

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
<b>Structure</b>	Fair	Good	Poor	Good
<b>Exterior Enclosure</b>	Poor	Fair	Fair	Poor
<b>Roof</b>	Critical	Good	Fair	Poor
<b>Interior Construction</b>	Poor	Good	Fair	Fair
<b>Stairs</b>	Good	Good	Good	N/A
<b>Interior Finishes</b>	Critical	Fair	Fair	Fair
<b>Site Improvements</b>	Fair	Good	Fair	Fair
<b>Conveying</b>	Fair	Fair	N/A	N/A
<b>Plumbing</b>	Critical	Critical	Fair	Poor
<b>HVAC</b>	Poor	Poor	Fair	Poor
<b>Fire Protection</b>	Critical	Poor	Poor	Fair
<b>Electrical</b>	Critical	Fair	Fair	Fair
<b>Equipment</b>	Fair	Fair	Poor	Good

Legend	
<b>Good</b>	Well maintained, only minor repairs needed. Operates at optimal conditions.
<b>Fair / Necessary, Not Yet Critical</b>	More minor repairs and infrequent larger repairs required, but equipment is functioning properly.
<b>Poor / Potentially Critical</b>	Significant repairs or replacement required. Equipment is operating but deficiencies beginning to impact performance.
<b>Critical / Currently Critical</b>	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

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

*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
<b>Total Beds</b>	<b>3200</b>	<b>3200</b>
<b>Capital Cost Estimate (\$)</b>	<b>708 M</b>	<b>677 M</b>
Rice Street Renovation	536 M	505 M
Special Purpose Facility	172 M	172 M
ACDC	---	---
<b>10 Year Maintenance Estimate</b>	<b>105 M</b>	<b>96 M</b>
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	---	---
<b>Outsourcing Cost Estimate (\$)</b>	<b>246 M</b>	<b>334 M</b>
Current Outsourcing Budget Through End of Project	84 M	52 M
Incremental Outsourcing Due to Project Impact (Delta)	162 M	282 M
<b>Total Cost Estimate (\$)</b>	<b>1059 M</b>	<b>1107 M</b>
<b>Maximum Outsourced Bed Need</b>	<b>924</b>	<b>1813</b>
<b>Schedule</b>	<b>10-11 Years</b>	<b>6-7 Years</b>

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
<b>Total Beds</b>	<b>3200</b>	<b>3200</b>	<b>3200</b>
<b>Capital Cost Estimate (\$)</b>	<b>708 M</b>	<b>677 M</b>	<b>1088 M</b>
Rice Street Renovation	536 M	505 M	552 M
Special Purpose Facility	172 M	172 M	536 M
ACDC	---	---	---
<b>10 Year Maintenance Estimate</b>	<b>105 M</b>	<b>96 M</b>	<b>96 M</b>
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	---	---	---
<b>Outsourcing Cost Estimate (\$)</b>	<b>246 M</b>	<b>334 M</b>	<b>47 M</b>
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
<b>Total Cost Estimate (\$)</b>	<b>1059 M</b>	<b>1107 M</b>	<b>1231 M</b>
<b>Maximum Outsourced Bed Need</b>	<b>924</b>	<b>1813</b>	<b>741</b>
<b>Schedule</b>	<b>10-11 Years</b>	<b>6-7 Years</b>	<b>9 Years</b>

*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
<b>Total Beds</b>	<b>3200</b>	<b>3200</b>	<b>3200</b>	<b>3200</b>
<b>Capital Cost Estimate (\$)</b>	<b>708 M</b>	<b>677 M</b>	<b>1088 M</b>	<b>779 M</b>
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
<b>10 Year Maintenance Estimate</b>	<b>105 M</b>	<b>96 M</b>	<b>96 M</b>	<b>131 M</b>
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
<b>Outsourcing Cost Estimate (\$)</b>	<b>246 M</b>	<b>334 M</b>	<b>47 M</b>	<b>98 M</b>
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
<b>Total Cost Estimate (\$)</b>	<b>1059 M</b>	<b>1107 M</b>	<b>1231 M</b>	<b>1008 M</b>
<b>Maximum Outsourced Bed Need</b>	<b>924</b>	<b>1813</b>	<b>741</b>	<b>741</b>
<b>Schedule</b>	<b>10-11 Years</b>	<b>6-7 Years</b>	<b>9 Years</b>	<b>8 Years</b>

*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
<b>Total Project Costs (Millions)</b>	\$1059	\$1107	\$1230	\$1008
<b>Capital Costs (Millions)</b>	\$708	\$677	\$1088	\$779
<b>Estimated Debt Service (millions per year)</b>	\$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
<b>Millage Rate Impact to cover Balance (78.8 per mil)</b>	<b>0.53</b>	<b>0.49</b>	<b>0.83</b>	<b>0.59</b>

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
<b>Total</b>	<b>\$107.27</b>	

*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