

# 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.

### 2021 Budget Highlights

The 2021 Adopted Budget:

- Includes \$7,200 (1.6%) in reductions to the Employee Assistance Program's budget. These reductions include:
  - Savings from transitioning to all electronic material distribution (Reduction: \$1,200).
  - Transition hosting for agency software to in-house, resulting in annual subscription savings (Reduction: \$6,000).

**Employee Assistance Program****Function: Administration***Budget Overview*

## Agency Budget by Fund

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>	<b>2021 Adopted</b>
General	349,579	416,687	440,521	453,009	454,307	454,307
<b>TOTAL</b>	<b>\$ 349,579</b>	<b>\$ 416,687</b>	<b>\$ 440,521</b>	<b>\$ 453,009</b>	<b>\$ 454,307</b>	<b>\$ 454,307</b>

## Agency Budget by Service

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>	<b>2021 Adopted</b>
EAP Services	349,579	416,687	440,521	453,009	454,307	454,307
<b>TOTAL</b>	<b>\$ 349,579</b>	<b>\$ 416,687</b>	<b>\$ 440,521</b>	<b>\$ 453,009</b>	<b>\$ 454,307</b>	<b>\$ 454,307</b>

## Agency Budget by Major-Expenses

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>	<b>2021 Adopted</b>
Salaries	248,153	317,873	314,839	326,489	326,489	326,489
Benefits	64,531	83,392	91,422	94,962	98,663	98,663
Supplies	6,274	4,450	3,579	4,450	3,250	3,250
Purchased Services	60,258	60,158	80,937	76,424	69,976	69,976
Inter Depart Charges	689	955	955	825	825	825
Inter Depart Billing	(30,326)	(50,141)	(51,211)	(50,141)	(44,896)	(44,896)
<b>TOTAL</b>	<b>\$ 349,579</b>	<b>\$ 416,687</b>	<b>\$ 440,521</b>	<b>\$ 453,009</b>	<b>\$ 454,307</b>	<b>\$ 454,307</b>

# Employee Assistance Program

Function: Administration

## Service Overview

Service: EAP Services

Citywide Element: Health & Safety

### 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.

### Major Budget Changes

- Increased funding for EAP's external employee assistance provider anticipating increased employee utilization from the COVID-19 crises (\$14,000)

### 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	349,579	416,687	440,521	453,009	454,307	454,307
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 349,579</b>	<b>\$ 416,687</b>	<b>\$ 440,521</b>	<b>\$ 453,009</b>	<b>\$ 454,307</b>	<b>\$ 454,307</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	-	-	-	-	-	-
Personnel	312,684	401,265	406,262	421,451	425,152	425,152
Non-Personnel	66,532	64,608	84,515	80,874	73,226	73,226
Agency Charges	(29,637)	(49,186)	(50,256)	(49,316)	(44,071)	(44,071)
<b>TOTAL</b>	<b>\$ 349,579</b>	<b>\$ 416,687</b>	<b>\$ 440,521</b>	<b>\$ 453,009</b>	<b>\$ 454,307</b>	<b>\$ 454,307</b>

**Employee Assistance Program**Function: **Administration***Line Item Detail*Agency Primary Fund: **General**

## Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	248,136	317,873	310,273	326,489	326,489	326,489
Compensated Absence	17	-	3,087	-	-	-
Overtime Wages Permanent	-	-	1,254	-	-	-
Election Officials Wages	-	-	225	-	-	-
<b>TOTAL</b>	<b>\$ 248,153</b>	<b>\$ 317,873</b>	<b>\$ 314,839</b>	<b>\$ 326,489</b>	<b>\$ 326,489</b>	<b>\$ 326,489</b>

## Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Health Insurance Benefit	28,977	37,049	45,383	47,344	51,038	51,038
Wage Insurance Benefit	893	843	1,052	1,077	1,137	1,137
WRS	16,315	21,457	21,026	22,039	22,039	22,039
FICA Medicare Benefits	18,346	24,043	23,962	24,502	24,449	24,449
<b>TOTAL</b>	<b>\$ 64,531</b>	<b>\$ 83,392</b>	<b>\$ 91,422</b>	<b>\$ 94,962</b>	<b>\$ 98,663</b>	<b>\$ 98,663</b>

## Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Office Supplies	351	250	575	250	250	250
Copy Printing Supplies	897	1,700	504	1,700	500	500
Furniture	1,375	-	-	-	-	-
Hardware Supplies	1,207	-	-	-	-	-
Postage	1,500	1,500	1,500	1,500	1,500	1,500
Program Supplies	28	500	500	500	500	500
Books & Subscriptions	428	100	100	100	100	100
Work Supplies	410	-	-	-	-	-
Food And Beverage	78	400	400	400	400	400
<b>TOTAL</b>	<b>\$ 6,274</b>	<b>\$ 4,450</b>	<b>\$ 3,579</b>	<b>\$ 4,450</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>

## Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Telephone	-	552	552	594	146	146
Cellular Telephone	488	720	656	720	720	720
Systems Comm Internet	-	-	90	-	-	-
Facility Rental	6,004	6,184	6,194	8,500	8,500	8,500
Custodial Bldg Use Charges	2,075	2,100	2,106	2,100	2,100	2,100
System & Software Mntc	7,002	7,000	7,000	7,200	1,200	1,200
Recruitment	7	-	-	-	-	-
Conferences & Training	5,056	6,500	6,500	6,330	6,330	6,330
Memberships	435	510	510	605	605	605
Consulting Services	38,967	36,292	57,105	50,000	50,000	50,000
Security Services	224	300	224	300	300	300
Permits & Licenses	-	-	-	75	75	75
<b>TOTAL</b>	<b>\$ 60,258</b>	<b>\$ 60,158</b>	<b>\$ 80,937</b>	<b>\$ 76,424</b>	<b>\$ 69,976</b>	<b>\$ 69,976</b>

## Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Insurance	553	849	849	684	684	684
ID Charge From Workers Comp	136	106	106	141	141	141
<b>TOTAL</b>	<b>\$ 689</b>	<b>\$ 955</b>	<b>\$ 955</b>	<b>\$ 825</b>	<b>\$ 825</b>	<b>\$ 825</b>

## Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Billing To Landfill	-	(167)	(1,237)	(167)	(116)	(116)
ID Billing To Monona Terrace	(2,454)	(9,725)	(9,725)	(9,725)	(13,810)	(13,810)
ID Billing To Parking	-	(4,781)	(4,781)	(4,781)	(3,775)	(3,775)
ID Billing To Sewer	-	(513)	(513)	(513)	-	-
ID Billing To Stormwater	-	(711)	(711)	(711)	(693)	(693)
ID Billing To Transit	(23,271)	(25,766)	(25,766)	(25,766)	(18,875)	(18,875)
ID Billing To Water	(4,601)	(8,478)	(8,478)	(8,478)	(7,627)	(7,627)
<b>TOTAL</b>	<b>\$ (30,326)</b>	<b>\$ (50,141)</b>	<b>\$ (51,211)</b>	<b>\$ (50,141)</b>	<b>\$ (44,896)</b>	<b>\$ (44,896)</b>

**Employee Assistance Program****Function: Administration***Position Summary*

Classification	CG	2020 Budget Adopted		Request		2021 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
EAP PROG MGR-18	18	1.00	118,268	1.00	119,450	1.00	119,450	1.00	119,450
EMP ASST SPEC 2-18	18	2.00	143,340	2.00	144,772	2.00	144,772	2.00	144,772
PROGRAM ASST 1-17	17	1.00	61,651	1.00	62,267	1.00	62,267	1.00	62,267
<b>TOTAL</b>		<b>4.00</b>	<b>323,259</b>	<b>4.00</b>	<b>326,489</b>	<b>4.00</b>	<b>326,489</b>	<b>4.00</b>	<b>326,489</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.