

# 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.

### Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. The Employee Assistance Program's 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following service:

- EAP Services

### 2025 Budget Highlights

Service: EAP Services

- Budget maintains current activity levels.

**Employee Assistance Program**

Function: Administration

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
General	503,989	502,281	423,124	483,165	489,372	489,372
<b>Total</b>	<b>\$ 503,989</b>	<b>\$ 502,281</b>	<b>\$ 423,124</b>	<b>\$ 483,165</b>	<b>\$ 489,372</b>	<b>\$ 489,372</b>

## Agency Budget by Service

<b>Service</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
EAP Services	503,989	502,281	423,124	483,165	489,372	489,372
<b>Total</b>	<b>\$ 503,989</b>	<b>\$ 502,281</b>	<b>\$ 423,124</b>	<b>\$ 483,165</b>	<b>\$ 489,372</b>	<b>\$ 489,372</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Salaries	313,361	378,401	328,621	349,568	349,568	349,568
Benefits	198,805	119,298	111,136	123,107	129,314	129,314
Supplies	3,543	3,250	3,098	3,250	3,250	3,250
Purchased Services	43,867	71,045	49,980	71,446	71,446	71,446
Debt Othr Financing	6,757	-	-	-	-	-
Inter Depart Charges	932	1,008	1,008	1,119	1,119	1,119
Inter Depart Billing	(63,276)	(70,720)	(70,720)	(65,325)	(65,325)	(65,325)
<b>Total</b>	<b>\$ 503,989</b>	<b>\$ 502,281</b>	<b>\$ 423,124</b>	<b>\$ 483,165</b>	<b>\$ 489,372</b>	<b>\$ 489,372</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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	503,989	502,281	423,124	483,165	489,372	489,372
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 503,989</b>	<b>\$ 502,281</b>	<b>\$ 423,124</b>	<b>\$ 483,165</b>	<b>\$ 489,372</b>	<b>\$ 489,372</b>

## Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue	-	-	-	-	-	-
Personnel	512,166	497,698	439,757	472,675	478,882	478,882
Non-Personnel	54,168	74,295	53,078	74,696	74,696	74,696
Agency Charges	(62,344)	(69,712)	(69,712)	(64,206)	(64,206)	(64,206)
<b>Total</b>	<b>\$ 503,989</b>	<b>\$ 502,281</b>	<b>\$ 423,124</b>	<b>\$ 483,165</b>	<b>\$ 489,372</b>	<b>\$ 489,372</b>

**Employee Assistance Program**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
<b>Salaries</b>						
Permanent Wages	286,661	380,430	325,519	351,448	351,448	351,448
Compensated Absence	26,700	3,000	3,000	3,000	3,000	3,000
Overtime Wages Permanent	-	-	103	-	-	-
Budget Efficiencies	-	(5,029)	-	(4,880)	(4,880)	(4,880)
<b>Salaries Total</b>	<b>\$ 313,361</b>	<b>\$ 378,401</b>	<b>\$ 328,621</b>	<b>\$ 349,568</b>	<b>\$ 349,568</b>	<b>\$ 349,568</b>
<b>Benefits</b>						
Comp Absence Escrow	95,816	-	-	-	-	-
Health Insurance Benefit	58,679	62,950	69,120	71,500	77,612	77,612
Wage Insurance Benefit	1,267	1,265	382	382	382	382
WRS	19,571	26,250	19,600	24,250	24,426	24,426
FICA Medicare Benefits	22,713	28,037	21,267	26,162	26,081	26,081
Post Employment Health Plans	759	797	767	813	813	813
<b>Benefits Total</b>	<b>\$ 198,805</b>	<b>\$ 119,298</b>	<b>\$ 111,136</b>	<b>\$ 123,107</b>	<b>\$ 129,314</b>	<b>\$ 129,314</b>
<b>Supplies</b>						
Office Supplies	686	350	350	350	350	350
Copy Printing Supplies	310	500	310	500	500	500
Hardware Supplies	-	-	38	-	-	-
Postage	2,400	2,400	2,400	2,400	2,400	2,400
Work Supplies	101	-	-	-	-	-
Food And Beverage	47	-	-	-	-	-
<b>Supplies Total</b>	<b>\$ 3,543</b>	<b>\$ 3,250</b>	<b>\$ 3,098</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>
<b>Purchased Services</b>						
Telephone	147	-	152	-	-	-
Cellular Telephone	390	720	280	720	720	720
Systems Comm Internet	-	-	468	-	-	-
Facility Rental	(4)	6,757	6,957	7,158	7,158	7,158
Custodial Bldg Use Charges	2,284	2,280	2,283	2,280	2,280	2,280
Recruitment	21	-	7	-	-	-
Mileage	235	250	250	250	250	250
Conferences & Training	5,004	8,335	225	8,335	8,335	8,335
Memberships	957	1,365	800	1,365	1,365	1,365
Consulting Services	34,214	50,600	38,000	50,600	50,600	50,600
Security Services	558	558	558	558	558	558
Permits & Licenses	61	180	-	180	180	180
<b>Purchased Services Total</b>	<b>\$ 43,867</b>	<b>\$ 71,045</b>	<b>\$ 49,980</b>	<b>\$ 71,446</b>	<b>\$ 71,446</b>	<b>\$ 71,446</b>
<b>Debt Othr Financing</b>						
Principal Leases	6,236	-	-	-	-	-
Interest Leases	521	-	-	-	-	-
<b>Debt Othr Financing Total</b>	<b>\$ 6,757</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Inter Depart Charges</b>						
ID Charge From Insurance	757	807	807	951	951	951
ID Charge From Workers Comp	175	201	201	168	168	168
<b>Inter Depart Charges Total</b>	<b>\$ 932</b>	<b>\$ 1,008</b>	<b>\$ 1,008</b>	<b>\$ 1,119</b>	<b>\$ 1,119</b>	<b>\$ 1,119</b>

**Employee Assistance Program**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Inter Depart Billing						
ID Billing To Landfill	(190)	(143)	(143)	(118)	(118)	(118)
ID Billing To Monona Terrace	(11,391)	(11,491)	(11,491)	(15,575)	(15,575)	(15,575)
ID Billing To Golf Courses	(570)	(749)	(749)	(2,830)	(2,830)	(2,830)
ID Billing To Parking	(7,744)	(8,511)	(8,511)	(6,982)	(6,982)	(6,982)
ID Billing To Sewer	(1,079)	(1,928)	(1,928)	(1,181)	(1,181)	(1,181)
ID Billing To Stormwater	(762)	(1,793)	(1,793)	(1,250)	(1,250)	(1,250)
ID Billing To Transit	(32,715)	(36,741)	(36,741)	(29,484)	(29,484)	(29,484)
ID Billing To Water	(8,825)	(9,364)	(9,364)	(7,905)	(7,905)	(7,905)
<b>Inter Depart Billing Total</b>	<b>\$ (63,276)</b>	<b>\$ (70,720)</b>	<b>\$ (70,720)</b>	<b>\$ (65,325)</b>	<b>\$ (65,325)</b>	<b>\$ (65,325)</b>

**Employee Assistance Program**

**Function: Administration**

*Position Summary*

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
EAP DIR-21	21	0.00	-	0.00	-	1.00	121,547	1.00	121,547
EAP PROG MGR-18	18	1.00	137,540	1.00	121,547	0.00	-	0.00	-
EAP SPECIALIST 3-18	18	2.00	172,627	2.00	159,077	2.00	159,077	2.00	159,077
PROGRAM ASST 1-20	20	1.00	70,262	1.00	70,825	1.00	70,825	1.00	70,825
		<b>4.00</b>	<b>\$380,430</b>	<b>4.00</b>	<b>\$351,448</b>	<b>4.00</b>	<b>\$351,448</b>	<b>4.00</b>	<b>\$351,448</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.