Library to fund the cost of the new furniture and other items needed.	12,000	-	-	12,000
49	Community Services	Rubber Surfacing Repair at Various Parks	R	Yes	This funding request will ensure safe fall protection for the playground surface as well as patching existing areas, which are in need of repair in order to extend the life of the rubber top.	45,000	-	-	45,000
50	Community Services	Security Guard Funding	R	No	The Library uses a security guard that patrols the interior and exterior of the building. An RFP was just completed, and Security Defense received the contract. There will be an increase in price for 81 hours a week. \$60,000 is paid out of the Homeless Solutions Budget for a total of \$119,104 for the Library. The Library is requesting an additional \$20,000.	20,000	-	-	20,000



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51	Community Services	Corona Mall Maintenance	O	No	Now that the City has taken back the North Mall, this will provide funds for cleanup, board ups and vandalism repairs. This will also keep the mall in an acceptable state and keep the area safe and clean.	25,000	-	-	25,000
52	Community Services	Foothill Extension Infill Planting	O	Yes	This request is for the infill planting of landscape materials in the medians on the Foothill Parkway extension, which has died off over the years due to a faulty irrigation system. The irrigation has been fixed, and this funding will allow for the replacement of plants, mulching, and irrigation adjustments in the medians between Skyline and Paseo Grande.	75,000	-	-	75,000
53	Community Services	Kids Club Adventure Camp	R	No	Additional contract entertainment on onsite field trips for the kids in the amount of \$1,500, partially offset by signup fees. A new offsite field trip, \$3,000, will be 100% offset by the optional signup fee in addition to the existing weekly fee. If a minimum is not met, the trip will not take place. Opt-out campers will still have onsite activities planned.	4,500	-	-	4,500
54	Community Services	Conference, Training & Travel - Kids Club, Youth & Adult Sports & Senior Center	R	No	Establish a training and conference budget for Recreation Services Division for Kids Club, Youth and Adult Sports, and Senior Center and an annual training program for 100+ staff.	3,650	-	-	3,650
55	Community Services	Uniform Expenses for Programming	R	No	Increase in uniform costs to implement new logo rollout. Shirts required for 100+ staff annually.	6,000	-	-	6,000
56	Community Services	Tablet - Special Events	O	No	Purchase a tablet dedicated to Special Events; Provides dedicated computer support to offsite events, registration capabilities, as well as streaming device for proposed Movies in the Park program and HCC Theatre uses.	1,500	-	-	1,500
57	Community Services	Special Events Public Advertising	R	No	Purchase traditional print media including vinyl park banners, concert posters, pop-up floor display for indoor facilities, and print shop services for City documents. Dedicated budget to boost social media posts for events and program registration.	7,000	-	-	7,000
58	Community Services	Volunteer Program Appreciation	R	No	Site Specific Volunteer Appreciation; recent survey work with active volunteers indicates that not all volunteers are interested in attending a formal recognition and would like to see site specific acknowledgement in the form of social opportunities, food, or small tokens of appreciation. Examples could include a volunteer ice cream social at the Library, coach appreciation whistles, or a pizza party for senior nutrition volunteers. Helps with volunteer retention.	1,000	-	-	1,000
59	Community Services	Conference, Training & Travel - Special Events	R	No	Create a training budget for Special Events and Volunteers 1 CalFest Conference \$2,000 2 Local CPRS Concert Exchange \$100 1 Volunteer Training \$250	2,350	-	-	2,350
60	Community Services	Memberships & Dues - Program Reservations	R	No	CPRS Memberships for FT Leads; \$180 x 3 = \$540	540	-	-	540
61	Community Services	Memberships & Dues - Special Events and Volunteers	R	No	CPRS Memberships, Calfest	535	-	-	535



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62	Community Services	Maintenance & Repair for Citywide Buildings	R	No	Continue to use these funds for the unexpected occurrences that continue to happen at city-wide buildings. The funds cover the costs for HCl emergency panels, backflows, fire station rollup doors, HVAC breakdowns, and roof leak repairs, etc.	100,000	-	-	100,000
63	Community Services	Special Events - Street Fair	R	No	Expand the event from 4 to 5 nights. Street Fair Bands, Sound and Stage, Security, Street Closure, Etc; based on resident feedback, proposing to add a 5th night to the Street Fair schedule. Combined all contract services for the event total on average \$15,130 a night.	15,130	-	-	15,130
64	Community Services	Special Events - Movies in the Park	R	No	Outdoor Movie License; Movies in the Park requires an outside movie license to display movies for special events. Program equipment will be purchased with funds in the donation account.	10,000	-	-	10,000
65	Community Services	Special Events - Veterans Memorial Opening	O	No	Celebration for the reopening of the Veterans Memorial at City Hall; one-time request for program supplies, rentals, and any other equipment needs to support the unique occasion.	1,000	-	-	1,000
66	Community Services	Special Events - Halloweekend	R	No	Expanded entertainment for our Halloweekend special event such as a band as well as an inflatable maze. Additional restroom rentals for front of the building.	5,950	-	-	5,950
67	Community Services	Conference, Training & Travel - Program Reservations	R	No	Create a training budget under Program and Reservations (1 CPRS Conference \$2,250, 8 Local CPRS Trainings (Misc) \$250, Summer All Staff \$1,500)	4,000	-	-	4,000
<b>CATEGORY TOTAL</b>						<b>\$ 1,871,637</b>	<b>\$ -</b>	<b>\$ 5,336</b>	<b>\$ 1,876,973</b>

**STRATEGIC GOAL #6 - HIGH-PERFORMING GOVERNMENT**

Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
68	Human Resources	Subscriptions	R	No	Cal-OSHA is constantly making updates and publishing new regulations. It is essential to stay up to date on the latest news as it relates to regulatory requirements. Subscription to various Public Sector memberships such as will provide live updates, and collaboration with similar organizations for smooth implementation of new/ updated requirements.	800	-	-	800
69	Human Resources	Computer Equipment & Software	R	No	Articulate Software will require annual renewal to create required training content.	2,400	-	-	2,400
70	Human Resources	Industrial Hygiene Monitoring Services	R	No	Regular monitoring is required by Cal-OSHA for specific programs. Industrial Hygiene monitoring services will be needed to conduct overdue lead assessments, air monitoring for the city's Respiratory Protection Program, and threat assessments for Workplace Violence.	48,900	-	-	48,900
71	Human Resources	Overtime	R	No	Increased overtime budget due to the implementation of the new human resources information system (HRIS), Police Department testing on Saturdays, open enrollment, and the implementation of the learning management system, Vector Solutions.	2,000	-	-	2,000
72	Human Resources	Program Expenditures	R	No	Provide new hire orientation snacks, lunches, and welcome totes. Human Resources will also provide snacks and drinks to each panel member at each recruitment.	10,000	-	-	10,000
73	Information Technology	Reclass PT Office Assistant to PT IT Admin Assistant	R	No	To better focus on IT Projects, the IT Department is requesting to move the existing Office Assistant position from part-time to a full-time position. Having this position has allowed for the billing, purchasing, and accounting work be completed by this position. This allows for staff to focus on their IT tasks vs dealing with the necessary backend paperwork that takes a lot of time and effort. The Office Assistant would help in the creation and management of IT's budget.	-	-	7,171	7,171
74	Information Technology	IT Security Analyst	O / R	No	As the City continues to invest in cybersecurity, the current IT staff does not have the resources to manage and react in real time to potential cyber-attacks. The City has leveraged an outsourced Managed Security Operations Center (SOC). However, there is still a need for an individual to work with the vendor and investigate cases that are highlighted. As cybersecurity continue to evolve, this person would continue expanding the City's security footprint with additional layers of security.	-	-	126,202	126,202



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**STRATEGIC GOAL #6 - HIGH-PERFORMING GOVERNMENT**

Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total
75	Information Technology	Public Safety Emergency Communications Support Specialist	O	No	This position manages all the communications technology used by the Corona Police and Fire Departments. Due to an upcoming retirement and to plan for a successful transition, the IT Department requests an additional position to shadow and train for the next year to take over all the communications for Public Safety. This position would be one-year of provisional funding.	-	-	126,886	126,886
76	Information Technology	Systems Engineer	O / R	No	To support the Police Department and City Council's direction to build a real-time crime center, the IT Department is requesting a System Engineer position that would assist in the development, deployment, and management of the crime center, associated hardware/software, and the Genetec Access Control and Camera system. With the request of the Council to deploy a Phase 3 of security cameras throughout the City, this position would be in charge of the management, deployment and the continued evolution.	-	-	126,886	126,886
77	Information Technology	Managed Security Operations Center (SOC) Service	O / R	No	The City's cyber security insurance requires a Managed Security service. The City currently uses Dell Secureworks for \$100K per year. City IT has discovered this service only covers some of the City's resources. The City has found two vendors that fulfill the requirement and integrate with IT's security offerings, meeting the cyber insurance requirement. The initial deployment for the software, implementation and service is \$319,036 or an increase of \$219,036. The cost for year 2 and year 3 is \$250,638 or an increase of \$150,638 yearly from what is currently budgeted.	-	-	219,036	219,036
78	Information Technology	Fleet Vehicle IT Parts	R	No	Fleet Vehicle replacement parts for Police computers such as Mongoose Clevis, Antennas, 2FA Card Readers, Mounts, etc. As the Police computers are replaced in the vehicles, the accessories that connect to the laptops in the cars must be upgraded to match.	-	-	15,000	15,000
79	Planning & Development	Reclass Administrative Assistant to Senior Administrative Assistant	R	No	Reclassify Administrative Assistant (AA) to Senior Administrative Assistant (SRA). SRA duties include advanced reporting, confidential and personnel information that exceeds the AA role. Responsibilities include training and assigning work to junior staff, purchasing memos for specialty projects, advanced accounting, budget support, overseeing bonds, reconciliation of county fees, and utility billing of \$150K. The SRA relieves support staff, including the Executive Assistant.	3,840	-	-	3,840
80	Planning & Development	Reclass Senior Office Assistant to Administrative Assistant	R	No	Reclassify Senior Office Assistant to Administrative Assistant based on current and added job duties critical to Development Services. This position makes informed decisions involving local laws and legal guidelines in the composition of documents (90 tasks/ year). Position also oversees and coordinates bonds with stakeholders (100 tasks/ year). Additional duties include public records requests, managing vendor purchasing (40 RPOs/ year), and composition of routine staff reports (10/ year).	6,077	676	-	6,753
81	Public Works	Additional Software	R	No	Purchase 5 additional CAD software licenses and 2 Civil 3D software licenses to perform in-house design.	-	-	3,800	3,800
82	Community Services	Management Analyst I	O / R	No	Per the Federal Triannual Audit of the City of Corona Transit Service, dated October 2022, staffing levels were found to be a concern. Due to impending projects approved under the Comprehensive Operation Analysis (COA) and other operations and maintenance activities, the Program Manager requires assistance with day-to-day operations, regulatory compliance, grant administration, and project development and implementation. This position is fully grant-funded with federal and state monies.	-	-	121,510	121,510
83	Utilities	Sustainability Supervisor	O / R	No	The Customer Care Supervisor oversees 23 staff. 18 of the staff are relatively new with less than 3 years of experience, requiring a lot of training and guidance. The Supervisor will also be hiring 2-meter techs, bringing the total number of direct reports to 25. Additionally, the Supervisor is implementing 3 major projects: advanced metering infrastructure (AMI), Customer Portal, and utility billing software upgrade. These are multi-year projects totaling over \$14M. The span of control for this class has exceeded a manageable limit.	-	72,920	75,588	148,507
84	Utilities	Bypass Hoses for Hose Trailers	O	No	Replace the majority of the bypass hoses on the 2 hose trailers. These hoses are needed for emergency by-passing the lift stations and sewer plants. The old ones have many leaks and need to be replaced.	-	50,000	-	50,000
85	Utilities	Vehicle Lease for 2 new Utility Trucks	O / R	No	This budget is for 2 utility trucks for staff to replace 2 currently retained units (53078 and 53079). Previously approved positions did not have vehicles requested which caused a disparity between the number of staff and available vehicles.	-	120,970	-	120,970



O = One Time  
 R = Recurring

Within each Strategic Goal, service change requests are sorted by department, personnel requests, then operating requests  
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STRATEGIC GOAL #6 - HIGH-PERFORMING GOVERNMENT										
Item #	Dept.	Request Name	Recurring?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2025 Total	
86	Utilities	Air Compressor for WRF 1 Reclaim System	O	No	These two air compressors keep the Hydro tanks pressurized. The current two air compressors are old and parts are obsolete. This system is very important to keep updated and working properly.	-	100,000	-	100,000	
87	Utilities	Confined space Trailer and Safety Equipment	O	No	The current Confined Space Trailer is very old, and outdated, and needs to be replaced. Updated equipment will be better equipped to ensure safety and reliability for our staff. The Utility Department crews need to perform repair and maintenance work in confined spaces throughout City facilities and need special equipment to ensure their safety.	-	100,000	-	100,000	
88	Utilities	Master Valve, Flow Sensor, Pressure Regulator Rebate Program	R	No	Rebates for commercial customers to help fund the device costs for customers who install Master Valves, Flow Sensors, and Pressure Regulators for their irrigation system/landscape. The Utility Department's plan is to mimic Irvine Ranch Water District's (IRWD) program where they have a qualifying list and the procedures they take to confirm the rebate and installation. The max rebate for IRWD is \$2000 per site. Requesting to fund 10 sites the first fiscal year.	-	10,000	-	10,000	
89	Utilities	Truck Lease	O / R	No	Vehicle needed due to current vehicle being out of commission. The current vehicle is a grant-funded vehicle and did not pay for the replacement cost to provide for a new vehicle.	-	19,532	-	19,532	
90	Utilities	Tablets	O / R	No	Purchase of (3) new tablets and and (1) laptop. The laptop is for specialists to use during meetings, and the tablets are for technicians to have access to information while in the field. Wireless service for (3) new tablets.	-	4,508	-	4,508	
91	Utilities	Tri State Seminar, ACE, by AWWA, & D1 and T1 Certifications	R	No	Tri-State Seminar for 2 staff, ACE by AWWA for 2 staff, and 3 staff to obtain D1 and T1 certifications for treatment and distribution. Budget includes registration and workshop fees, plus lodging. The trainings/certifications include Tri-State Seminar, AWWA's Annual Conference & Exposition, and Drinking Water Operator Certification Program. These trainings/certifications will enable staff to gain professional growth and up-to-date knowledge for state regulations.	-	13,100	-	13,100	
92	Utilities	Tablets	O / R	No	Purchase of 2 new tablets. Purchasing additional tablets will provide field staff access to NexGen to receive, fill-out, and complete service requests and work orders. Wireless service for 2 tablets.	-	3,056	-	3,056	
93	Utilities	California Climate Credit	R	No	This is a credit that will be given to electric customers, funded from the Greenhouse Gas Reserve. This provides the City with an opportunity to utilize the Greenhouse Gas Reserve for the benefit of our customers. Budget is based on \$100/customer with 1,850 customers Greenfield customers and 935 DA customers.	-	278,500	-	278,500	
94	Utilities	TopView SCADA Software	R	No	TopView SCADA 4G SMS Alarm Messaging software . This software is needed as the current WIN911 Alarm software is not compatible with 4G. The TopView software was successfully tested with our SCADA system.	-	750	-	750	
95	Utilities	Household Hazardous Waste (HHW) & Bulky Item Event Safety Equipment	O	No	The Waste and Recycling team hosts two HHW and two Bulky Item pick-up events annually. Various safety equipment (safety cones and signage) is needed to direct the public accordingly and ensure the events are organized and safe.	-	-	2,100	2,100	
96	Utilities	Bulky Item Event Expenditures	R	No	Request to purchase meals for the staff who oversee the two bulky item pickup events that occur annually and also the purchase of 5,000 envelopes for resident/business notices that may need to be sent. Staff assists with ensuring the bulky item event is organized and with providing support to the residents. Also, throughout the year various notices may need to be sent to the residents.	-	-	9,802	9,802	
<b>CATEGORY TOTAL</b>						<b>\$ 74,017</b>	<b>\$ 774,012</b>	<b>\$ 833,980</b>	<b>\$ 1,682,009</b>	

	General Fund	Utility Funds	Other Funds	FY 2025 Total
<b>RECOMMENDED FUNDING:</b>				
One Time	\$ 2,073,086	\$ 334,278	\$ 424,621	\$ 2,831,984
Recurring	\$ 1,531,519	\$ 442,473	\$ 531,275	\$ 2,505,267
<b>Total</b>	<b>\$ 3,604,605</b>	<b>\$ 776,751</b>	<b>\$ 955,895</b>	<b>\$ 5,337,251</b>