

2025-27 Exceptions

Exception Title	Brief Description	Criteria for Additional Inflation	Potential Additional Inflation (package 032)	Approval Process
Statewide Exceptions				
DAS Data Processing Charges	Data Center Services (DCS) charges for service and data processing charges inflation.	Evidenced usage of DCS services.	Up to 17.8%	Work with CFO analyst to determine appropriate inflation based on estimated usage.
DAS Fleet Services Charges	Fleet rentals (daily/monthly) and vehicle maintenance.	Evidenced usage of fleet rentals and vehicle maintenance services.	Daily rentals – none Monthly rentals (standard): <ul style="list-style-type: none"> Sedan – 0.3% Van – 27% SUV – 20% Pickup – 31.4% Monthly rentals (police): <ul style="list-style-type: none"> Sedan – 38% SUV – 13.9% Vehicle maintenance – 10.6%	Provide usage documentation to CFO analyst to determine appropriate inflationary factor based on agency monthly rental usage.
DAS Shared Financial Services Charges	Payroll, accounting, and budgeting services to DAS client agencies.	Evidenced usage of Shared Financial Services utilization.	Accounting Services – 4.1%; agency may provide additional detail for increased costs from transaction line increases. Payroll Services – up to 28.2%	Provide service usage information to CFO analyst.
DAS Shuttle Services Charges	Inter-agency shuttle mail services.	Evidenced usage of shuttle services.	Up to 6% additional inflation	Provide service usage information to CFO analyst.
DAS Financial Business System Services Charges	Financial system services and support; including maintenance and improvement of SFMA and the Datamart.	None. All rates in this program are remaining the same or decreasing.	None	N/A
DAS IT Charges	DAS IT Support center, including the Help Desk.	None. Rate for this program is decreasing.	None	N/A

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Non-Uniform Rent	Rent for non-DAS owned office space.	Rental agreement in non-DAS owned building.	Additional inflation may be approved if documentation including increase beyond standard inflation occurred.	Provide rental agreement documentation to CFO analyst.
Uniform Rent	Rent for DAS owned office space.	Rented space in DAS owned building.	Inflation is based on estimated cost for existing square footage. (NOTE: include in package 031)	Provide information on square footage and type of space used in uniform rent building.
Board Member Per Diem	Compensation rate for qualified members of state boards and commissions.	Agency has qualifying board member per diem costs.	Up to 2.9% additional inflation	Provide documentation of board/commission member reimbursement to CFO analyst.
Interagency Funding of Programs with Personal Services Costs	Payments for work contracted with other state agencies.	Contracted work being provided by state employees.	Additional inflation for expenditures that are used to pay for approved CSL increases in other agencies or increased contract costs for state employee personal services costs and related Services and Supplies.	Provide documentation regarding contracts to other state agencies to CFO analyst.
Attorney General Rate	Payments to Department of Justice for legal services	Attorney General budget expenditure category inflation rate	Inflation of 23.26% per blended hourly rate increase. (NOTE: include in package 031)	Attorney General Account code in ORBITS inflate at 23.26%.
Fuel and Utility Costs	Payments for utilities in agency owned buildings.	Agency pays utility costs (not part of rental rates).	Additional inflation of 5.5% allowed	Provide documentation to CFO analyst showing increased utility costs.
Vacancy Savings Calculations	Agencies with 70 or fewer FTE may receive a reduced vacancy savings factor	Vacancy factors reduced below the 5% statewide level based on FTE totals within agency.	Vacancy Savings Calculations as Follows: 0-30 FTE: 0% 30.01 – 50 FTE: 1.5% 50.01 – 70 FTE: 3% 70.01 FTE or more: 5%	Contact CFO analyst for approval.

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Agency Specific Items				
Shared Services Funding (OHA, ODHS, DEQ, ODF)	Payments to cover costs of shared or administrative services within agency (aka admin prorate)	Agency uses shared services model to pay for administrative costs (HR, IT, Accounting, etc.)	Additional inflation for expenditures to cover approved CSL increases in Shared Services divisions for state employee personal services costs and related Services and Supplies.	Provide documentation regarding CSL costs increases in Shared Services Division to CFO analyst.
Non-ORPICS for 24/7 Facilities (ODHS, OHA, DOC, OYA)	Mandated caseload operations in 24/7 facilities.	Agency has mandated caseload programs in 24/7 facilities	Additional inflation up to 13.8% for identified SCR/DCRs for Overtime (acct 3170) and All Other Differentials (acct 3190) (<i>NOTE: include in package 010</i>).	Contact CFO analyst for approval of additional inflation.
Medical Inflation (PEBB/OEBB)	Inflation associated with escalating medical expenses.	Medical inflation identified within PEBB and OEBB.	A total of 6.92% inflation is allowed for the biennium (3.4% per year compounded).	Contact CFO analyst for approval of additional inflation.
Medicaid and Non-Medicaid Medical Inflation (OHA)	Inflation associated with Medicaid and Non-Medicaid drug and alcohol treatment services.	OHA continues to provide these programs.	Medicaid – total of 6.92% inflation is allowed for the biennium. Non-Medicaid – budgeted at Professional Services inflation rate (6.8%).	Contact CFO analyst for approval of additional inflation.
Agents Compensation and Credit Card Fees (OLCC)	Bank card fees, distillery agent compensation, and liquor store agency compensation.	None. No anticipated increase to occur in these programs.	None	N/A
Behavioral Rehabilitation Services (BRS) Rates	BRS rate programs used within the agency.	Utilization of BRS providers for required services.	Up to 1.8% additional inflation.	Provide documentation to CFO analyst.
Cost per Case Inflation for Mandated	Inflationary cost increases for mandated caseloads in	Agency has mandated caseload costs that are	ODHS – additional inflation allowed based on projected cost per case.	ODHS – Provide documentation of estimated cost per case.

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Caseload Programs (ODHS, OHA)	the APD, I/DD and Child Welfare programs.	increasing beyond allowed inflation.	OHA – an agency specific memo will address exceptional inflation needs (package 033).	OHA – request exceptional inflation.
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