

Employee Assistance Program

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	503,989	502,281	426,216	489,372	545,373	545,373
Total	\$ 503,989	\$ 502,281	\$ 426,216	\$ 489,372	\$ 545,373	\$ 545,373

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
EAP Services	503,989	502,281	426,216	489,372	545,373	545,373
Total	\$ 503,989	\$ 502,281	\$ 426,216	\$ 489,372	\$ 545,373	\$ 545,373

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	313,361	378,401	323,870	349,568	393,297	393,297
Benefits	198,805	119,298	116,722	129,314	150,406	150,406
Supplies	3,543	3,250	5,603	3,250	3,250	3,250
Purchased Services	43,867	71,045	49,733	71,446	71,446	71,446
Debt Othr Financing	6,757	-	-	-	-	-
Inter Depart Charges	932	1,008	1,008	1,119	1,195	1,195
Inter Depart Billing	(63,276)	(70,720)	(70,720)	(65,325)	(74,220)	(74,220)
Total	\$ 503,989	\$ 502,281	\$ 426,216	\$ 489,372	\$ 545,373	\$ 545,373



Employee Assistance Program

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TO: Mayor Rhodes-Conway
FROM: Arlyn Gonzalez
DATE: July 18, 2025
SUBJECT: EAP, 2026 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget (All Agencies)

The mission of the City of Madison Employee Assistance Program (EAP) is to provide personalized and culturally inclusive counseling, management consultation, resource referral, education, and trauma response for both work and personal problems. We strive to create and support workplaces where individuals with diverse backgrounds and experiences can feel empowered and flourish in the organization. Our Key Goals for 2026 Supported by the Budget

1. Support for Employees and the City of Madison

Continue providing individual and organizational support through employee and supervisor consultations, training and educational programs, workplace consultations, and trauma response services for critical workplace incidents.

2. Expanded Promotion of EAP Services

Increase awareness of EAP services, particularly those that were previously under-promoted due to capacity constraints—such as mediation services.

3. Staff Development and Onboarding

Continue the development and onboarding of EAP staff following a complete team turnover between 2023 and 2024, with a focus on building capacity to deliver more complex EAP services.

We regularly solicit feedback from employees following consultations and training sessions. This input informs the development of our training programs and shapes the content of our quarterly newsletter. We also track utilization data to monitor program reach and effectiveness. Through Results Madison, we are now collecting more comprehensive data to evaluate program impact—including the time it takes to connect employees with community-based mental health resources and satisfaction with the wide range of services we provide.

99.25% Budget for General, Library, and Fleet Funds (if applicable)

Due to limited options for reducing our already small budget, EAP plans to manage the 99.25% budget by prioritizing the use of the Consulting Network before engaging our external EAP provider. The



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Consulting Network is a more cost-effective way to provide critical incident services when internal capacity is limited.

Additionally, we plan to offer mediation services internally whenever possible and may limit the use of external EAP mediation services, as those tend to be significantly more expensive. We are currently training additional staff to provide internal mediation to further reduce reliance on external resources and manage costs more effectively.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	EMPLOYEE ASSISTANCE PROGRAM
Enter your Service:	EAP Services
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> <div style="height: 40px; border: 1px solid black; margin-top: 5px;"></div>	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <div style="height: 40px; border: 1px solid black; margin-top: 5px;"></div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Not Applicable

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Not Applicable

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Not Applicable

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Not Applicable