

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 22 - EMPLOYEE ASSISTANCE PROGRAM

### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
Expense			
EAP SERVICES	344,591	357,005	12,414
<b>Total Expense</b>	<b>344,591</b>	<b>357,005</b>	<b>12,414</b>
<b>Net GF Budget</b>	<b>\$ 344,591</b>	<b>\$ 357,005</b>	<b>\$ 12,414</b>

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
Expense			
SALARIES	213,504	222,025	8,521
BENEFITS	61,151	71,473	10,322
SUPPLIES	3,377	8,029	4,652
PURCHASED SERVICES	66,060	54,979	(11,081)
INTER DEPART CHARGES	499	499	-
<b>Total Expense</b>	<b>344,591</b>	<b>357,005</b>	<b>12,414</b>
<b>Net GF Budget</b>	<b>\$ 344,591</b>	<b>\$ 357,005</b>	<b>\$ 12,414</b>

### Position Summary by FTE

	2017 Budget	2018 Request	Change
PROGRAM ASST 1 - CG17	1.00	1.00	-
EMP ASST SPEC 2	1.00	1.00	-
EAP PROG ADMIN	1.00	1.00	-
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>



## Employee Assistance Program

2300 S. Park St., Suite 111  
Madison, Wisconsin 53713  
Phone: (608) 266-6561  
Fax: (608) 243-0189

[www.cityofmadison.com/employee-assistance-program](http://www.cityofmadison.com/employee-assistance-program)



To: David Schmiedicke, Finance Director  
From: Tresa Martinez, EAP Administrator  
Subject: Memo of Transmittal for EAP's 2018 Budget Request  
Date: July 12, 2017

Dear Mr. Schmiedicke,

On behalf of the City of Madison EAP Office, I am submitting our 2018 budget request that includes a 2018 Line Item Budget and Service Proposal as directed. The Employee Assistance Program's outcome-based strategies for 2018 include the following:

1. Increase employee productivity, attendance and overall well-being.
  - Establish a support group for city employees who are caregivers and develop a training related to coping strategies and work/life balance related to the role of caregiver.
  - Collaborate with HR's Employee Development & Organizational Effectiveness team on Well Wisconsin initiatives and to roll out Suicide Prevention Training and Trauma-Informed Leadership Training.
2. Encourage a culture of wellness and prevention among Madison's First Responders.
  - Collaborate with MPD training staff to deliver officer wellness and prevention-related training.
  - Continued work with MFD on drafting policy, program outline, and orientation training for Peer Support Program and a Suicide Prevention Training.
3. Provide equitable access to EAP services for city staff.
  - Coordinate satellite offices at city agencies on a part-time but consistent basis.

City of Madison personnel are the key to providing quality, equitable and effective services for our valued customers, our citizens. We have developed our 2018 budget request and service proposal with that value in mind. If you should have any questions about this memo of transmittal please contact me for clarification.

Respectfully submitted,

Tresa Martinez, MSSW, CEAP  
EAP Administrator

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Employee Assistance Program

SELECT YOUR AGENCY'S SERVICE:

EAP Services

SERVICE DESCRIPTION:

This service provides 24-hour professional and confidential assistance, information, resource referral, and support. EAP provides a variety of services, including but not limited to critical incident stress management services, consultation services for supervisors and union stewards, ongoing education and training, and supervision of Madison Police Peer Support Officer Team and EAP Facilitators.

## SERVICE GOALS

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What community need does the service address?

EAP provides assistance and support to City of Madison employees for the purpose of maintaining a healthy and productive workforce able to effectively serve city residents.

Who are the recipients of the service?

City of Madison employees, their family members, and retirees.

What outcomes will be produced at the proposed funding level?

Outcome 1: Increase employee productivity, attendance and overall well-being.

Outcome 2: Encourage a culture of wellness and prevention among Madison's First Responders.

Outcome 3: Provide equitable access to EAP services for city staff.

What strategies are planned for 2018 to advance the stated outcomes?

To achieve the proposed outcomes, the EAP Office has the following strategies planned for 2018, some of which will be ongoing:

- Establish a support group for city employees who are caregivers and develop a training related to coping strategies and work/life balance related to the role of caregiver.
- Collaborate with MPD training staff to deliver officer wellness and prevention-related training.
- Continued work with MFD on drafting policy, program outline, and orientation training for Peer Support Program and a Suicide Prevention Training.
- Collaborate with HR's Employee Development & Organizational Effectiveness team on Well Wisconsin initiatives and to roll out Suicide Prevention Training and Trauma-Informed Leadership Training.
- Coordinate satellite offices at city agencies on a part-time but consistent basis.