



Fulton County Replacement Jail Bridging Plan

June 2023

23 - 0391



FC Jail Bridging Plan Objectives



A) Continue to develop strategies for employee recruitment, retention, contract services.



B) Create a bridging plan for immediate jail maintenance and identify ongoing needs until replacement jail is complete.



C) Create a glide path for the updated Medical Services Provider contract and ensure accountability.



D) Update the FCSO's Staffing Analysis and Assessment (2015) based on current staffing and inmate populations.



E) Provide Common Operating Picture. (Dashboard to measure and track processes).



F) Keeping Stakeholders and Public informed of progress and activities, create a Justice System, Joint Information Center (JIC).



FC Jail Bridging Plan Outcomes



— **Staffing** - Reach recommended staffing levels & improve retention.



— **Maintenance** - Ensure that the jail remains serviceable and clean, minimizing the potential for incidents and illness.



— **Medical** - Optimizing the best care for inmates and optimizing staffing levels.



— **Dashboards** – Create a real-time common operating picture for Jail Staff to make informed decisions on all aspects of Jail management, e.g., Inmate Tracking, Staffing, HR, Maintenance, and Medical.



— **Public Information** - Keeping Stakeholders and Public informed of initiatives, progress of the Bridging Plan, and transparency of operations.



Maintenance

Jail “Blitz” Repair Plan

- ❖ Medical and mental health units will remain a priority and will be repaired without moving inmates.
- ❖ Inmates moved to South Annex to open one unit at Rice St. (6 Zones) for complete repair.
- ❖ Each Blitz Unit repair will be conducted within one month for each unit. (11 total Units).
- ❖ Priority Order – Worst conditioned units first.
- ❖ Inmates will be moved into completed/repaired unit, then the Blitz Team will move to the next unit.
- ❖ Daily Preventative Maintenance (PM) and Corrective Maintenance (CM) continues as normal for units not being “Blitzed”.
- ❖ Plan provides for the highest level of safety for Detention Officers, Deputies, Contractors, and Inmates.



Personnel

Hire Contract Security to fill tower positions

Cost: \$2,320,000 (at midyear), Projected Annual Cost: \$4,640,000

Provide our proposal for unarmed, unsworn guard services for Fulton County Jail. Staffing Housing Control Towers, New Intake Control, Old Intake Control, Central Control, Security Video Room, Reception Control, and Loading Dock Control. Allowing for more sworn officers on the floor for closer supervision thus providing a safer working environment.

Senior Officer Pay Structure

Cost: \$4,100,000

This proposed pay structure increases the pay for Sergeants and above by 20% to match the raise given to the new and current Detention Officers and Deputies. This allows for recruitment and retention that makes us attractive and marketable, allowing an advantage to reduce turnover and attain proficient talent. This considers compression and its related impacts.

Staffing Analysis

Vendor: CGL, Cost: \$406,000

CGL will define and assess the current operation of the Sheriff's Office and provide recommendations for staffing, processes, and operations to become more efficient in the jails, courts, law enforcement and administrative functions of the Sheriff's Office. Based on a previous outdated analysis, we are understaffed and need to augment personnel, especially with the increased number of inmates, security risks associated with the Courthouse, and increase in number of law enforcement/warrant activities. This engagement provides up-to-date analysis of current and future needs.



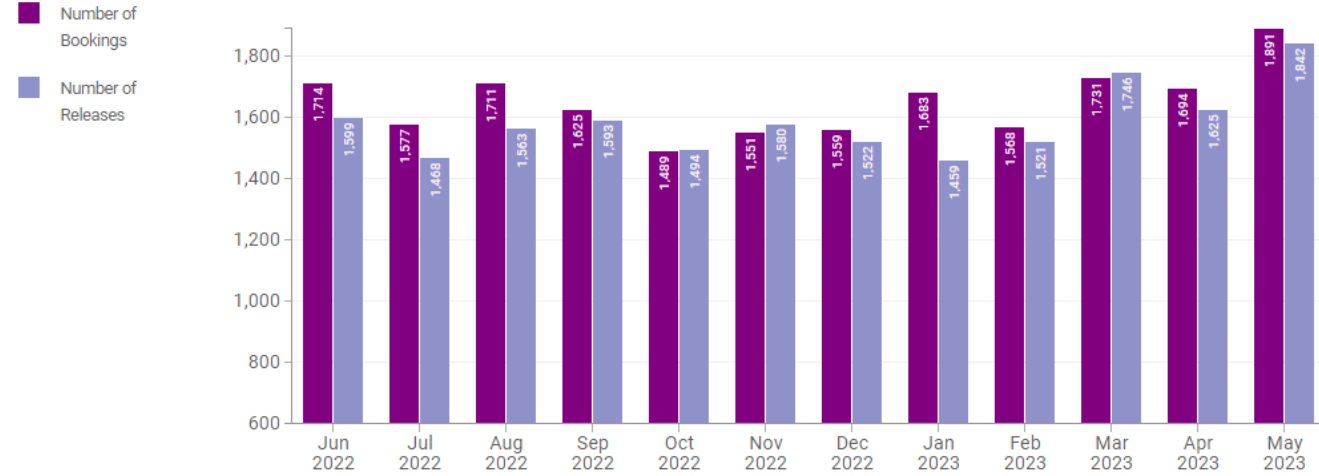
Common Operating Picture

Retention Metrics

<p>Filled Positions, Year's Start</p> <p>845 employees</p> <p>At Year's Start</p> <p>View measure</p>	<p>Vacant Positions, Year's Start</p> <p>181 vacancies</p> <p>At Year's Start</p> <p>View measure</p>	<p>Separations YTD</p> <p>74 separations</p> <p>1/1/23 to today</p> <p>Measuring</p> <p>View measure</p>	<p>New Hires YTD</p> <p>123 new hires</p> <p>1/1/23 to today</p> <p>Measuring</p> <p>View measure</p>
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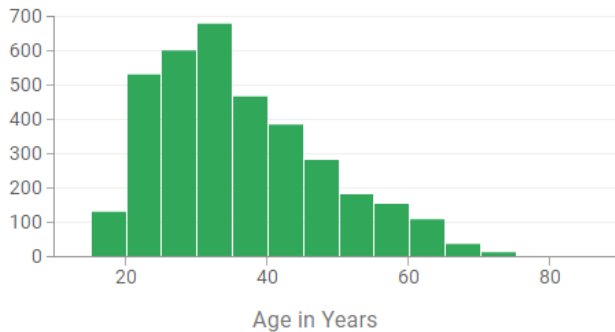
Monthly Number of Bookings and Releases

This line graph compares the number of bookings and releases that occur in Fulton County jails per month.



Current Jail Inmate Age Distribution

This chart shows the age distribution of the current jail population in 5...



Current Jail Population (updated daily)

<p>Current Total Jail Population</p> <p>3,593</p> <p>Above Capacity</p> <p>Operational Capacity 2,619</p> <p>View measure</p>	<p>Current Fulton County Jail Population</p> <p>2,741</p> <p>Above Capacity</p> <p>Operational Capacity 2,254</p> <p>View measure</p>	<p>Current Marietta Annex Population</p> <p>60</p> <p>Above Capacity</p> <p>Operational Capacity 50</p> <p>View measure</p>	<p>Current Out of County Jail Population</p> <p>310</p> <p>Above Capacity</p> <p>Operational Capacity 0</p> <p>View measure</p>	<p>Current South Annex Population</p> <p>Not enough data for current reporting period</p> <p>View measure</p>	<p>Current Atlanta City Detention Center Population</p> <p>462</p> <p>Above Capacity</p> <p>Operational Capacity 300</p> <p>View measure</p>
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Public Information

The Sheriff's Office will lead a coordinated effort, with all Justice System and County Partners to ensure that the public and stakeholders are informed of all activities as it relates to the Fulton County Jail.

The Justice System, Joint Information Center (JIC) will collaborate on:

- ❖ Interagency coordination and integration
- ❖ Gathering, verifying, coordinating, and disseminating consistent messages
- ❖ Integrating messaging from various levels of incident management
- ❖ Providing public affairs support for decision makers
- ❖ Ensuring flexibility, modularity, and adaptability
- ❖ Prioritize messages to ensure timely delivery of information
- ❖ Verify information accuracy
- ❖ Disseminate messages using the most effective means



Bridging Plan Summary Costs*

Economic inflation, excessive Jail damage, increased inmate population and renegotiated contracts have presented a challenge to the current FSCO budget. This Plan projects a bridging budget shortfall/request \$22,870,000 of the approved FY23 Budget. This shortfall/request is outlined below:

1.

Maintenance

Projected Shortfall:
\$7,700,000

This deficit is due to extreme damage and would bring the Units to a useable state. There is a "Blitz Plan" that has been developed to address issues Unit by Unit

2.

Food

Projected Shortfall:
\$3,800,000

The increase in food cost is directly related to national supply chain challenges, inflation, security, and rising inmate population. Employees are prohibited from bringing in outside food, due to security concerns.

3.

Personnel Cost

Projected Shortfall:
5,820,000

- 1) Contactor staffing of all jail towers, allowing for more officers on floor to supervise inmates. Cost \$2,320,000
- 2) 20% Pay raises for Sgts & above. Cost \$4,100,000
- 3) Updating the Staffing Survey. Cost \$400,000

4.

Inmate Medical

Projected Shortfall
\$4,550,000

The Health Care Provider, the County, and the FCSO have renegotiated the health service contract for the rest of the year, with new provisions for contactor safety and contactor accountability.

5.

Public Information

Projected Need:
\$500,000

Budget needed for public information channels to communicate critical information as the bridging plan moves toward the completion of the Replacement Jail.

*Based on June Mid-Year Gap Analysis



Current Actions & Next Steps

- ❖ Continue to clean/disinfect jail spaces, purchase and install camera systems.
- ❖ Continue to plan for inmate movement for transfer to the South Annex.
- ❖ Ensure adequate staffing for reopening of the South Annex.
- ❖ Continue Health Care Blitz for detainees (conducted 4/17/23 and 6/1/23).
- ❖ Plan for and ensure contractor support and parts are available for the start of the maintenance “Blitz”.
- ❖ Today, Vote on Medical Service Provider Contract.
- ❖ Next BOC, Present details and contracts for funding of the other items presented today in the Bridging Plan.



THANK YOU



Contact Information

