

Employee Assistance Program

Agency Overview

Agency Mission

The mission of the Employee Assistance Program is to provide free, confidential services to help prevent or resolve personal, family, and workplace problems affecting employee well-being and job performance.

Agency Overview

The Agency offers confidential assistance through external and internal staff to provide coverage and resources for current and retired City of Madison employees, families of employees, and significant others of employees at no charge for use of services. Services provided by the agency include, but are not limited to, critical incident stress management services, consultation services for managers and union stewards, and ongoing education and training. The goal of the agency is to collaborate with other City agencies, insurance providers, and the external EAP provider to improve service delivery. The Employee Assistance Program will advance this goal by improving technological tools and data, continuing support of First Responder Peer Support Teams, and expanding training.

2020 Budget Highlights

The 2020 Adopted Budget:

- Maintains the current level of service.

Employee Assistance Program**Function: Administration***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	354,516	413,502	357,788	419,659	416,687	416,687
TOTAL	\$ 354,516	\$ 413,502	\$ 357,788	\$ 419,659	\$ 416,687	\$ 416,687

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
EAP Services	354,516	413,502	357,788	419,659	416,687	416,687
TOTAL	\$ 354,516	\$ 413,502	\$ 357,788	\$ 419,659	\$ 416,687	\$ 416,687

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	217,183	293,277	254,553	305,518	317,873	317,873
Benefits	67,610	85,254	64,659	78,904	83,392	83,392
Supplies	8,156	2,950	7,851	4,450	4,450	4,450
Purchased Services	60,917	61,658	60,362	60,158	60,158	60,158
Inter Depart Charges	650	689	689	955	955	955
Inter Depart Billing	-	(30,326)	(30,326)	(30,326)	(50,141)	(50,141)
TOTAL	\$ 354,516	\$ 413,502	\$ 357,788	\$ 419,659	\$ 416,687	\$ 416,687

Employee Assistance Program

Function: Administration

Service Overview

Service: EAP Services

Citywide Element: Healthy and Safe

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 (CISM), consultation services for supervisors and union stewards, ongoing education and training, and supervision of Madison Police and Fire Peer Support Teams and the EAP Facilitator Network. The goals of this service are to increase employee productivity, attendance, and overall well-being, encourage a culture of wellness and prevention among Madison's First Responders, and provide equitable access to EAP service for city staff.

Major Budget Changes

- Annualized funding for EAP Specialist position created in 2019 Adopted Budget with a mid-year starting date.

Activities Performed by this Service

- Employee Assistance Program (EAP): Provides 24-hour professional and confidential assistance, information, resource referral, and support to employees and their families. The purpose is to ensure a productive workforce that can do their best work for stakeholders and community members.
- Critical Incident Stress Management (CISM): Helps employees prepare for and recover from traumatic events at work. Activities include pre-incident education and training, defusing, debriefing, follow up, management consultation, and policy and procedure development.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	354,516	413,502	357,788	419,659	416,687	416,687
Other-Expenditures	-	-	0	-	-	-
TOTAL	\$ 354,516	\$ 413,502	\$ 357,788	\$ 419,659	\$ 416,687	\$ 416,687

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	284,793	378,531	319,212	384,422	401,265	401,265
Non-Personnel	69,073	64,608	68,213	64,608	64,608	64,608
Agency Charges	650	(29,637)	(29,637)	(29,371)	(49,186)	(49,186)
TOTAL	\$ 354,516	\$ 413,502	\$ 357,788	\$ 419,659	\$ 416,687	\$ 416,687

Employee Assistance ProgramFunction: **Administration***Line Item Detail*Agency Primary Fund: **General**

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	217,065	284,777	246,053	305,518	317,873	317,873
Pending Personnel	-	8,500	8,500	-	-	-
Premium Pay	118	-	-	-	-	-
TOTAL	\$ 217,183	\$ 293,277	\$ 254,553	\$ 305,518	\$ 317,873	\$ 317,873

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Health Insurance Benefit	36,728	44,932	29,520	35,490	37,049	37,049
Wage Insurance Benefit	424	275	868	843	843	843
WRS	14,642	18,652	16,103	20,011	21,457	21,457
FICA Medicare Benefits	15,816	21,395	18,167	22,560	24,043	24,043
TOTAL	\$ 67,610	\$ 85,254	\$ 64,659	\$ 78,904	\$ 83,392	\$ 83,392

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Purchasing Card Unallocated	-	-	1,500	-	-	-
Office Supplies	687	250	136	250	250	250
Copy Printing Supplies	1,616	1,700	1,350	1,700	1,700	1,700
Furniture	744	-	1,465	-	-	-
Hardware Supplies	1,190	-	1,500	-	-	-
Postage	900	900	1,500	1,500	1,500	1,500
Program Supplies	300	-	-	500	500	500
Books & Subscriptions	219	-	-	100	100	100
Work Supplies	2,371	-	-	-	-	-
Food And Beverage	130	100	400	400	400	400
TOTAL	\$ 8,156	\$ 2,950	\$ 7,851	\$ 4,450	\$ 4,450	\$ 4,450

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Telephone	37	552	-	552	552	552
Cellular Telephone	484	240	480	720	720	720
Building Improv Repair Maint	2,000	-	-	-	-	-
Facility Rental	5,829	5,829	6,020	6,184	6,184	6,184
Custodial Bldg Use Charges	1,650	1,800	2,085	2,100	2,100	2,100
System & Software Mntc	322	4,858	7,100	7,000	7,000	7,000
Mileage	279	-	-	-	-	-
Conferences & Training	3,392	5,314	6,718	6,500	6,500	6,500
Memberships	340	340	510	510	510	510
Consulting Services	45,939	42,500	37,000	36,292	36,292	36,292
Security Services	-	-	224	300	300	300
Permits & Licenses	645	225	225	-	-	-
TOTAL	\$ 60,917	\$ 61,658	\$ 60,362	\$ 60,158	\$ 60,158	\$ 60,158

Employee Assistance ProgramFunction: **Administration***Line Item Detail*Agency Primary Fund: **General**

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Insurance	515	553	553	849	849	849
ID Charge From Workers Comp	135	136	136	106	106	106
TOTAL	\$ 650	\$ 689	\$ 689	\$ 955	\$ 955	\$ 955

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Billing To Landfill	-	-	-	-	(167)	(167)
ID Billing To Monona Terrace	-	(2,454)	(2,454)	(2,454)	(9,725)	(9,725)
ID Billing To Parking	-	-	-	-	(4,781)	(4,781)
ID Billing To Sewer	-	-	-	-	(513)	(513)
ID Billing To Stormwater	-	-	-	-	(711)	(711)
ID Billing To Transit	-	(23,271)	(23,271)	(23,271)	(25,766)	(25,766)
ID Billing To Water	-	(4,601)	(4,601)	(4,601)	(8,478)	(8,478)
TOTAL	\$ -	\$ (30,326)	\$ (30,326)	\$ (30,326)	\$ (50,141)	\$ (50,141)

Employee Assistance Program

Function: Administration

Position Summary

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
EAP PROG MGR	18	1.00	99,110	1.00	113,509	1.00	118,100	1.00	118,100
EMP ASST SPEC	18	2.00	127,860	2.00	133,341	2.00	138,733	2.00	138,733
PROG ASST	17	1.00	57,807	1.00	58,668	1.00	61,040	1.00	61,040
TOTAL		4.00	\$ 284,777	4.00	\$ 305,518	4.00	\$ 317,873	4.00	\$ 317,873

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.