



AUGUST 20 2025

FULTON COUNTY JAIL CAPITAL IMPROVEMENT PROGRAM

Facility Condition Assessments & Recommendation



AGENDA

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01

Executive Summary

Executive Summary

On July 10, 2024, the Board of Commissioners directed County Administration to procure a Program Management Team to:

- Conduct facilities assessments of Rice Street, the annexes, and the Atlanta City Detention Center (ACDC).
- Advise on prioritization of findings from the assessment.
- Provide options/scenarios of what can be delivered within the maximum allowable budget.
- Develop plans for inmate housing during construction.
- Provide estimates for a future special purpose building.

ACR Partners was engaged December 2024 to undertake this study effort and manage the resulting Capital Improvement Program (CIP).

Tasks completed:

- Facility condition assessment (FCA) of all Fulton County jail facilities & ACDC.
- Develop cost estimate and schedule of needed repairs/replacements to address deficiencies identified in findings.
- Develop CIP options to address needs.

Executive Summary

- Rice Street renovations addressing the FCA findings are estimated to exceed the County's maximum allowable budget established at the July 10, 2024 Board of Commissioners meeting.
- Anticipated debt service funding includes: previously returned TAD increments earmarked for facility capital costs, future TAD roll-offs, and future pension contribution reductions. These options will provide necessary financing within the current millage rate.
- Numerous options were developed in collaboration with Fulton County. Each option includes estimates for:
 - Capital costs
 - Inmate outsourcing
 - Ongoing and interim maintenance
 - Project schedule
- Options do not include estimates for jail operating costs nor costs to address the consent decree.
- For all options, continuing access to ACDC was considered and evaluated.

Study Assumptions & Considerations

- Each option is based on current bed needs plus classification flexibility. To establish a benchmark for comparison, each option assumes 3,200 beds.
- Capital cost estimates include escalation and are based on industry norms regarding similar facility programs.
- Renovation of the Annexes are not included in any option and would be used as swing space.
- Inmate outsourcing cost estimates are based on current contracts and potential private detention inmate outsourcing.
- Availability and proximity of inmate outsourcing space is severely limited.



02

**Facility
Condition
Assessments
Summary**

Facility Condition Assessment Summary

System	Rice Street	ACDC	South Annex	Marietta Annex
Structure	Fair	Good	Poor	Good
Exterior Enclosure	Poor	Fair	Fair	Poor
Roof	Critical	Good	Fair	Poor
Interior Construction	Poor	Good	Fair	Fair
Stairs	Good	Good	Good	N/A
Interior Finishes	Critical	Fair	Fair	Fair
Site Improvements	Fair	Good	Fair	Fair
Conveying	Fair	Fair	N/A	N/A
Plumbing	Critical	Critical	Fair	Poor
HVAC	Poor	Poor	Fair	Poor
Fire Protection	Critical	Poor	Poor	Fair
Electrical	Critical	Fair	Fair	Fair
Equipment	Fair	Fair	Poor	Good

Legend	
Good	Well maintained, only minor repairs needed. Operates at optimal conditions.
Fair / Necessary, Not Yet Critical	More minor repairs and infrequent larger repairs required, but equipment is functioning properly.
Poor / Potentially Critical	Significant repairs or replacement required. Equipment is operating but deficiencies beginning to impact performance.
Critical / Currently Critical	Major repair or replacement required. Unit in need of a large overhaul repair or entire replacement for functionality to operate at ideal, safe conditions.



03

Options Summary



Renovate Rice Street and Build Special Purpose Facility

Scope

- Replace all deficiencies identified in the FCA and required code upgrades.
- Construct a special purpose facility to accommodate the projected behavioral care and special needs beds.
- Review a standard schedule versus accelerated schedule analysis.
- Review impact of ACDC transfer.

Renovate Rice Street and Build Special Purpose Facility

Baseline Schedule

Data Point	Option 1 Baseline SP 600 Beds
Total Beds	3200
Capital Cost Estimate (\$)	708 M
Rice Street Renovation	536 M
Special Purpose Facility	172 M
ACDC	---
10 Year Maintenance Estimate	105 M
Current Rice St Maintenance Budget (10 Yrs)	70 M
Incremental Maintenance Due to Project Impact (Delta)	35 M
ACDC Maintenance Estimate	---
Outsourcing Cost Estimate (\$)	246 M
Current Outsourcing Budget Through End of Project	84 M
Incremental Outsourcing Due to Project Impact (Delta)	162 M
Total Cost Estimate (\$)	1059 M
Maximum Outsourced Bed Need	924
Schedule	10-11 Years

All figures are Rough Order of Magnitude estimates and are subject to refinement during the next phase of the program.

Renovate Rice Street and Build Special Purpose Facility

Baseline Schedule | Accelerated Schedule

Data Point	Option 1 Baseline SP 600 Beds	Option 2 Accelerated SP 600 Beds
Total Beds	3200	3200
Capital Cost Estimate (\$)	708 M	677 M
Rice Street Renovation	536 M	505 M
Special Purpose Facility	172 M	172 M
ACDC	---	---
10 Year Maintenance Estimate	105 M	96 M
Current Rice St Maintenance Budget (10 Yrs)	70 M	70 M
Incremental Maintenance Due to Project Impact (Delta)	35 M	26 M
ACDC Maintenance Estimate	---	---
Outsourcing Cost Estimate (\$)	246 M	334 M
Current Outsourcing Budget Through End of Project	84 M	52 M
Incremental Outsourcing Due to Project Impact (Delta)	162 M	282 M
Total Cost Estimate (\$)	1059 M	1107 M
Maximum Outsourced Bed Need	924	1813
Schedule	10-11 Years	6-7 Years

All figures are Rough Order of Magnitude estimates and are subject to refinement during the next phase of the program.

Renovate Rice Street and Build Special Purpose Facility

Recommended Scenario – Outsourcing Offset

- Outsourcing cannot be financed with bonds and is a sunk cost.
- A scenario was investigated where a larger Special Purpose Facility is constructed to eliminate all incremental outsourcing costs. This results in a net cost impact of \$123M.
- Renovation of Rice Street is sequenced after completion of the Special Purpose Facility mitigating all outsourcing needs during construction.
- ACDC lease term would need to be extended or alternatives identified to mitigate outsourcing needs prior to renovation of Rice Street.
- The net cost impact of \$123M eliminates all outsourcing following project completion as well. Currently the County spends \$16M annually on outsourcing inmates. This equates to a 10% project cost increase and after eight years, it has paid for itself with the elimination of outsourcing costs.
- Upon project completion, Rice Street will accommodate single bunking, yielding greater operational flexibility in closer alignment to the consent decree.

Renovate Rice Street and Build Special Purpose Facility

Baseline Schedule | Accelerated Schedule | Outsourcing Offset

Data Point	Option 1 Baseline SP 600 Beds	Option 2 Accelerated SP 600 Beds	Option 3 Outsourcing Offset SP 1813 Beds
Total Beds	3200	3200	3200
Capital Cost Estimate (\$)	708 M	677 M	1088 M
Rice Street Renovation	536 M	505 M	552 M
Special Purpose Facility	172 M	172 M	536 M
ACDC	---	---	---
10 Year Maintenance Estimate	105 M	96 M	96 M
Current Rice St Maintenance Budget (10 Yrs)	70 M	70 M	70 M
Incremental Maintenance Due to Project Impact (Delta)	35 M	26 M	26 M
ACDC Maintenance Estimate	---	---	---
Outsourcing Cost Estimate (\$)	246 M	334 M	47 M
Current Outsourcing Budget Through End of Project	84 M	52 M	78 M
Incremental Outsourcing Due to Project Impact (Delta)	162 M	282 M	-31 M
Total Cost Estimate (\$)	1059 M	1107 M	1231 M
Maximum Outsourced Bed Need	924	1813	741
Schedule	10-11 Years	6-7 Years	9 Years

Recommended
Option

All figures are Rough Order of Magnitude estimates and are subject to refinement during the next phase of the program.

Renovate Rice Street and Build Special Purpose Facility

Baseline Schedule | Accelerated Schedule | Outsourcing Offset | ACDC Transfer

Data Point	Option 1 Baseline SP 600 Beds	Option 2 Accelerated SP 600 Beds	Option 3 Outsourcing Offset SP 1813 Beds	Option 4 ACDC Transfer SP 600 Beds
Total Beds	3200	3200	3200	3200
Capital Cost Estimate (\$)	708 M	677 M	1088 M	779 M
Rice Street Renovation	536 M	505 M	552 M	536 M
Special Purpose Facility	172 M	172 M	536 M	172 M
ACDC	---	---	---	71 M
10 Year Maintenance Estimate	105 M	96 M	96 M	131 M
Current Rice St Maintenance Budget (10 Yrs)	70 M	70 M	70 M	70 M
Incremental Maintenance Due to Project Impact (Delta)	35 M	26 M	26 M	26 M
ACDC Maintenance Estimate	---	---	---	35 M
Outsourcing Cost Estimate (\$)	246 M	334 M	47 M	98 M
Current Outsourcing Budget Through End of Project	84 M	52 M	78 M	16 M
Incremental Outsourcing Due to Project Impact (Delta)	162 M	282 M	-31 M	82 M
Total Cost Estimate (\$)	1059 M	1107 M	1231 M	1008 M
Maximum Outsourced Bed Need	924	1813	741	741
Schedule	10-11 Years	6-7 Years	9 Years	8 Years

Recommended
Option

All figures are Rough Order of Magnitude estimates and are subject to refinement during the next phase of the program.



04

Financing

Financing

Recommended
Option

	Option 1 Baseline SP 600 Beds	Option 2 Accelerated SP 600 Beds	Option 3 Outsourcing Offset SP 1813 Beds	Option 4 ACDC Transfer SP 600 Beds
Total Project Costs (Millions)	\$1059	\$1107	\$1230	\$1008
Capital Costs (Millions)	\$708	\$677	\$1088	\$779
Estimated Debt Service (millions per year)	\$60.5	\$57.6	\$84.3	\$64.8
Less : Available Debt Service Budget	\$10	\$10	\$10	\$10
Less : Existing Returned TAD Increment (capital to debt service)	\$8.6	\$8.6	\$8.6	\$8.6
Balance to Cover Debt Service	\$41.9	\$39.0	\$65.7	\$46.2
Millage Rate Impact to cover Balance (78.8 per mil)	0.53	0.49	0.83	0.59

Potential Other Resources (millions per year):		
TAD Rolloff 2030 – 2031	\$42.50	Estimated using 2025 values @ 8.87 mils
TAD Rolloff 2033 – 2045	\$14.77	Estimated using 2025 values @ 8.87 mils
Reduction in Pension Contribution - 2033	\$50.00	2025 Actuarial Valuation Report Projection
Total	\$107.27	

All figures are Rough Order of Magnitude estimates and are subject to refinement during the next phase of the program.



05

Requested Action & Next Steps

Requested Action & Next Steps

Requested Action:

Approval to proceed with the planning of Option 3, which includes (1) the construction of a Special Purpose Building to serve vulnerable populations and offset the future need for outsourcing of inmates to out-of-County jail facilities, and (2) renovations at the Rice Street Main Jail.

Next Steps:

1. Begin the Programming effort, which will refine:
 - Space list & square footage requirements
 - Fulton County Sheriff's Office (FCSO) operational needs
 - Capital & operating cost estimates
 - Anticipated schedule
2. Develop stakeholder and monitor engagement strategies.
3. Issue project team solicitations for Special Purpose Facility (design, construction management, and other project vendors).



Thank You!

ACR
PARTNERS