

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 wellbeing 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.

2022 Budget Highlights

The 2022 Adopted Budget:

- Includes a \$7,000 decrease for EAP's external employee assistance provider compared to the 2021 Adopted Budget. This decrease brings the budget closer to actual spending and does not impact service levels.
- The 2021 Adopted Budget included a \$6,000 reduction to bring the hosting of agency software in-house. After review, it was determined that external hosting provides the best privacy for employee data. The 2022 Adopted Budget includes funding to continue the contract for external hosting of EAP software.

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

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	356,807	454,307	393,535	458,653	469,257	473,019
TOTAL	\$ 356,807	\$ 454,307	\$ 393,535	\$ 458,653	\$ 469,257	\$ 473,019

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
EAP Services	356,807	454,307	393,535	458,653	469,257	473,019
TOTAL	\$ 356,807	\$ 454,307	\$ 393,535	\$ 458,653	\$ 469,257	\$ 473,019

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In	(25,451)	-	-	-	-	-
TOTAL	\$ (25,451)	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	288,628	326,489	284,868	321,386	329,664	332,960
Benefits	85,449	98,663	99,637	108,817	110,083	110,549
Supplies	2,605	3,250	3,115	3,250	3,250	3,250
Purchased Services	54,763	69,976	49,985	69,271	69,271	69,271
Inter Depart Charges	955	825	825	825	825	825
Inter Depart Billing	(50,141)	(44,896)	(44,896)	(44,896)	(43,836)	(43,836)
TOTAL	\$ 382,258	\$ 454,307	\$ 393,535	\$ 458,653	\$ 469,257	\$ 473,019

Employee Assistance Program

Function: Administration

Service Overview

Service: EAP Services

Citywide Element: Health & Safety

Service Description

This service provides 24-hour professional and confidential assistance, information, resource referral, and support. Key activities performed by the service include, but are 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

- Increased personnel costs reflect the 2021 reclassification of an Employee Assistant Specialist 1 to an Employee Assistant Specialist 2.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	356,807	454,307	393,535	458,653	469,257	473,019
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 356,807	\$ 454,307	\$ 393,535	\$ 458,653	\$ 469,257	\$ 473,019

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(25,451)	-	-	-	-	-
Personnel	374,076	425,152	384,505	430,203	439,747	443,509
Non-Personnel	57,368	73,226	53,100	72,521	72,521	72,521
Agency Charges	(49,186)	(44,071)	(44,071)	(44,071)	(43,011)	(43,011)
TOTAL	\$ 356,807	\$ 454,307	\$ 393,535	\$ 458,653	\$ 469,257	\$ 473,019

Employee Assistance Program

Function: Administration

Line Item Detail

Agency Primary Fund: General

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(25,451)	-	-	-	-	-
TOTAL	\$ (25,451)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	282,315	326,489	282,402	321,386	329,664	332,960
Compensated Absence	4,601	-	2,233	-	-	-
Overtime Wages Permanent	1,254	-	-	-	-	-
Election Officials Wages	458	-	233	-	-	-
TOTAL	\$ 288,628	\$ 326,489	\$ 284,868	\$ 321,386	\$ 329,664	\$ 332,960

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Health Insurance Benefit	43,340	51,038	55,712	61,751	63,511	63,511
Wage Insurance Benefit	1,298	1,137	1,812	1,833	1,186	1,186
WRS	19,231	22,039	19,662	21,694	21,428	21,643
FICA Medicare Benefits	21,581	24,449	21,693	23,539	23,958	24,209
Post Employment Health Plans	-	-	759	-	-	-
TOTAL	\$ 85,449	\$ 98,663	\$ 99,637	\$ 108,817	\$ 110,083	\$ 110,549

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	441	250	684	350	350	350
Copy Printing Supplies	339	500	22	500	500	500
Hardware Supplies	101	-	-	-	-	-
Software Lic & Supplies	215	-	-	-	-	-
Postage	1,509	1,500	2,400	2,400	2,400	2,400
Program Supplies	-	500	-	-	-	-
Books & Subscriptions	-	100	-	-	-	-
Work Supplies	-	-	9	-	-	-
Food And Beverage	-	400	-	-	-	-
TOTAL	\$ 2,605	\$ 3,250	\$ 3,115	\$ 3,250	\$ 3,250	\$ 3,250

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Telephone	423	146	51	141	141	141
Cellular Telephone	612	720	632	720	720	720
Systems Comm Internet	592	-	-	-	-	-
Facility Rental	6,184	8,500	6,367	8,800	8,800	8,800
Custodial Bldg Use Charges	2,100	2,100	2,103	2,100	2,100	2,100
System & Software Mntc	8,399	1,200	-	7,800	7,800	7,800
Recruitment	7	-	-	-	-	-
Conferences & Training	2,487	6,330	-	5,710	5,710	5,710
Memberships	650	605	384	700	700	700
Consulting Services	33,085	50,000	40,000	43,000	43,000	43,000
Security Services	224	300	224	300	300	300
Permits & Licenses	-	75	225	-	-	-
TOTAL	\$ 54,763	\$ 69,976	\$ 49,985	\$ 69,271	\$ 69,271	\$ 69,271

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Insurance	849	684	684	684	684	684
ID Charge From Workers Comp	106	141	141	141	141	141
TOTAL	\$ 955	\$ 825	\$ 825	\$ 825	\$ 825	\$ 825

Employee Assistance Program

Function: Administration

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Billing To Landfill	(167)	(116)	(116)	(116)	(159)	(159)
ID Billing To Monona Terrace	(9,725)	(13,810)	(13,810)	(13,810)	(6,121)	(6,121)
ID Billing To Golf Courses	-	-	-	-	(476)	(476)
ID Billing To Parking	(4,781)	(3,775)	(3,775)	(3,775)	(3,680)	(3,680)
ID Billing To Sewer	(691)	-	-	-	(3,013)	(3,013)
ID Billing To Stormwater	(533)	(693)	(693)	(693)	(1,586)	(1,586)
ID Billing To Transit	(25,766)	(18,875)	(18,875)	(18,875)	(21,453)	(21,453)
ID Billing To Water	(8,478)	(7,627)	(7,627)	(7,627)	(7,348)	(7,348)
TOTAL	\$ (50,141)	\$ (44,896)	\$ (44,896)	\$ (44,896)	\$ (43,836)	\$ (43,836)

Employee Assistance Program

Function: Administration

Position Summary

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
EAP PROG MGR-18	18	1.00	119,450	1.00	119,647	1.00	119,647	1.00	120,843
EMP ASST SPEC 2-18	18	2.00	144,772	2.00	140,056	2.00	148,334	2.00	149,817
PROGRAM ASST 1-17	17	1.00	62,267	-	-	-	-	-	-
PROGRAM ASST 1-20	20	-	-	1.00	61,683	1.00	61,683	1.00	62,300
TOTAL		4.00	326,489	4.00	321,386	4.00	329,664	4.00	332,960

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.