

<b>One-year priorities for 2025:</b>	<b>How staff proposes to address:</b>
1. Overall county building space assessment (Health Department priority. Other departments as well.)	The downtown facilities study will be presented to the Commission by end of 2024. In 2025, staff will present options for funding the first phase of study recommendations, and work with the City of Salina on any joint-use facility recommendations.
2. Budget (Ensure services can be properly funded without reductions & reconsider outside agency funding.)	Staff will work with City of Salina to schedule a joint meeting of the two Commissions prior to the next budget process to address outside agency funding.
3. Infrastructure improvements (Roads & bridges, etc. Identify and plan.)	County Engineer will present an updated multi-year work plan to the Commission in study session in March 2025.
4. Identify optimal staffing levels (What is the right number of employees?)	Challenge department heads to continue to examine staffing needs.
5. Expo Center (Improvements needed & increase usage.)	2025 will be the final year of the 5-year capital plan; staff will present a new plan for an additional 5 years' worth of improvements.
6. Staffing issues, including: <ul style="list-style-type: none"> <li>• Attracting the best new employees. (Aging workforce &amp; competition.)</li> <li>• Staff wages (Study &amp; options as well as bonuses.)</li> <li>• Employee retention.</li> <li>• Employee health benefits (Increase coverage and lower rates.)</li> </ul>	Staff has pivoted to address each of these issues over the past 3-4 years. At this point, it seems like an outside set of eyes is the best way to instill confidence in existing solutions or bring up new ideas. In 2025, vacancy savings will be captured and used to fund a series of small studies targeted to pain points.
7. Increase communication between elected officials and staff.	Commissioners and department heads will be asked to write articles for the employee newsletter in 2025.
8. Tag Office (Space, staffing, organizational assessment.)	Staff is working in 2024 on publicity and the Treasurer has met with Commissioners. In 2025, staff will write letters of support for any legislation that increases Tag Office funding and will continue to monitor lines and repeat messaging. We will also work with Building Authority to examine whether doors can be adjusted.
9. Improving the county work environment (Renovated spaces, team building.)	In addition to the facilities items above, the County will continue to: 1. Use EMP to gather ideas for improvement; 2. Use periodic surveys to identify employee desires; 3. Use the Employee Engagement Team to foster an atmosphere of employee appreciation.
10. Childcare (Identify what role the county plays and who should take the lead.)	Subject to the discussion with the City of Salina about outside agency funding, staff will work with United Way to identify a reasonable request that could be funded in the 2026 budget.

11. Identify responsibilities of each department and workload.	Each department will be asked to identify competing entities as part of their budget preparation.
12. Grant writer (Smaller departments don't have staff to research and write grants.)	Identify potential funding sources and conduct an RFP for a contracted grant writer.

<b>Three-year goals for 2025-2027:</b>	<b>How staff proposes to address:</b>
1. Upgrade current facilities (Renovate, relocate, or add space. Health Dept and Tag Office)	2025 – development of a funding plan, 2026 – selection of architects and development of construction plans, 2027 – construction and moving
2. Pay scale (Revise and update.)	2025 – Include funding for a pay scale review in the 2026 budget, 2026 – selection of firm and conduct review, 2027 – implement results of review
3. Old Jail (Renovate or demolish)	2025 – either contract for demolition or identify funding for renovation, 2026 – plans (if renovating), 2027 – construction (if renovating)
4. Long term planning for capital improvements (Roads, equipment, etc.) Capital equipment planning (Long term planning for equipment replacements and funding.)	2025 – develop a multi-year EIP, 2026 – integrate CIP, EIP and Engineer’s multi-year work plans into a single document, 2027 – refine
5. Employee recruitment and retention.	2025 – examine turnover rate trends, which have reduced recently, 2026 – if turnover is a problem, develop plans to address, 2027 – continue implementation
6. Review purpose, effectiveness, and results of county programs. Long term planning for county services (Offering the right services vs outsourcing.)	2025 – schedule a study session to review the competitors that departments have identified for their services, 2026 – determine whether to outsource some functions and what performance targets to set, 2027 – implement any decisions