

**Department of Health and Human Services
Fiscal Year 2016 Contingency Staffing Plan
For Operations in the Absence of Enacted Annual Appropriations**

| Category | FDA | HRS | IHS | CDC | NIH | SAMHSA | AHRQ | CMS | ACF | ACL | OS | Total |
|--|--------------|------------|--------------|--------------|--------------|-----------|-----------|--------------|------------|------------|--------------|---------------|
| Total on-board staffing | 16,292 | 1,998 | 15,451 | 12,974 | 18,530 | 665 | 319 | 6,174 | 1,285 | 197 | 5,947 | 79,832 |
| Staff Involved in Obligations "authorized by law:" | | | | | | | | | | | | |
| <u>Staff performing activities without funding issues</u> | | | | | | | | | | | | |
| Administrative funds appropriated in authorizing legislation. | - | 385 | 126 | 70 | - | - | 11 | 1,318 | 91 | 12 | 1,042 | 3,055 |
| Staff paid from carryover funding | 6,447 | 158 | 131 | 2,108 | - | - | - | 86 | 129 | - | 219 | 9,278 |
| User fees appropriated in authorizing legislation. | 32 | 37 | - | 152 | - | - | - | 409 | - | - | 1 | 631 |
| Reimbursable activities for which the reimbursement is not paid from funds provided by the FY15 appropriation. | 4 | - | 4,589 | 1 | - | 2 | - | - | 9 | - | - | 4,605 |
| <u>Officers appointed by the President</u> | | | | | | | | | | | | |
| Commissioned Corps | 1,085 | 125 | 2,019 | 957 | 288 | 54 | 7 | 137 | 12 | - | 200 | 4,884 |
| HHS officers appointed by the President | 1 | - | - | - | 2 | 1 | - | 1 | 2 | 1 | 18 | 26 |
| <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 | 144 | 69 | 20 | 345 | - | - | - | 311 | 35 | - | 710 | 1,634 |
| Law enforcement activities. | 254 | - | - | - | 83 | - | - | - | - | - | 584 | 921 |
| Orderly phase-down and suspension of operations | 147 | 66 | 10 | 145 | 224 | - | 5 | 120 | 47 | 10 | 103 | 877 |
| Other | - | - | - | 62 | - | - | - | - | - | - | 21 | 83 |
| Subtotal, authorized by law | 8,114 | 840 | 6,895 | 3,840 | 597 | 57 | 23 | 2,382 | 325 | 23 | 2,898 | 25,994 |
| 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 | - | 29 | 7,638 | 75 | 2,084 | - | - | - | - | - | 1 | 9,827 |
| Other | 1,010 | - | - | 314 | 73 | 2 | - | - | 3 | - | 97 | 1,499 |
| <u>Activities to protect property</u> | | | | | | | | | | | | |
| Protect ongoing medical experiments. | 111 | 16 | - | 53 | 503 | - | - | - | - | - | - | 683 |
| Maintenance of animals & protection of inanimate government property | 44 | - | 40 | 73 | 585 | - | - | - | - | - | - | 742 |
| Maintain computer data | 84 | 5 | - | 106 | 152 | - | - | - | - | - | - | 347 |
| Other | - | 3 | - | 73 | - | 2 | - | - | 1 | 1 | 1 | 81 |
| Subtotal, safety of human life and protection of property | 1,249 | 53 | 7,678 | 694 | 3,397 | 4 | - | - | 4 | 1 | 99 | 13,179 |
| FY 2016 Summary Analysis | | | | | | | | | | | | |
| Total on-board staffing as of October 1 | 16,292 | 1,998 | 15,451 | 12,974 | 18,530 | 665 | 319 | 6,174 | 1,285 | 197 | 5,947 | 79,832 |
| Total number of staff to be retained | 9,363 | 893 | 14,573 | 4,534 | 3,994 | 61 | 23 | 2,382 | 329 | 24 | 2,997 | 39,173 |
| Number of staff to be furloughed | 6,929 | 1,105 | 878 | 8,440 | 14,536 | 604 | 296 | 3,792 | 956 | 173 | 2,950 | 40,659 |
| Percent Retained | 57% | 45% | 94% | 35% | 22% | 9% | 7% | 39% | 26% | 12% | 50% | 49% |
| Percent Furloughed | 43% | 55% | 6% | 65% | 78% | 91% | 93% | 61% | 74% | 88% | 50% | 51% |
| Life & Property as % non-excepted | 15% | 5% | 90% | 8% | 19% | 1% | 0% | 0% | 0% | 1% | 3% | 24% |

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

Note: 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.

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| Category | ASPR/1 | OCR | OIG | OMHA | ONC | PSC | Other OS | OS Total |
|--|------------|-----------|--------------|------------|-----------|------------|------------|--------------|
| Total on-board staffing (as of October 1, 2015) | 554 | 172 | 1,551 | 586 | 171 | 599 | 2,314 | 5,947 |
| Staff Involved in Obligations "authorized by law:" | | | | | | | | |
| <u>Staff performing activities without funding issues</u> | | | | | | | | |
| Administrative funds appropriated in authorizing legislation. | - | - | 966 | - | - | - | 76 | 1,042 |
| Staff paid from carryover funding | - | - | - | - | - | 210 | 9 | 219 |
| User fees appropriated in authorizing legislation. | - | - | - | - | - | - | 1 | 1 |
| Reimbursable activities for which the reimbursement is not paid from funds provided by the FY14 appropriation. | - | - | - | - | - | - | - | - |
| <u>Officers appointed by the President</u> | | | | | | | | |
| Commissioned Corps | 75 | 2 | - | - | 2 | 21 | 100 | 200 |
| HHS officers appointed by the President | 1 | 3 | 1 | - | - | - | 13 | 18 |
| <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 | - | 2 | - | 504 | - | - | 204 | 710 |
| Law enforcement activities. | - | - | 584 | - | - | - | - | 584 |
| Orderly phase-down and suspension of operations | 4 | 4 | - | - | 4 | - | 91 | 103 |
| Other | - | - | - | - | - | - | 21 | 21 |
| Subtotal, authorized by law | 80 | 11 | 1,551 | 504 | 6 | 231 | 515 | 2,898 |
| 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 | - | - | - | - | 1 | - | - | 1 |
| Other | 97 | - | - | - | - | - | - | 97 |
| <u>Activities to protect property</u> | | | | | | | | |
| Protect ongoing medical experiments. | - | - | - | - | - | - | - | - |
| Maintenance of animals & protection of inanimate government property | - | - | - | - | - | - | 1 | 1 |
| Maintain computer data | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Subtotal, safety of human life and protection of property | 97 | - | - | - | 1 | - | 2 | 99 |
| FY 2016 Summary Analysis | | | | | | | | |
| Total on-board staffing as of October 1 | 554 | 172 | 1,551 | 586 | 171 | 599 | 2,314 | 5,947 |
| Total number of staff to be retained | 177 | 11 | 1,551 | 504 | 7 | 231 | 517 | 2,997 |
| Number of staff to be furloughed | 377 | 161 | - | 82 | 164 | 368 | 1,797 | 2,950 |
| Percent Retained | 32% | 6% | 100% | 86% | 4% | 39% | 22% | 50% |
| Percent Furloughed | 68% | 94% | 0% | 14% | 96% | 61% | 78% | 50% |
| Life & Property as % non-expected | 20% | 0% | 0% | 0% | 1% | 0% | 0% | 3% |

Note: The staff estimates reflect the number that would be expected 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 expected for short periods if the hiatus continued.