

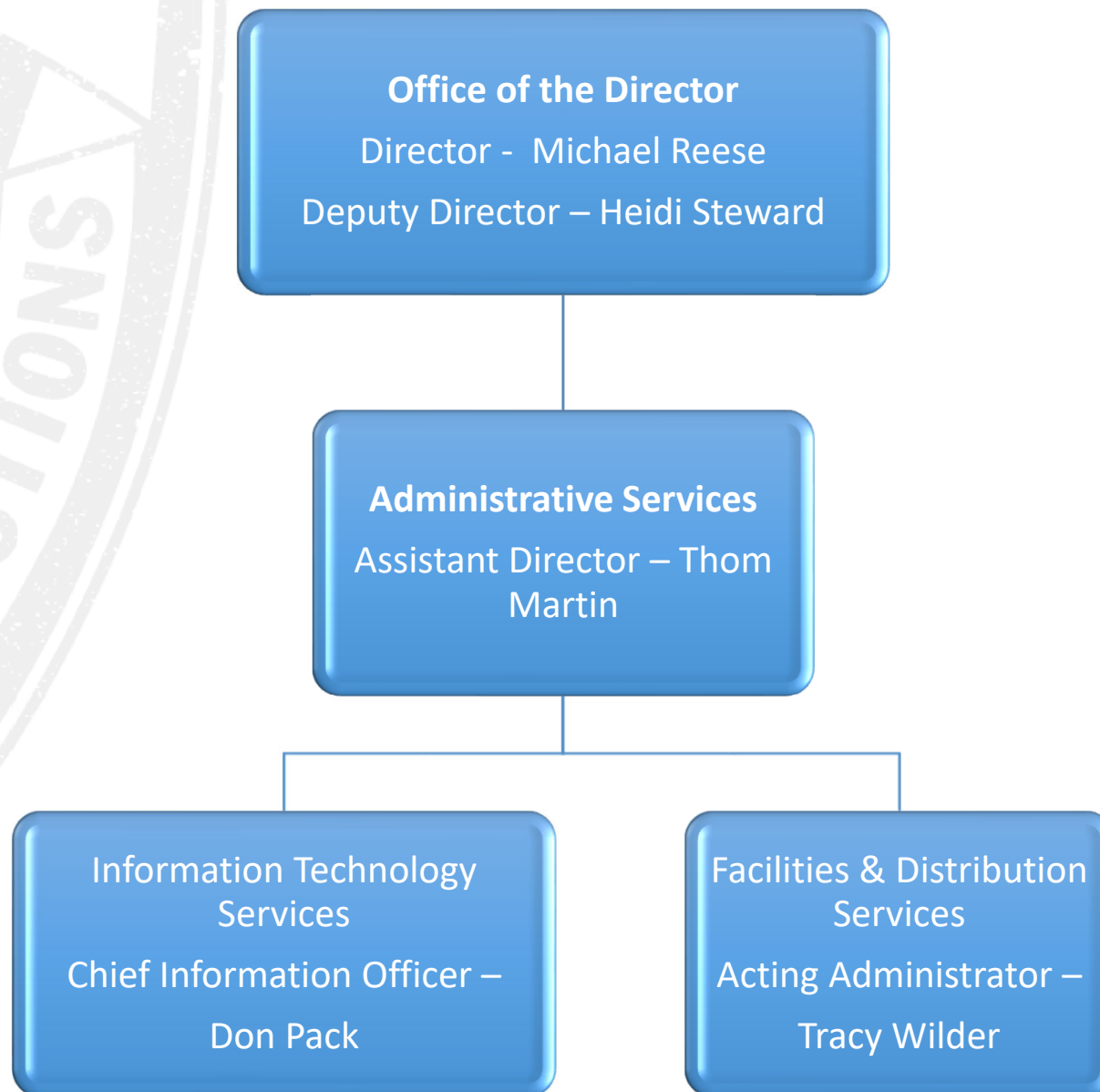


# ADMINISTRATIVE SERVICES

FACILITIES & DISTRIBUTION SERVICES

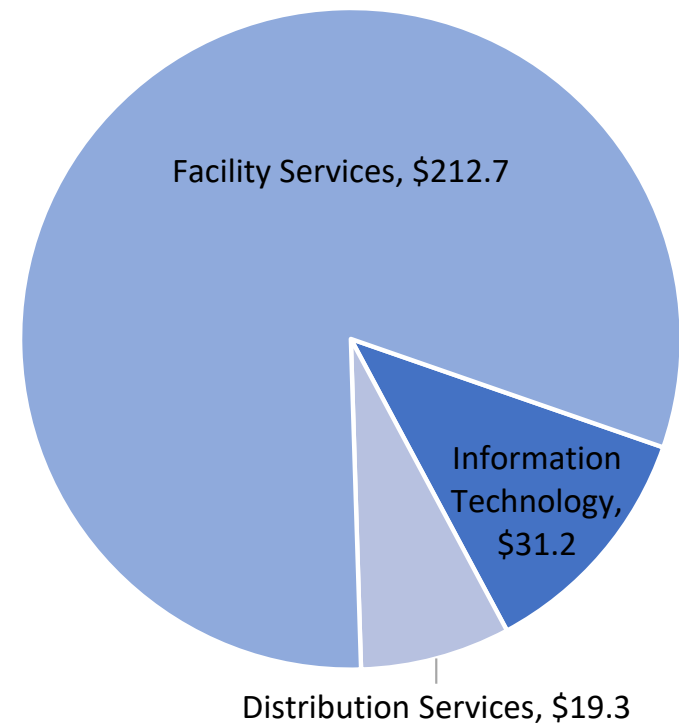
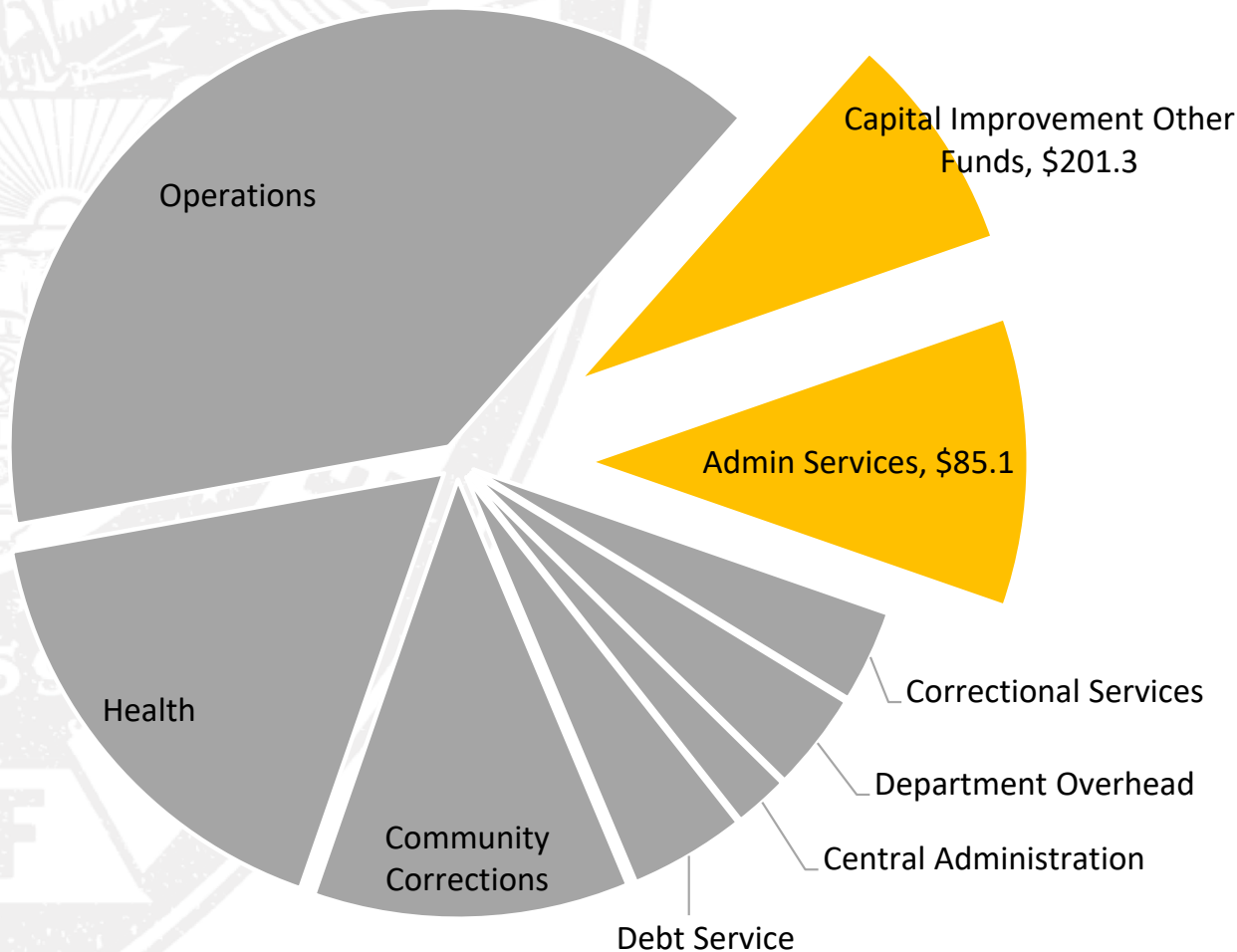
INFORMATION TECHNOLOGY SERVICES

# ADMINISTRATIVE SERVICES ORGANIZATIONAL STRUCTURE



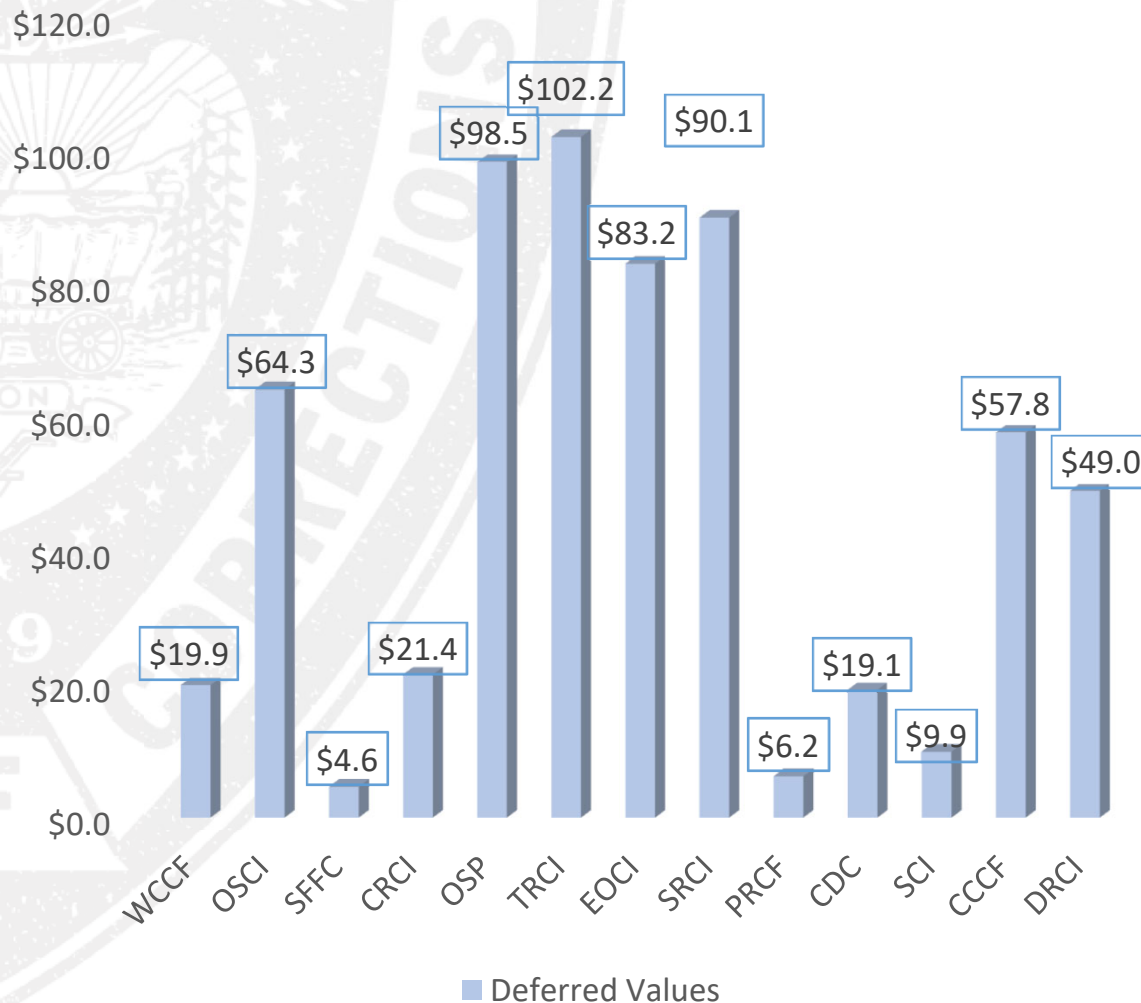
# ADMINISTRATIVE SERVICES SPEND PLAN 23-25

23-25 GF and OF Governor's Spend Plan for Admin Services,  
In Millions



# ADMINISTRATIVE SERVICES FACILITIES DEFERRED MAINTENANCE

Deferred Values (millions)  
by Institution



- Costs by Category:

- \$102.1 million for Building Elements
- \$332.5 million for Communication & Security
- \$18.1 million for Electrical
- \$5.1 million for Fire Protection
- \$63.8 million for HVAC
- \$32.5 million for Plumbing
- \$47.9 million for Roofs
- \$24.4 million for Sitework

# ADMINISTRATIVE SERVICES FACILITIES 23-25 PROJECTS

EOCI Boiler Deaerators, before & after  
\$825,000

To be complete December 2024



TRCI Domestic water heaters, before & after  
\$50,000

One completed, 4 more in progress for 2024



EOCI New door master controls  
\$4,600,000

To be complete July 2024

# ADMINISTRATIVE SERVICES FACILITIES 23-25 PROJECTS



EOCI Steam Tunnel Replacement Project, before  
~\$1,500,000  
To begin April 2024



TRCI Roofing Project, before & after  
\$5,800,000  
To be completed September 2024



# ADMINISTRATIVE SERVICES FACILITIES 23-25 PROJECTS

New SCI Boilers

\$775,000

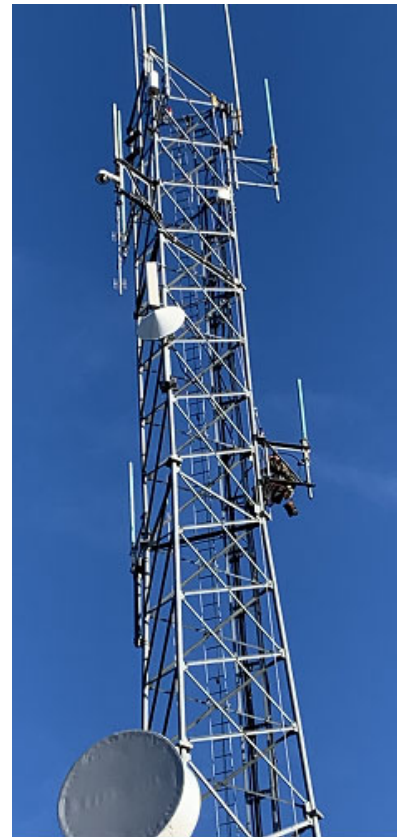
To be completed March 2024



CDC radio tower & P25 radio system

\$309,000

Completed December 2023



# ADMINISTRATIVE SERVICES FACILITIES PLANNED PROJECTS

## 2024 Facilities Planned Projects (23-25 Biennium)

	Building Elements	Communications and Security	Electrical	HVAC	Plumbing	Roofs	Sitework	Grand Total
Central Distribution Center	\$97,157	\$355,830						\$452,987
Coffee Creek Correctional Facility		\$61,000			\$420,000			\$481,000
Columbia River Correctional Institution		\$530,643	\$99,483	\$718,735				\$1,348,861
Deer Ridge Correctional Institution		\$168,334						\$168,334
Eastern Oregon Correctional Institution	\$57,750	\$2,314,545		\$824,731		\$2,747,687		\$5,944,713
Gath Range	\$5,067,705	\$168,333						\$5,236,038
Oregon State Correctional Institution	\$504,944	\$1,270,491		\$451,970				\$2,227,404
Oregon State Penitentiary	\$442,633	\$1,320,491		\$109,920	\$6,190,548		\$1,938,938	\$10,002,529
Powder River Correctional Facility		\$75,000		\$52,686				\$127,686
Santiam Correctional Institution	\$2,129,088	\$100,000		\$773,388				\$3,002,476
Snake River Correctional Institution	\$137,691	\$50,000		\$0	\$17,515			\$205,206
South Fork Forest Camp		\$500,000						\$500,000
Two Rivers Correctional Institution		\$50,000				\$5,834,252		\$5,884,252
Warner Creek Correctional Facility		\$168,333				\$2,900,000		\$3,068,333
<b>Grand Total</b>	<b>\$8,436,968</b>	<b>\$7,133,000</b>	<b>\$99,483</b>	<b>\$2,931,430</b>	<b>\$6,628,063</b>	<b>\$11,481,939</b>	<b>\$1,938,938</b>	<b>\$38,649,820</b>



# ADMINISTRATIVE SERVICES FACILITIES PLANNED PROJECTS

## Facilities Planned Projects

	Building Elements	Communications and Security	Electrical	HVAC	Plumbing	Roofs	Sitework	Grand Total
Central Distribution Center	\$151,633	\$130,394	\$377,778	\$159,382	\$111,567	\$218,651	\$364,418	\$1,513,824
Coffee Creek Correctional Facility	\$385,000	\$2,696,142	\$663,880	\$700,000	\$420,000	\$378,000	\$2,317,673	\$7,560,694
Columbia River Correctional Institution	\$1,100,000	\$71,429	\$99,483	\$718,735	\$8,414	\$508,050	\$564,500	\$3,070,611
Deer Ridge Correctional Institution	\$11,757	\$2,757,143	\$52,374	\$74,545	\$33,447	\$223,635	\$149,090	\$3,301,990
Eastern Oregon Correctional Institution	\$1,053,721	\$806,888	\$602,398	\$824,731	\$24,000	\$2,747,687	\$500,000	\$6,559,425
Gath Range	\$5,067,705	\$60,867	\$223,682	\$335,523	\$111,841	\$268,418	\$447,364	\$6,515,400
Oregon State Correctional Institution	\$7,002,503	\$993,392	\$121,054	\$451,970	\$325,774	\$536,837	\$1,747,163	\$11,178,692
Oregon State Penitentiary	\$799,697	\$993,392	\$427,364	\$117,746	\$6,190,548	\$1,076,002	\$1,938,938	\$11,543,687
Powder River Correctional Facility	\$210,702	\$2,682,143	\$1,013,435	\$152,686	\$104,052	\$228,714	\$118,832	\$4,510,564
Santiam Correctional Institution	\$2,129,088	\$993,392	\$113,997	\$773,388	\$616,242	\$655,942	\$564,418	\$5,846,467
Snake River Correctional Institution	\$267,148	\$2,707,142	\$468,858	\$1,000,645	\$929,581	\$376,241	\$447,714	\$6,197,328
South Fork Forest Camp	\$156,604	\$2,757,142	\$564,418	\$846,627	\$282,209	\$423,314	\$169,325	\$5,199,639
Two Rivers Correctional Institution	\$331,700	\$993,392	\$2,030,419	\$956,397	\$138,575	\$5,834,252	\$300,000	\$10,584,735
Warner Creek Correctional Facility	\$245,547	\$2,757,142	\$310,943	\$113,650	\$670,033	\$2,900,000	\$819,627	\$7,816,943
<b>Grand Total</b>	<b>\$18,912,805</b>	<b>\$21,400,000</b>	<b>\$7,070,083</b>	<b>\$7,226,025</b>	<b>\$9,966,284</b>	<b>\$16,375,742</b>	<b>\$10,449,062</b>	<b>\$91,400,000</b>

# ADMINISTRATIVE SERVICES FACILITIES PLANNED PROJECTS

## 2025-2028 Facilities Planned Projects

	Building Elements	Communications and Security	Electrical	HVAC	Plumbing	Roofs	Sitework	Grand Total
Central Distribution Center	\$2,668,275	\$16,971	\$680,905	\$101,702	\$128,963	\$5,247	\$37,090	\$3,639,152
Coffee Creek Correctional Facility	\$10,810	\$454,662	\$114,163	\$33,496	\$1,126	\$36,883	\$47,620	\$698,761
Columbia River Correctional Institution	\$390,649	\$16,971	\$106,488	\$3,422	\$7,892			\$525,422
Deer Ridge Correctional Institution	\$1,026,117	\$661,950	\$1,482,296	\$63,825	\$368,782	\$2,808,528	\$212,282	\$6,623,781
Eastern Oregon Correctional Institution	\$617,514	\$414,818	\$777,544	\$13,343	\$179,977	\$18,310	\$1,868	\$2,023,373
Gath Range	\$34,300	\$16,971	\$31,154	\$10,103	\$3,225	\$11,996	\$6,665	\$114,415
Oregon State Correctional Institution	\$1,295,669	\$596,732		\$4,150,146	\$141,436			\$6,183,983
Oregon State Penitentiary	\$6,736,045	\$645,202	\$2,546,347	\$512,784	\$2,790,221	\$1,879,391	\$2,882,017	\$17,992,007
Powder River Correctional Facility	\$63,694	\$954,987	\$7,118		\$7,740			\$1,033,539
Santiam Correctional Institution	\$41,098	\$956,697	\$366,683		\$7,740			\$1,372,218
Snake River Correctional Institution	\$334,596	\$133,123		\$25,395	\$28,036		\$229,357	\$750,508
South Fork Forest Camp	\$2,943,652	\$16,971	\$2,797			\$42,431		\$3,005,850
Two Rivers Correctional Institution	\$467,044	\$984,185	\$1,164,274	\$2,336,093	\$120,808			\$5,072,404
Warner Creek Correctional Facility	\$22,566	\$16,971	\$637,050	\$279,232	\$6,647		\$2,122	\$964,588
<b>Grand Total</b>	<b>\$16,652,030</b>	<b>\$5,887,211</b>	<b>\$7,916,820</b>	<b>\$7,529,539</b>	<b>\$3,792,594</b>	<b>\$4,802,785</b>	<b>\$3,419,021</b>	<b>\$50,000,000</b>



# ADMINISTRATIVE SERVICES

FACILITIES & DISTRIBUTION SERVICES    INFORMATION TECHNOLOGY SERVICES