

# Employee Assistance Program

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## *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.

### 2023 Budget Highlights

#### Service: EAP Services

- No change from 2022 Adopted. Budget maintains current level of service.

**Employee Assistance Program**

Function: Administration

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	396,380	473,019	474,966	462,140	466,848
<b>Total</b>	<b>\$ 396,380</b>	<b>\$ 473,019</b>	<b>\$ 474,966</b>	<b>\$ 462,140</b>	<b>\$ 466,848</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
EAP Services	396,380	473,019	474,966	462,140	466,848
	<b>\$ 396,380</b>	<b>\$ 473,019</b>	<b>\$ 474,966</b>	<b>\$ 462,140</b>	<b>\$ 466,848</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Salaries	288,585	332,960	334,497	342,050	342,050
Benefits	96,838	110,549	111,939	113,420	117,448
Supplies	4,742	3,250	3,344	3,250	3,250
Purchased Services	50,286	69,271	68,198	66,445	66,445
Inter Depart Charges	826	825	825	252	932
Inter Depart Billing	(44,896)	(43,836)	(43,836)	(63,277)	(63,277)
<b>Total</b>	<b>\$ 396,380</b>	<b>\$ 473,019</b>	<b>\$ 474,966</b>	<b>\$ 462,140</b>	<b>\$ 466,848</b>

**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. 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.

*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*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	396,380	473,019	474,966	462,140	466,848
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 396,380</b>	<b>\$ 473,019</b>	<b>\$ 474,966</b>	<b>\$ 462,140</b>	<b>\$ 466,848</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	-	-	-	-	-
Personnel	385,423	443,509	446,436	455,470	459,498
Non-Personnel	55,027	72,521	71,542	69,695	69,695
Agency Charges	(44,070)	(43,011)	(43,011)	(63,025)	(62,345)
<b>Total</b>	<b>\$ 396,380</b>	<b>\$ 473,019</b>	<b>\$ 474,966</b>	<b>\$ 462,140</b>	<b>\$ 466,848</b>

**Employee Assistance Program**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
<b>Salaries</b>					
Permanent Wages	284,917	332,960	331,061	339,050	339,050
Compensated Absence	3,435	-	3,435	3,000	3,000
Election Officials Wages	233	-	-	-	-
<b>Salaries Total</b>	<b>\$ 288,585</b>	<b>\$ 332,960</b>	<b>\$ 334,497</b>	<b>\$ 342,050</b>	<b>\$ 342,050</b>
<b>Benefits</b>					
Health Insurance Benefit	54,202	63,511	63,511	63,511	66,577
Wage Insurance Benefit	1,616	1,186	1,182	1,182	1,182
WRS	19,324	21,643	21,567	22,038	23,056
FICA Medicare Benefits	20,937	24,209	24,055	25,040	24,985
Post Employment Health Plans	759	-	1,625	1,649	1,649
<b>Benefits Total</b>	<b>\$ 96,838</b>	<b>\$ 110,549</b>	<b>\$ 111,939</b>	<b>\$ 113,420</b>	<b>\$ 117,448</b>
<b>Supplies</b>					
Office Supplies	1,555	350	350	350	350
Copy Printing Supplies	102	500	102	500	500
Furniture	118	-	-	-	-
Postage	2,400	2,400	2,400	2,400	2,400
Program Supplies	558	-	-	-	-
Work Supplies	9	-	492	-	-
<b>Supplies Total</b>	<b>\$ 4,742</b>	<b>\$ 3,250</b>	<b>\$ 3,344</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>
<b>Purchased Services</b>					
Telephone	266	141	176	-	-
Cellular Telephone	626	720	720	720	720
Systems Comm Internet	408	-	-	-	-
Facility Rental	6,369	8,800	6,557	6,757	6,757
Custodial Bldg Use Charges	2,100	2,100	2,104	2,280	2,280
System & Software Mntc	-	7,800	7,840	-	-
Mileage	-	-	-	250	250
Conferences & Training	915	5,710	2,392	8,335	8,335
Memberships	649	700	727	1,365	1,365
Storage Services	16	-	-	-	-
Consulting Services	38,488	43,000	46,000	46,000	46,000
Security Services	224	300	1,682	558	558
Permits & Licenses	225	-	-	180	180
<b>Purchased Services Total</b>	<b>\$ 50,286</b>	<b>\$ 69,271</b>	<b>\$ 68,198</b>	<b>\$ 66,445</b>	<b>\$ 66,445</b>
<b>Inter Depart Charges</b>					
ID Charge From Insurance	684	684	684	77	757
ID Charge From Workers Comp	142	141	141	175	175
<b>Inter Depart Charges Total</b>	<b>\$ 826</b>	<b>\$ 825</b>	<b>\$ 825</b>	<b>\$ 252</b>	<b>\$ 932</b>

**Employee Assistance Program**

Function:

Administration

*Line Item Detail*

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Inter Depart Billing					
ID Billing To Landfill	(116)	(159)	(159)	(190)	(190)
ID Billing To Monona Terrace	(13,810)	(6,121)	(6,121)	(11,391)	(11,391)
ID Billing To Golf Courses	-	(476)	(476)	(571)	(571)
ID Billing To Parking	(3,775)	(3,680)	(3,680)	(7,744)	(7,744)
ID Billing To Sewer	-	(3,013)	(3,013)	(1,079)	(1,079)
ID Billing To Stormwater	(693)	(1,586)	(1,586)	(762)	(762)
ID Billing To Transit	(18,875)	(21,453)	(21,453)	(32,715)	(32,715)
ID Billing To Water	(7,627)	(7,348)	(7,348)	(8,825)	(8,825)
<b>Inter Depart Billing Total</b>	<b>\$ (44,896)</b>	<b>\$ (43,836)</b>	<b>\$ (43,836)</b>	<b>\$ (63,277)</b>	<b>\$ (63,277)</b>

**Employee Assistance Program**

**Function: Administration**

*Position Summary*

Classification	CG	2022 Budget Adopted		2023 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
EAP PROG MGR-18	18	1.00	120,843	1.00	123,696	1.00	123,696
EMP ASST SPEC 2-18	18	2.00	149,817	2.00	152,164	2.00	152,164
PROGRAM ASST 1-20	20	1.00	62,300	1.00	63,190	1.00	63,190
<b>TOTAL</b>		<b>4.00</b>	<b>332,960</b>	<b>4.00</b>	<b>339,050</b>	<b>4.00</b>	<b>339,050</b>

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.