DCEA 2024

Budget Committee Presentation

DCEA
Employee Association

Goals

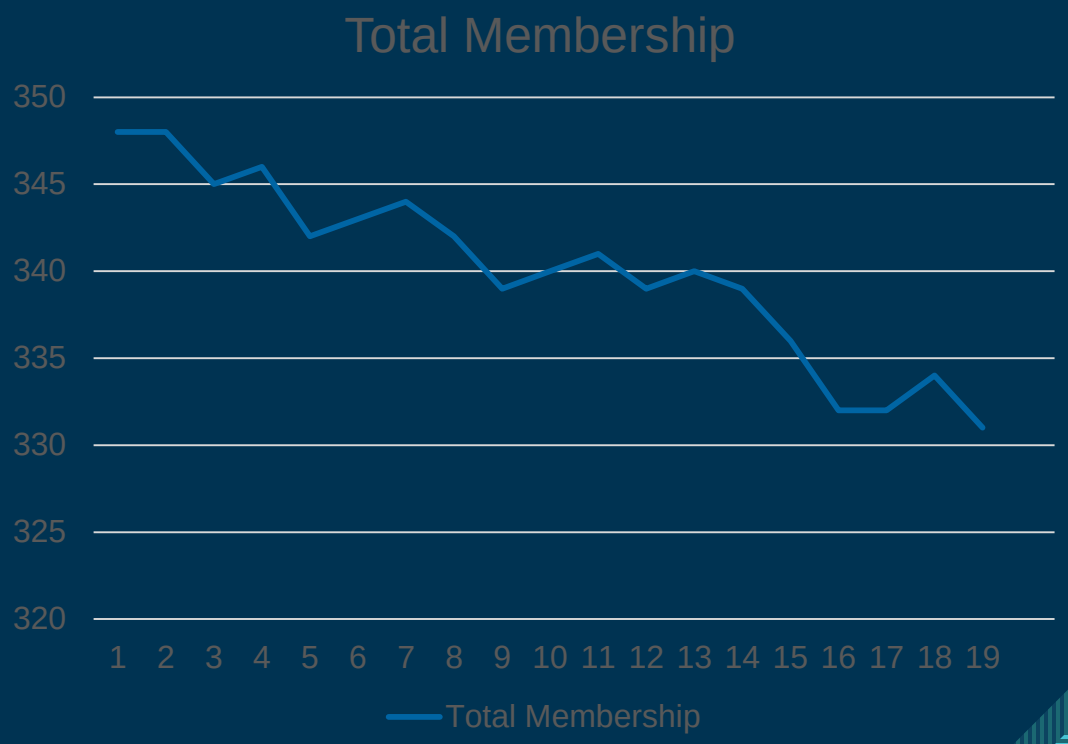
- Represent all county employees by communicating their needs, frustrations, and other feedback to HR and Commissioners
- Work with the board to communicate back to employees, fostering understanding
- Promote interaction and camaraderie between employees through fun activities and events

DCEA Membership

Current membership: 331

- Some losses due to retirement and employee turnover
- Some gains via recruiting
- Recruiting has been done via email, with mixed results
- Would like to explore some additional recruiting strategies
- Would like increased participation and representation across all departments

Membership Trends



Changes

- Working on new financial process
  - P-card for Treasurer, with purchase approval by President/Vice President
- Looking into bylaw updates
  - Incorporating financial process
  - Updating some outdated language
  - Removing some discontinued practices
- No DCEA survey
- Bingo (began last year)
- Fall party instead of holiday luncheon

DCEA in 2023

- New financial process & bylaw updates
- Quarterly Bingo
- Quarterly newsletter
- March Madness bracket challenge
- Summer party – take me out to the ball game
- Fall party – November 2

- Revenue to date: $6,481
- Expenses to date: $2,982

- Projected revenue thru 12/31: $2,337
- Projected expenses thru 12/31: $5,800

- Projected total revenue: $8,818
- Projected total expenses: $8,782

- Projected ending net position: $6,317.82

DCEA in 2024

- Similar activities – Summer & Winter party, March Madness, Bingo
- Potential additional party or giveaway
- Seeking additional involvement and inclusivity

- 2024 projected revenue: $8,600
- 2024 projected expenses: $10,100
- Projected ending net position: $4,817.82

Employee Feedback

- Last year’s COLA was very appreciated in the face of record inflation
- July 3rd day off was highly appreciated
- Parental leave is a great new benefit
- Our stable max merit increase at 3.5% is great
- HSA incentive deposits, including the one-time deposit this year, are valuable
- 401k 4% matching contribution
- Insurance and other benefits
- Employee appreciation dinner

Recommendations and Concerns

- Another COLA
- Maintain 90/10 & 80/20 Insurance Benefit, HSA incentive, 401k match
- PEHP and Dental Select concerns
- EAP leaves a bit to be desired
- Flexibility