



# ODHS Non-budgeted Positions Update

Presentation to the Joint Interim Ways and Means Subcommittee on Human Services

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# ODHS Non-budgeted Positions Update

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1. Background
2. Historical trends and current picture
3. Risks
4. Q+A

# Definition and purpose

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**Non-budgeted positions (NBPs)**, also referred to as double fills, are positions for which an agency does not have position authority or dedicated funding.

## Two roles in staffing essential functions



Allow **critical hiring** to support legislatively funded or executive branch priorities before budgeted positions are requested or become available in Workday

Allow agencies to address **emergent staffing needs** that arise between legislative sessions

# Factors contributing to long-term NBPs

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- Dated workload models
- Unfunded administrative needs
- Crisis response



# Current picture: Total agency

	Grand Total	Require Resolution			Will Resolve
Year Ending	( A + B )	Long-Term	Eligibility	(A) Total	(B) Total
Dec 2025	712	239	393	632	80
Dec 2024	899	285	401	686	213
Dec 2023	1,831	495	433	928	903
<b>Total Change</b>	<b>(1,119)</b>	<b>(256)</b>	<b>(40)</b>	<b>(296)</b>	<b>(823)</b>
2025 v. 2024	(187)	(46)	(8)	(54)	(133)
2024 v. 2023	(932)	(210)	(32)	(242)	(690)
<b>2025 v. 2023 (%)</b>	<b>-61.1%</b>	<b>-51.7%</b>	<b>-9.2%</b>	<b>-31.9%</b>	<b>-91.1%</b>

# NBP Comparison by appropriation 2023 vs. 2025

Year Ending: Dec 2025			Grand Total		Require Resolution			Will Resolve
Program	( A + B )	% of Non-Budgeted	Long-Term	Eligibility	(A) Total	(B) Total		
Central Services	43	6.0%	31	-	31	12		
Shared Services	24	3.4%	16	-	16	8		
Self Sufficiency	37	5.2%	32	-	32	5		
Child Welfare	55	7.7%	24	-	24	31		
Vocational Rehabilitation	20	2.8%	9	-	9	11		
Aging and People with Disabilities	71	10.0%	63	-	63	8		
Intellectual & Developmental Disabilities	10	1.4%	6	-	6	4		
Oregon Eligibility Partnership	452	63.5%	58	393	451	1		
<b>Grand Total</b>	<b>712</b>	<b>100.0%</b>	<b>239</b>	<b>393</b>	<b>632</b>	<b>80</b>		

  

Net Change (Dec 2025 vs Dec 2023)			Grand Total		Require Resolution			Will Resolve
Program	( A + B )	% of Non-Budgeted	Long-Term	Eligibility	(A) Total	(B) Total		
Central Services	(132)	-11.8%	(101)	-	(101)	(31)		
Shared Services	(27)	-2.4%	(7)	-	(7)	(20)		
Self Sufficiency	(78)	-7.0%	(21)	-	(21)	(57)		
Child Welfare	(191)	-17.1%	(32)	-	(32)	(159)		
Vocational Rehabilitation	(24)	-2.1%	(7)	-	(7)	(17)		
Aging and People with Disabilities	(110)	-9.8%	(11)	-	(11)	(99)		
Intellectual & Developmental Disabilities	(92)	-8.2%	(30)	-	(30)	(62)		
Oregon Eligibility Partnership	(465)	-41.6%	(47)	(40)	(87)	(378)		
<b>Grand Total</b>	<b>(1,119)</b>	<b>-100.0%</b>	<b>(256)</b>	<b>(40)</b>	<b>(296)</b>	<b>(823)</b>		
<b>Net Change %</b>	<b>-61.1%</b>		<b>-51.7%</b>	<b>-9.2%</b>	<b>-31.9%</b>			

# NBPs and agency position authority

Program	Non-Budgeted Positions	% of Non-Budgeted	Current Biennium Budgeted Positions	NBP % to Budgeted Positions
Central Services	43	6.0%	389	11.1%
Shared Services	24	3.4%	791	3.0%
Self Sufficiency	37	5.2%	1,033	3.6%
Child Welfare	55	7.7%	3,590	1.5%
Vocational Rehabilitation	20	2.8%	286	7.0%
Aging and People with Disabilities	71	10.0%	1,644	4.3%
Intellectual & Developmental Disabilities	10	1.4%	1,035	1.0%
Oregon Eligibility Partnership	452	63.5%	2,616	17.3%
<b>Grand Total</b>	<b>712</b>	<b>100.0%</b>	<b>11,384</b>	<b>6.3%</b>

# Managing NBPs through stronger governance

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Any request for an NBP must be submitted through a **formal business case**.

Must be **supported with data**

Must include **funding options**

Regular review of business cases

Detailed **NBP tracking** in place for reporting and analysis

# Risks

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- Unsustainable
- Added fiscal challenge
- Budget misalignment
- Work backlogs and overtime



# Questions



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