

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.

2019 Budget Highlights

The 2019 Executive Budget:

- Increases the EAP service provider contract to reflect current utilization trends (\$6,000).
- Increases EAP software hosting costs (\$1,600).
- Creates an EAP Specialist position (1.0 FTE) starting in July (\$53,000).
- The Executive Budget reflects the City's cost allocation model that was developed in 2018. The goal of this methodology is to accurately and consistently allocate central service costs to enterprise agencies receiving services. Charges associated with cost allocation are reflected in the inter-departmental charges & billing major expenditure categories shown in the Line Item Detail section of the agency's budget. Reference the Executive Summary for a full explanation of the methodology, the allocation basis, and summary of allocated costs.

Employee Assistance Program

Function: Administration

Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Expense					
EAP Services	316,624	357,341	343,717	351,535	413,502
Total Expense	\$ 316,624	\$ 357,341	\$ 343,717	\$ 351,535	\$ 413,502
Net General Fund	\$ 316,624	\$ 357,341	\$ 343,717	\$ 351,535	\$ 413,502

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Expense					
Salaries	191,531	222,025	211,170	215,863	293,277
Benefits	67,658	71,658	70,713	71,975	85,254
Supplies	6,977	8,029	6,742	2,950	2,950
Purchased Services	49,959	54,979	54,442	60,058	61,658
Inter Departmental Charges	499	650	650	689	689
Inter Departmental Billing	-	-	-	-	(30,326)
Total Expense	\$ 316,624	\$ 357,341	\$ 343,717	\$ 351,535	\$ 413,502
Net General Fund	\$ 316,624	\$ 357,341	\$ 343,717	\$ 351,535	\$ 413,502

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 (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.

2019 Planned Activities

- Increase use of electronic means for prevention focused education by adding content to the EAP website and improving the EAP Newsletter with a focus on inclusivity.
- Explore options for program assessment and sharing of utilization data with industry specific EAP software.
- Continued support and development of First Responder Peer Support Teams.
- Expand supervisor training and increase outreach to managers and supervisors around skill building related to addressing mental health and substance abuse issues in the workplace.
- Expand training offerings in the areas of trauma in the workplace, suicide prevention, and caregiver stress.
- Fill a new EAP specialist position midway through 2019 (\$53,000).

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	-	-	-	-	-
Expense	316,624	357,341	343,717	351,535	413,502
Net Service Budget	\$ 316,624	\$ 357,341	\$ 343,717	\$ 351,535	\$ 413,502

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	191,032	213,433	211,170	215,863	284,777
Pending Personnel	-	8,592	-	-	8,500
Overtime Wages Permanent	498	-	-	-	-
TOTAL	\$ 191,531	\$ 222,025	\$ 211,170	\$ 215,863	\$ 293,277

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Health Insurance Benefit	40,457	40,935	40,936	40,935	44,932
Wage Insurance Benefit	350	408	275	275	275
WRS	13,045	14,299	14,183	14,462	18,652
FICA Medicare Benefits	13,806	16,016	15,319	16,303	21,395
TOTAL	\$ 67,658	\$ 71,658	\$ 70,713	\$ 71,975	\$ 85,254

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	804	429	40	250	250
Copy Printing Supplies	852	1,700	1,128	1,700	1,700
Furniture	14	-	-	-	-
Hardware Supplies	-	1,400	-	-	-
Software Lic & Supplies	161	-	-	-	-
Postage	919	2,300	750	900	900
Program Supplies	2,522	1,300	-	-	-
Books & Subscriptions	1,340	100	83	-	-
Work Supplies	266	700	4,741	-	-
Food And Beverage	100	100	-	100	100
TOTAL	\$ 6,977	\$ 8,029	\$ 6,742	\$ 2,950	\$ 2,950

Purchased Services

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Telephone	323	400	33	50	552
Cellular Telephone	420	650	480	240	240
Facility Rental	7,459	5,829	5,888	5,829	5,829
Custodial Bldg Use Charges	-	1,800	1,740	1,800	1,800
System & Software Mntc	2,955	3,100	3,100	3,760	4,858
Mileage	277	400	400	-	-
Conferences & Training	9,425	5,000	5,000	5,314	5,314
Memberships	910	600	600	340	340
Consulting Services	28,120	36,500	36,500	42,500	42,500
Other Services & Expenses	70	-	-	-	-
Permits & Licenses	-	700	700	225	225
TOTAL	\$ 49,959	\$ 54,979	\$ 54,442	\$ 60,058	\$ 61,658

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Insurance	499	515	515	553	553
ID Charge From Workers Comp	-	135	135	136	136
TOTAL	\$ 499	\$ 650	\$ 650	\$ 689	\$ 689

Inter-Departmental Billings

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Billing To Monona Terrace	-	-	-	-	(2,454)
ID Billing To Transit	-	-	-	-	(23,271)
ID Billing To Water	-	-	-	-	(4,601)
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ (30,326)

Employee Assistance ProgramFunction: **Administration***Position Summary*

	2018			Request		2019	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
EAP PROG ADMIN	18	1.00	95,991	1.00	95,991	1.00	99,110
EMP ASST SPEC	18	1.00	61,673	1.00	63,884	2.00	127,860
PROG ASST	17	1.00	55,769	1.00	55,988	1.00	57,807
TOTAL		3.00	\$ 213,432	3.00	\$ 215,862	4.00	\$ 284,777

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.