

# 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.

### 2024 Budget Highlights

#### Service: EAP Services

- Budget maintains current level of service.

**Employee Assistance Program**

Function: Administration

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
General	463,180	479,113	564,483	497,899	502,281	502,281
<b>Total</b>	<b>\$ 463,180</b>	<b>\$ 479,113</b>	<b>\$ 564,483</b>	<b>\$ 497,899</b>	<b>\$ 502,281</b>	<b>\$ 502,281</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
EAP Services	463,180	479,113	564,483	497,899	502,281	502,281
<b>Total</b>	<b>\$ 463,180</b>	<b>\$ 479,113</b>	<b>\$ 564,483</b>	<b>\$ 497,899</b>	<b>\$ 502,281</b>	<b>\$ 502,281</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 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>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Salaries	326,934	352,767	344,731	374,748	378,401	378,401
Benefits	111,683	118,997	213,284	114,438	119,298	119,298
Supplies	3,746	3,250	2,929	3,250	3,250	3,250
Purchased Services	57,169	66,445	65,884	71,045	71,045	71,045
Debt Othr Financing	6,560	-	-	-	-	-
Inter Depart Charges	924	932	932	1,008	1,008	1,008
Inter Depart Billing	(43,836)	(63,277)	(63,277)	(66,589)	(70,720)	(70,720)
<b>Total</b>	<b>\$ 463,180</b>	<b>\$ 479,113</b>	<b>\$ 564,483</b>	<b>\$ 497,899</b>	<b>\$ 502,281</b>	<b>\$ 502,281</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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	463,180	479,113	564,483	497,899	502,281	502,281
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 463,180</b>	<b>\$ 479,113</b>	<b>\$ 564,483</b>	<b>\$ 497,899</b>	<b>\$ 502,281</b>	<b>\$ 502,281</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Personnel	438,617	471,763	558,015	489,185	497,698	497,698
Non-Personnel	67,476	69,695	68,813	74,295	74,295	74,295
Agency Charges	(42,912)	(62,345)	(62,345)	(65,581)	(69,712)	(69,712)
<b>Total</b>	<b>\$ 463,180</b>	<b>\$ 479,113</b>	<b>\$ 564,483</b>	<b>\$ 497,899</b>	<b>\$ 502,281</b>	<b>\$ 502,281</b>

**Employee Assistance Program**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Salaries</b>						
Permanent Wages	325,643	349,767	322,088	376,777	380,430	380,430
Compensated Absence	817	3,000	22,643	3,000	3,000	3,000
Overtime Wages Permanent	474	-	-	-	-	-
Budget Efficiencies	-	-	-	(5,029)	(5,029)	(5,029)
<b>Salaries Total</b>	<b>\$ 326,934</b>	<b>\$ 352,767</b>	<b>\$ 344,731</b>	<b>\$ 374,748</b>	<b>\$ 378,401</b>	<b>\$ 378,401</b>
<b>Benefits</b>						
Comp Absence Escrow	-	-	95,816	-	-	-
Health Insurance Benefit	63,511	66,577	65,251	58,621	62,950	62,950
Wage Insurance Benefit	1,438	1,182	2,006	1,265	1,265	1,265
WRS	21,352	23,784	21,945	25,621	26,250	26,250
FICA Medicare Benefits	23,757	25,805	27,507	28,134	28,037	28,037
Post Employment Health Plans	1,625	1,649	759	797	797	797
<b>Benefits Total</b>	<b>\$ 111,683</b>	<b>\$ 118,997</b>	<b>\$ 213,284</b>	<b>\$ 114,438</b>	<b>\$ 119,298</b>	<b>\$ 119,298</b>
<b>Supplies</b>						
Office Supplies	147	350	350	350	350	350
Copy Printing Supplies	96	500	179	500	500	500
Hardware Supplies	317	-	-	-	-	-
Postage	2,400	2,400	2,400	2,400	2,400	2,400
Work Supplies	786	-	-	-	-	-
<b>Supplies Total</b>	<b>\$ 3,746</b>	<b>\$ 3,250</b>	<b>\$ 2,929</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>
<b>Purchased Services</b>						
Telephone	239	-	239	-	-	-
Cellular Telephone	700	720	720	720	720	720
Systems Comm Internet	1,485	-	-	-	-	-
Facility Rental	-	6,757	6,757	6,757	6,757	6,757
Custodial Bldg Use Charges	2,100	2,280	2,285	2,280	2,280	2,280
System & Software Mntc	7,840	-	-	-	-	-
Recruitment	-	-	7	-	-	-
Mileage	-	250	80	250	250	250
Conferences & Training	1,712	8,335	8,335	8,335	8,335	8,335
Memberships	723	1,365	723	1,365	1,365	1,365
Consulting Services	40,688	46,000	46,000	50,600	50,600	50,600
Security Services	1,682	558	558	558	558	558
Permits & Licenses	-	180	180	180	180	180
<b>Purchased Services Total</b>	<b>\$ 57,169</b>	<b>\$ 66,445</b>	<b>\$ 65,884</b>	<b>\$ 71,045</b>	<b>\$ 71,045</b>	<b>\$ 71,045</b>
<b>Debt Othr Financing</b>						
Principal Leases	5,982	-	-	-	-	-
Interest Leases	579	-	-	-	-	-
<b>Debt Othr Financing Total</b>	<b>\$ 6,560</b>	<b>\$ -</b>				
<b>Inter Depart Charges</b>						
ID Charge From Insurance	759	757	757	807	807	807
ID Charge From Workers Comp	165	175	175	201	201	201
<b>Inter Depart Charges Total</b>	<b>\$ 924</b>	<b>\$ 932</b>	<b>\$ 932</b>	<b>\$ 1,008</b>	<b>\$ 1,008</b>	<b>\$ 1,008</b>

**Employee Assistance Program**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Inter Depart Billing						
ID Billing To Landfill	(159)	(190)	(190)	(134)	(143)	(143)
ID Billing To Monona Terrace	(6,121)	(11,391)	(11,391)	(10,820)	(11,491)	(11,491)
ID Billing To Golf Courses	(476)	(571)	(571)	(706)	(749)	(749)
ID Billing To Parking	(3,680)	(7,744)	(7,744)	(8,014)	(8,511)	(8,511)
ID Billing To Sewer	(3,013)	(1,079)	(1,079)	(1,815)	(1,928)	(1,928)
ID Billing To Stormwater	(1,586)	(762)	(762)	(1,688)	(1,793)	(1,793)
ID Billing To Transit	(21,453)	(32,715)	(32,715)	(34,595)	(36,741)	(36,741)
ID Billing To Water	(7,348)	(8,825)	(8,825)	(8,817)	(9,364)	(9,364)
<b>Inter Depart Billing Total</b>	<b>\$ (43,836)</b>	<b>\$ (63,277)</b>	<b>\$ (63,277)</b>	<b>\$ (66,589)</b>	<b>\$ (70,720)</b>	<b>\$ (70,720)</b>

**Employee Assistance Program**

**Function: Administration**

*Position Summary*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
EAP PROG MGR-18	18	1.00	127,606	1.00	136,220	1.00	137,540	1.00	137,540
EAP SPECIALIST 3-18	18	0.00	-	0.00	-	0.00	-	2.00	172,627
EMP ASST SPEC 2-18	18	2.00	156,973	2.00	170,970	2.00	172,627	0.00	-
PROGRAM ASST 1-20	20	1.00	65,187	1.00	69,587	1.00	70,262	1.00	70,262
		<b>4.00</b>	<b>\$349,767</b>	<b>4.00</b>	<b>\$376,777</b>	<b>4.00</b>	<b>\$380,430</b>	<b>4.00</b>	<b>\$380,430</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.