

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.

2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- The EAP service provider contract to reflect current utilization trends (\$36,500); EAP reduced its purchased services budget by \$11,000 and added approximately \$5,000 to supplies to better reflect agency demands.

Employee Assistance Program

Function: Administration

Budget Overview

Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Expense					
EAP Services	330,652	344,591	339,527	357,005	357,341
Total Expense	\$ 330,652	\$ 344,591	\$ 339,527	\$ 357,005	\$ 357,341
Net General Fund	\$ 330,652	\$ 344,591	\$ 339,527	\$ 357,005	\$ 357,341

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Expense					
Salaries	174,544	213,504	202,020	222,025	222,025
Benefits	49,304	61,151	69,214	71,473	71,658
Supplies	12,973	3,377	3,401	8,029	8,029
Purchased Services	93,831	66,060	64,393	54,979	54,979
Inter Departmental Charges	-	499	499	499	650
Total Expense	\$ 330,652	\$ 344,591	\$ 339,527	\$ 357,005	\$ 357,341
Net General Fund	\$ 330,652	\$ 344,591	\$ 339,527	\$ 357,005	\$ 357,341

Employee Assistance Program

Function: Administration

Service Overview

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 Officer Peer Support Team and an 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.

2018 Planned Activities

- 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

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	-	-	-	-	-
Expense	330,652	344,591	339,527	357,005	357,341
Net Service Budget	\$ 330,652	\$ 344,591	\$ 339,527	\$ 357,005	\$ 357,341

Employee Assistance Program

Function: Administration

Line Item Detail

Agency Primary Fund: General

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	167,021	211,341	202,020	213,433	213,433
Pending Personnel	-	-	-	8,592	8,592
Compensated Absence	7,523	-	-	-	-
Overtime Wages Permanent	-	2,163	-	-	-
TOTAL	\$ 174,544	\$ 213,504	\$ 202,020	\$ 222,025	\$ 222,025

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Health Insurance Benefit	24,960	30,504	40,457	40,458	40,935
Wage Insurance Benefit	270	304	408	408	408
WRS	11,051	14,371	13,773	14,513	14,299
FICA Medicare Benefits	13,024	15,972	14,577	16,094	16,016
TOTAL	\$ 49,304	\$ 61,151	\$ 69,214	\$ 71,473	\$ 71,658

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Purchasing Card Unallocated	-	-	543	-	-
Office Supplies	1,225	877	354	429	429
Copy Printing Supplies	610	1,400	380	1,700	1,700
Furniture	4,770	200	-	-	-
Hardware Supplies	4,653	-	-	1,400	1,400
Postage	684	400	638	2,300	2,300
Program Supplies	488	-	1,180	1,300	1,300
Books & Subscriptions	398	500	308	100	100
Work Supplies	-	-	-	700	700
Food And Beverage	144	-	-	100	100
TOTAL	\$ 12,973	\$ 3,377	\$ 3,401	\$ 8,029	\$ 8,029

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Telephone	414	235	309	400	400
Cellular Telephone	180	480	480	650	650
Facility Rental	6,101	7,459	7,459	5,829	5,829
Custodial Bldg Use Charges	-	-	-	1,800	1,800
Office Equipment Repair	-	400	-	-	-
System & Software Mntc	8,488	2,955	2,955	3,100	3,100
Mileage	154	2,000	379	400	400
Conferences & Training	7,339	5,000	5,000	5,000	5,000
Memberships	270	590	870	600	600
Consulting Services	-	45,816	45,816	36,500	36,500
Printing Services	-	900	900	-	-
Other Services & Expenses	70,885	-	-	-	-
Permits & Licenses	-	225	225	700	700
TOTAL	\$ 93,831	\$ 66,060	\$ 64,393	\$ 54,979	\$ 54,979

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Insurance	-	499	499	499	515
ID Charge From Workers Comp	-	-	-	-	135
TOTAL	\$ -	\$ 499	\$ 499	\$ 499	\$ 650

Employee Assistance Program

Function: Administration

Position Summary

	2017			Request		2018	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
EAP PROG ADMIN	18	1.00	92,158	1.00	95,991	1.00	95,991
EMP ASST SPEC	18	1.00	64,506	1.00	61,673	1.00	61,673
PROG ASST	17	1.00	54,677	1.00	55,769	1.00	55,769
TOTAL		3.00	\$ 211,341	3.00	\$ 213,432	3.00	\$ 213,432

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.