

**Department of Health and Human Services
Fiscal Year 2011 Contingency Staffing Plan
For Operations in the Absence of Enacted Annual Appropriations**

The staff estimates reflect the number that would be excepted on the second day of a hiatus in appropriations. Some staff who are included might complete their activities within another day or so (such as those notifying contractors.) This excludes staff (such as those who approve travel or file time and attendance reports) who would not be needed the second day, but would be excepted for short periods if the hiatus continued.

HHS Plan 4/07/2011 8:00 pm

Operating Divisions

| Category/Program | FDA | HRSA | IHS | CDC | NIH | SAMHSA | AHRQ | CMS | ACF | AoA | OS ^{2/3/} | HHS Total |
|--|---------------|--------------|---------------|---------------|---------------|------------|------------|--------------|--------------|------------|--------------------|---------------|
| Total on-board staffing (as of beginning of pay period 9) | 13,673 | 1,845 | 15,725 | 11,020 | 19,863 | 540 | 318 | 5,470 | 1,355 | 126 | 6,413 | 76,348 |
| Staff Involved in Obligations “authorized by law:” | | | | | | | | | | | | |
| <u>Staff performing activities without funding issues</u> | | | | | | | | | | | | |
| Administrative funds appropriated in authorizing legislation. | 0 | 197 | 127 | 14 | 3 | 0 | 0 | 1,061 | 42 | 22 | 1,491 | 2,957 |
| Staff paid from carryover funding | 303 | 21 | 132 | 596 | 0 | 0 | 0 | 71 | 17 | 0 | 3 | 1,143 |
| User fees appropriated in authorizing legislation. | 33 | 43 | 0 | 11 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 162 |
| Reimbursable activities for which the reimbursement is not paid from funds provided by the FY 2011 CR. | 0 | 0 | 4,626 | 129 | 5 | 0 | 4 | 0 | 8 | 7 | 56 | 4,835 |
| <u>Officers appointed by the President</u> | | | | | | | | | | | | |
| HHS officers appointed by the President 1/ | 1 | 0 | 1 | 0 | 2 | 1 | 0 | 1 | 2 | 1 | 10 | 19 |
| <u>Staff performing activities authorized by necessary implication</u> | | | | | | | | | | | | |
| Activities required to ensure that fully funded programs continue operation, and that funded entitlement benefits are paid | 40 | 76 | 20 | 379 | 0 | 0 | 0 | 84 | 19 | 0 | 473 | 1,091 |
| Law enforcement activities. | 100 | 0 | 0 | 0 | 109 | 0 | 0 | 0 | 0 | 0 | 147 | 356 |
| Orderly phase-down and suspension of operations | 52 | 74 | 10 | 224 | 379 | 5 | 5 | 10 | 36 | 3 | 118 | 916 |
| Subtotal, authorized by law | 529 | 411 | 4,916 | 1,353 | 498 | 6 | 9 | 1,302 | 124 | 33 | 2,298 | 11,479 |

Operating Divisions

| Category/Program | FDA | HRSA | IHS | CDC | NIH | SAMHSA | AHRQ | CMS | ACF | AoA | OS ^{2/3/} | HHS Total |
|--|--------------|-----------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------------|---------------|
| Staff involved in the safety of human life or the protection of property | | | | | | | | | | | | |
| <u>Activities related to the safety of human life</u> | | | | | | | | | | | | |
| Direct medical services provided through clinics and hospitals that the OPDIV operates | 0 | 51 | 9,787 | 37 | 2,564 | 0 | 0 | 0 | 0 | 0 | 5 | 12,444 |
| Other | 1,250 | 0 | 0 | 724 | 86 | 1 | 0 | 0 | 0 | 0 | 118 | 2,179 |
| <u>Activities to protect property</u> | | | | | | | | | | | | |
| Protect ongoing medical experiments. | 91 | 14 | 0 | 105 | 982 | 0 | 0 | 0 | 0 | 0 | 3 | 1,195 |
| Maintenance of animals & protection of inanimate government property | 60 | 0 | 40 | 98 | 652 | 0 | 0 | 0 | 0 | 0 | 21 | 871 |
| Maintain computer data | 16 | 6 | 0 | 75 | 235 | 0 | 0 | 3 | 4 | 1 | 36 | 376 |
| Other | 16 | 2 | 0 | 92 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 111 |
| Subtotal, safety of human life and protection of property | 1,433 | 73 | 9,827 | 1,131 | 4,519 | 1 | 0 | 3 | 4 | 2 | 183 | 17,176 |
| Total on-board staffing (as of beginning of pay period 9) | 13,673 | 1,845 | 15,725 | 11,020 | 19,863 | 540 | 318 | 5,470 | 1,355 | 126 | 6,413 | 76,348 |
| Total number of staff to be retained | 1,962 | 484 | 14,743 | 2,484 | 5,017 | 7 | 9 | 1,305 | 128 | 35 | 2,481 | 28,655 |
| Number of staff to be furloughed | 11,711 | 1,361 | 982 | 8,536 | 14,846 | 533 | 309 | 4,165 | 1,227 | 91 | 3,932 | 47,693 |
| Percent Retained | 14% | 26% | 94% | 23% | 25% | 1% | 3% | 24% | 9% | 28% | 39% | 38% |
| Percent Furloughed | 86% | 74% | 6% | 77% | 75% | 99% | 97% | 76% | 91% | 72% | 61% | 62% |

FY 1996 Information

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|--------------------------------------|-------|-------|--------|-------|--------|-----|-----|-------|-------|-----|-------|---------------|
| Total On-board Staffing | 9,620 | 2,203 | 15,291 | 6,349 | 15,670 | 705 | 250 | 4,322 | 1,805 | 169 | 3,667 | 60,051 |
| Total number of staff to be retained | 2,279 | 819 | 12,678 | 2,641 | 6,419 | 147 | 44 | 454 | 65 | 21 | 799 | 26,366 |
| Number of staff to be furloughed | 7,341 | 1,384 | 2,613 | 3,708 | 9,251 | 558 | 206 | 3,868 | 1,740 | 148 | 2,868 | 33,685 |
| Percent Retained | 24% | 37% | 83% | 42% | 41% | 21% | 18% | 11% | 4% | 12% | 22% | 44% |
| Percent Furloughed | 76% | 63% | 17% | 58% | 59% | 79% | 82% | 89% | 96% | 88% | 78% | 56% |

1/ ACF and OGC -- While Presidential Appointees are excepted based on the nature of the appointment, exceptions for those acting in such positions are based on the nature of the work performed. As a result, the acting head of these organizations are not included on this line.

2/ ASPR and the Office of the Secretary (OS) do not include any of the National Disaster Medical System members, who are on-call employees.

3/ OMHA on-board staffing levels represent estimates for day 2 through 5. These levels would increase as the hiatus continues, consistent with the actions necessary to determine entitlement benefit eligibility.

HHS Plan 4/07/2011 8:00 pm

Staff Divisions

| Category/Program | ASPR ^{2/} | OCR | OIG | OMHA ^{3/} | ONC | PSC | Other OS | OS Total |
|--|--------------------|------------|--------------|--------------------|------------|------------|--------------|--------------|
| Total on-board staffing (as of beginning of pay period 9) | 491 | 245 | 1,818 | 422 | 152 | 870 | 2,415 | 6,413 |
| Staff Involved in Obligations “authorized by law:” | | | | | | | | |
| <u>Staff performing activities without funding issues</u> | | | | | | | | |
| Administrative funds appropriated in authorizing legislation. | 0 | 2 | 1,399 | 0 | 0 | 0 | 90 | 1,491 |
| Staff paid from carryover funding | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| User fees appropriated in authorizing legislation. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable activities for which the reimbursement is not paid from funds provided by the FY 2011 CR. | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 56 |
| <u>Officers appointed by the President</u> | | | | | | | | |
| HHS officers appointed by the President 1/ | 1 | 0 | 1 | 0 | 0 | 0 | 8 | 10 |
| <u>Staff performing activities authorized by necessary implication</u> | | | | | | | | |
| Activities required to ensure that fully funded programs continue operation, and that funded entitlement benefits are paid | 0 | 0 | 0 | 110 | 2 | 218 | 143 | 473 |
| Law enforcement activities. | 0 | 0 | 147 | 0 | 0 | 0 | 0 | 147 |
| Orderly phase-down and suspension of operations | 4 | 2 | 0 | 0 | 4 | 0 | 108 | 118 |
| Subtotal, authorized by law | 5 | 4 | 1,547 | 110 | 6 | 218 | 408 | 2,298 |

Staff Divisions

| Category/Program | ASPR ^{2/} | OCR | OIG | OMHA ^{3/} | ONC | PSC | Other OS | OS Total |
|--|--------------------|----------|----------|--------------------|----------|-----------|-----------|------------|
| Staff involved in the safety of human life or the protection of property | | | | | | | | |
| <u>Activities related to the safety of human life</u> | | | | | | | | |
| Direct medical services provided through clinics and hospitals that the OPDIV operates | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 5 |
| Other | 114 | 0 | 0 | 3 | 0 | 0 | 1 | 118 |
| <u>Activities to protect property</u> | | | | | | | | |
| Protect ongoing medical experiments. | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| Maintenance of animals & protection of inanimate government property | 0 | 0 | 0 | 0 | 0 | 17 | 4 | 21 |
| Maintain computer data | 0 | 0 | 0 | 0 | 0 | 32 | 4 | 36 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, safety of human life and protection of property | 114 | 0 | 0 | 3 | 0 | 54 | 12 | 183 |
| Total on-board staffing (as of beginning of pay period 9) | 491 | 245 | 1,818 | 422 | 152 | 870 | 2,415 | 6,413 |
| Total number of staff to be retained | 119 | 4 | 1,547 | 113 | 6 | 272 | 420 | 2,481 |
| Number of staff to be furloughed | 372 | 241 | 271 | 309 | 146 | 598 | 1,995 | 3,932 |
| Percent Retained | 24% | 2% | 85% | 27% | 4% | 31% | 17% | 39% |
| Percent Furloughed | 76% | 98% | 15% | 73% | 96% | 69% | 83% | 61% |

FY 1996 Information

| | | | | | | | | |
|--------------------------------------|--|-----|-----|--|--|-------|-----|-------|
| Total On-board Staffing | | 251 | 938 | | | 1,253 | 731 | 3,667 |
| Total number of staff to be retained | | 2 | 54 | | | 511 | 149 | 799 |
| Number of staff to be furloughed | | 249 | 884 | | | 742 | 582 | 2,868 |
| Percent Retained | | 1% | 6% | | | 41% | 20% | 22% |
| Percent Furloughed | | 99% | 94% | | | 59% | 80% | 78% |