

**From:** [Guerin, Tracy \(OFM\)](#)  
**To:** [Schumacher, David \(OFM\)](#); [Marcus, Roselyn \(OFM\)](#)  
**Cc:** [Baldwin, Marc \(OFM\)](#); [Butcher, Aaron \(OFM\)](#); [Christopherson, Glen \(OFM\)](#); [Crawford, Jim \(OFM\)](#); [Doty, Denise \(OFM\)](#); [Guerin, Tracy \(OFM\)](#); [Jarrett, Wendy \(OFM\)](#); [Marcus, Roselyn \(OFM\)](#); [Mattos, Liz \(OFM\)](#); [Myers, Dan \(OFM\)](#); [Schuffenhauer, Debbie \(OFM\)](#); [Schumacher, David \(OFM\)](#); [Thomas, Ralph \(OFM\)](#)  
**Subject:** OFM 2015 Contingency Plan Update  
**Date:** Thursday, May 28, 2015 3:40:45 PM

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David,

This is in response to your memorandum dated March 4, 2015, where you request agencies to review the contingency planning information provided in 2013 and provide any updates as needed. The following changes need to be made to the prior OFM submittal.

1. Services funded by appropriations in the enacted transportation budget.

Response: No change needed.

2. Services that do not require an appropriation, such as from non-appropriated funds.

Response: The number of staff funded by non-appropriated funds has changed. In addition, some of the staff previously accounted for in this category are only partially funded from non-appropriated funds so the FTE level is smaller than the number of staff. Below is the information provided in 2013 with the changes immediately following.

- 3 in Budget supported through the transportation budget.  
**This no longer applies.**
- 1 in Budget supported through a non-appropriated account.  
**This is still accurate, but only 15% of the FTE is charged to the non-appropriated account.**
- 4 in Statewide Accounting supported through a non-appropriated account.  
**This no longer applies.**
- 2 in the Director's Office supported through a non-appropriated account.  
**This is still accurate, but only 5% of Director's FTE and 5% of the Legal & Legislative Affairs AD's FTE is charged to the non-appropriated account.**
- 18 in State Human Resources supported through a non-appropriated account.  
**\* 30 staff are currently charged to the non-appropriated account. However, some of them only have a small percentage of their FTE charged to the account, so the total number of FTEs is 20.7.**  
**\* 13% of an FTE in the Office of the Chief Information Officer (OCIO) is charged to a non-appropriated account for work on the K-20 network.**

3. Services that must be continued based on certain constitutional mandates and federal law.

**Revised response: Although OFM does not have any independent services that fall within this category, OFM is the Governor's budget office and would need, to some extent, to have staff available to support the Governor in his constitutional duties to work with the Legislature toward the enactment of a budget and legislation necessary to implement the budget. And if**

**a budget is passed after June 30, staff would need to be available to support the Governor in his constitutional duties to review and sign/veto the budget bills and bills necessary to implement the budget. The following staff are required: Director (partially funded by non-appropriated funds), Director's Executive Assistant, Deputy Director, Assistant Director for Budget, Assistant Director for Legal and Legislative Affairs (partially funded by non-appropriated funds), and Legal and Legislative Affairs Counsel. The Director would also have the ability to recall staff in the Budget Division and Director's Office, as needed. In addition, there may be the need to have one employee from Statewide Accounting available if needed to interact with the Office of State Treasurer (OST), which will be open during any government shutdown. This employee could be called in on an as-needed basis to assist the OST in performing its constitutional duties.**

4. Services necessary for the immediate response to issues of public safety, or to avoid catastrophic loss of state property.

Response: No change needed.

Tracy