



Legislation Text

File #: 42690, **Version:** 1

Fiscal Note

The proposed resolution amends the 2016 Adopted Operating Budget to appropriate \$40,716.91 from the Contingent Reserve to support operating costs for the Employee Assistance Program (EAP). The 2016 budget moved EAP out of Human Resources to a standalone agency. Startup costs associated with creating the new agency have exceeded budgeted amounts. Specifically, these costs include the contract provider for EAP services and the purchase of EAP software.

Following the adoption of this resolution the balance of the 2016 Contingent Reserve will be \$1,099,094.

Title

Amending the 2016 Adopted Operating Budget to appropriate \$40,716.91 from Contingent Reserve to the Employee Assistance Program to cover fees charged by the external EAP provider and needed EAP software.

Body

WHEREAS, by Resolution, Legistar No. 41814, the Employee Assistance Program was created in the 2016 Operating Budget as a standalone office with its own operating budget; and

WHEREAS, as a new standalone office the start-up costs exceeded the budget because of a shortfall in the initial transfer of budgetary funds from Human Resources to the Employee Assistance Program budget; and

WHEREAS, the requested \$40,716.91 is needed in order to meet increased demand for EAP services. There will be an estimated overage of \$28,000 for fees charged by the city's external EAP provider and \$8,485 is requested to purchase Daybreak EAP software. The build-out for the standalone EAP office at The Village on Park resulted in an overage of \$4,845.55; and

WHEREAS, this funding is necessary to continue to provide comprehensive and professional EAP services through budget year 2016;

NOW, THEREFORE, BE IT RESOLVED, that the 2016 Adopted Operating Budget is amended to appropriate \$40,716.91 from the Contingent Reserve to the Employee Assistance Program.