



PRESENTATION

JAIL FEASIBILITY STUDY

RFP #21RFP206340K-BKJ



December 6, 2023

Vision

Our Vision is for a New Facility that provides a Safe, Humane, and Sustainable Environment reflecting Best Practices in Pre-Trial Detention.



Phase 1 and Phase 2 Objectives

Phase 1

- **Do we need a new jail?**
- **How big should it be?**
- **What services should be provided?**
- **Where could it be located?**
- **How much will it cost?**

Phase 2

- **What are the Operating Principles/Space Requirements?**
- **What are the Staffing and Operating Costs?**
- **How does the Site Plan work?**
- **What is the Construction Cost Plan?**
- **What are the Finance/ Delivery Options?**

Jail Feasibility Study - Phase 1 Findings

Do we need a new jail?

Yes, the existing jail is obsolete, overcrowded, deteriorated, and unsafe.

How big should it be?

From 4,392 up to 5,480 beds

What services should be provided?

Robust wraparound services and enhanced staff facilities

Where could it be located?

901 Rice Street Jail Site

How much will it cost?

\$1.698 B - \$2 B

Operating Principles and Space Requirements

Staffing and Operating Costs

Building Site Plan

Construction Cost Plan

Finance and Delivery

Next Steps

Foundational Approach

- **Create a New Facility that reflects the Best Thinking and Best Jail Practices**
- **Change the Paradigm of Operations**
 - Commitment to Direct Supervision
 - Create a Normative (not Punitive) Environment
 - Expand Wrap Around Programs and Services
 - State-of-the-Art Medical & Mental Health Housing that supports Treatment and Recovery
- **Focus on Case Management and Reentry Services to achieve Successful Return to the Community**
- **Create a Safe, Positive Work Environment for Staff**
 - Staff Amenities, Staff Wellness, Staff Retention



Wraparound Services

Program/Treatment Provider	FCSO	Contracted	Volunteer
Treatment			
Substance Use Disorder (Counseling, Intervention, Medication Assisted Treatment)	✓	✓	✓
Mental Health (Counseling, Group & Individual Treatment/Therapy)	✓	✓	
Reentry Services			
Community Linkages (Housing, Employment, Social Services, Healthcare, Transportation)	✓	✓	✓
Education			
GED		✓	✓
Life Skills	✓		✓
Literacy			✓
Computer Literacy		✓	✓
Vocational Skills			
Culinary Arts		✓	✓
Hospitality		✓	✓
Cosmetology (Hairstyle)		✓	
Faith- & Culture-Based			
Religious Services	✓	✓	✓
Faith Studies			✓
Faith Counseling			✓
Library			
Recreational	✓		✓
Legal Research	✓		✓

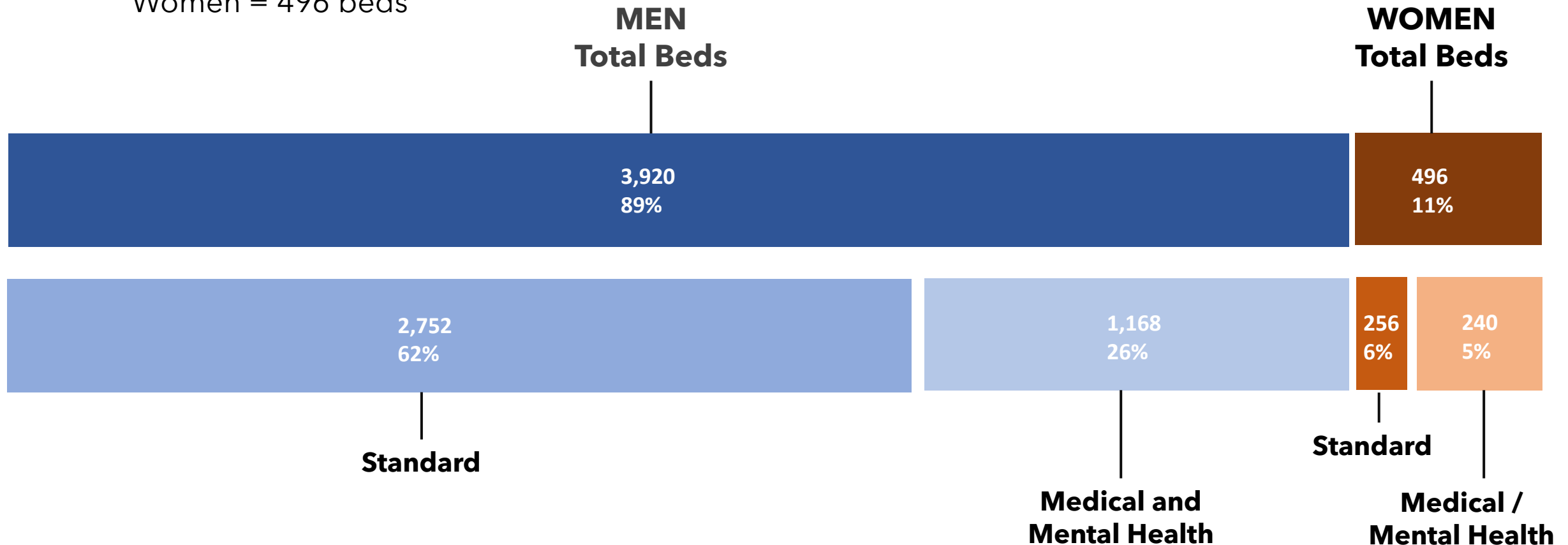
- **The New Fulton County Jail can accommodate program and treatment services for every detainee.**
- **Program & Treatment Availability**
 - In-person on pod or adjacent program spaces
 - Virtual delivery by providers and volunteers
 - Specialized vocational training spaces

Standard, Medical & Mental Health Beds

- **New Jail = 4,416 Beds**

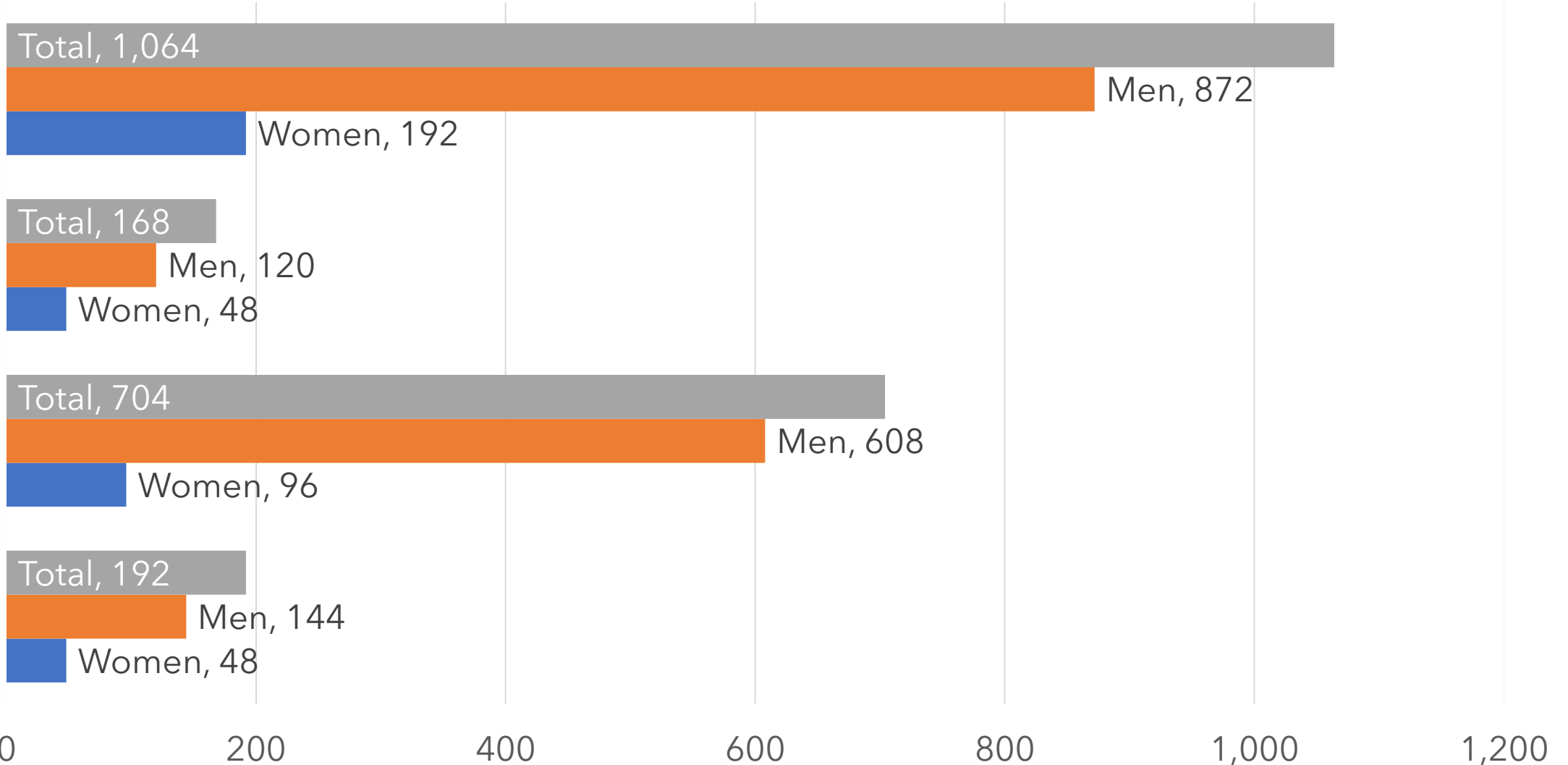
Men = 3,920 beds

Women = 496 beds



New Jail Mental Health Housing

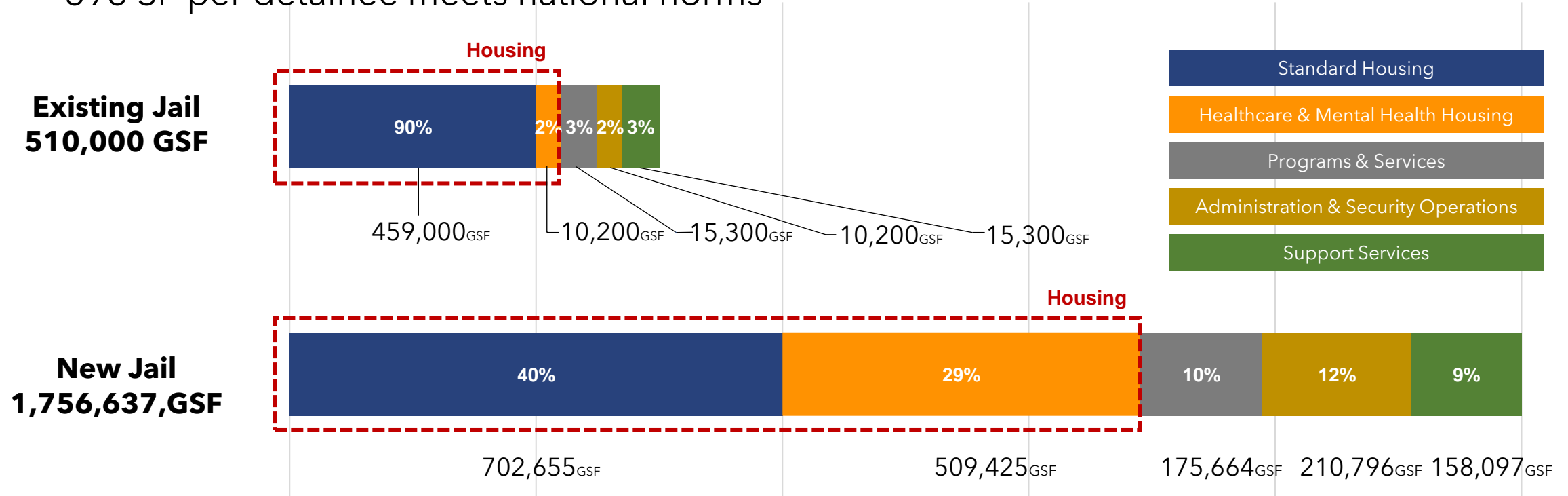
Total Mental Health Beds



New Jail Expands Programs, Healthcare, Staff Wellness

- **Why is the new jail so large?**

- Bed capacity is 3.9X greater than original Rice Street bed capacity of 1,125
- Will meet all professional correctional standards
- Significant increase in dedicated housing and treatment for mental health
- 398 SF per detainee meets national norms



Operating Principles and Space Requirements

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Next Steps

2024 - 2028 Assumptions

- **Detainee Population Growth**

- Average daily detainee population growing from 3,105 in 2024 to 3,275 in 2028

- **Detainee Housing**

- Up to 2,310 detainees will be housed in existing jail facilities
- Balance of detainees will continue to be outsourced

- **Constraints**

- Insufficient staffing (16% vacancy rate)
- Significant recruitment & retention challenges
- Major maintenance and repairs ('Blitz')

- **Operating Costs Drivers**

- Outsourcing up to 900 detainees per day
- All 701 authorized jail positions are filled
- Jail employee salary increases
- Contractual increases for key service providers
- Inflation

2029 - 2031 Assumptions

- **The new jail will be completed in 2029**
 - Transition to the new jail begins in Q4 2029
- **Gradual operationalization of the new jail**
 - Full jail operations will take an additional 18 months following completion
 - Ramp up of reentry, wraparound, & program services
 - Recruitment & hiring of jail staff starts in Q1 2029
 - Housing of detainees at the new jail will be phased in over this period
- **As staff levels increase, detainees outsourced will decrease**

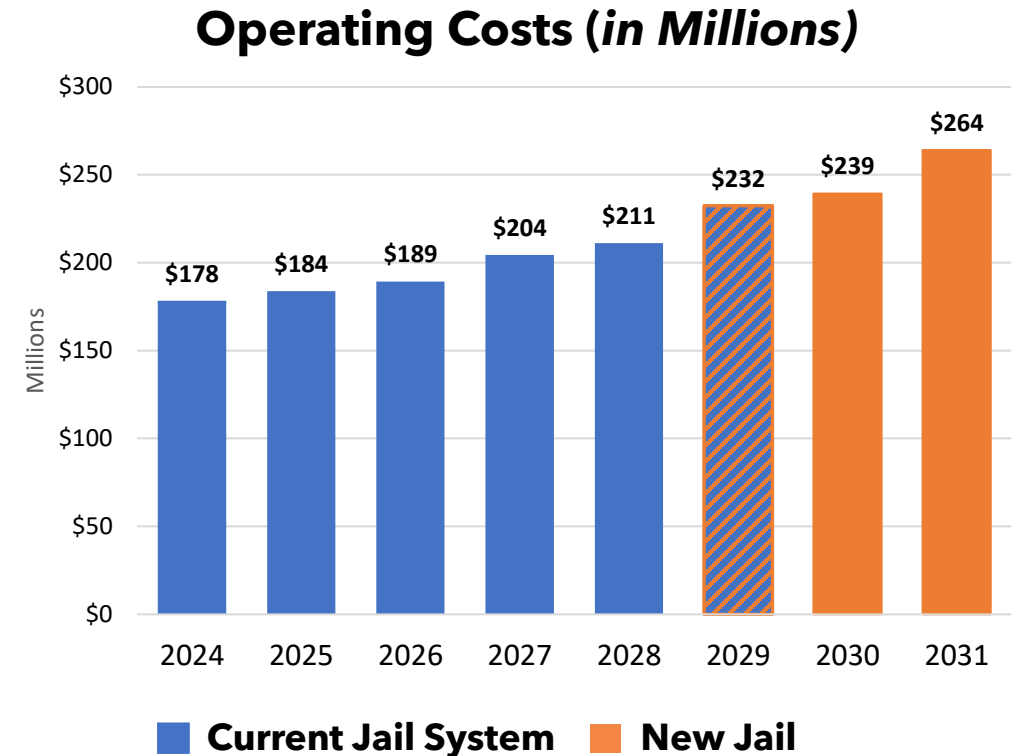
Year	2029 (Q4)	2030	2031
New Jail	2,904	3,416	4,088
Outsource	900	500	0
Number of Staff at New Jail	939	995	1,137

Jail System Cost Increases

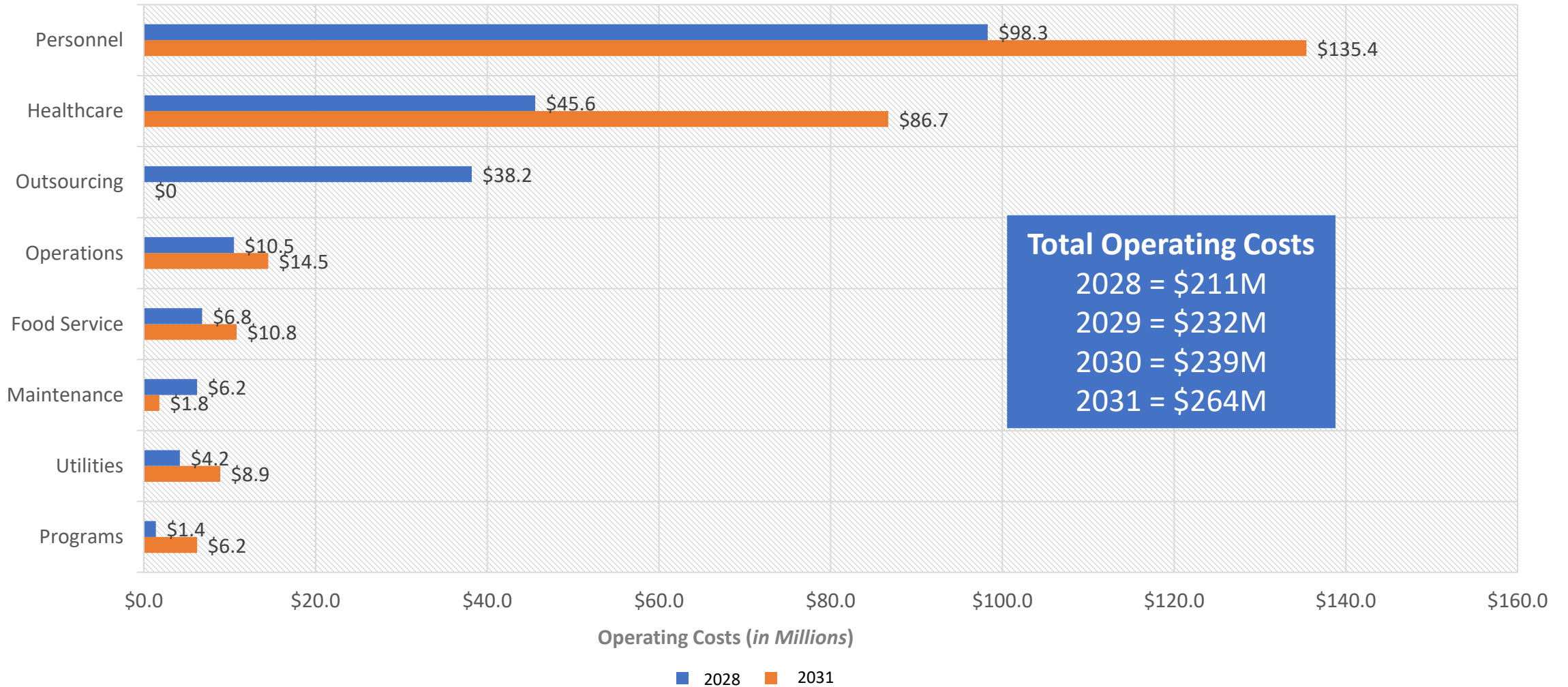
- **Jail system operating costs to increase by 24.9% from 2028 to 2031**

- **Why the increase?**

- Average daily detainee population grows from 3,275 in 2028 to 3,406 in 2031
- Bed need includes proper classification plus peaking factors
- Direct Supervision Management v. Indirect Supervision
- Provides staff coverage at all required times
- Reentry, wraparound, and program services
- Significant expansion of medical and mental health treatment services



2028 & 2031 Estimated Operating Costs



Operating Principles and Space Requirements

Staffing and Operating Costs

Building Site Plan

Construction Cost Plan

Finance and Delivery

Next Steps

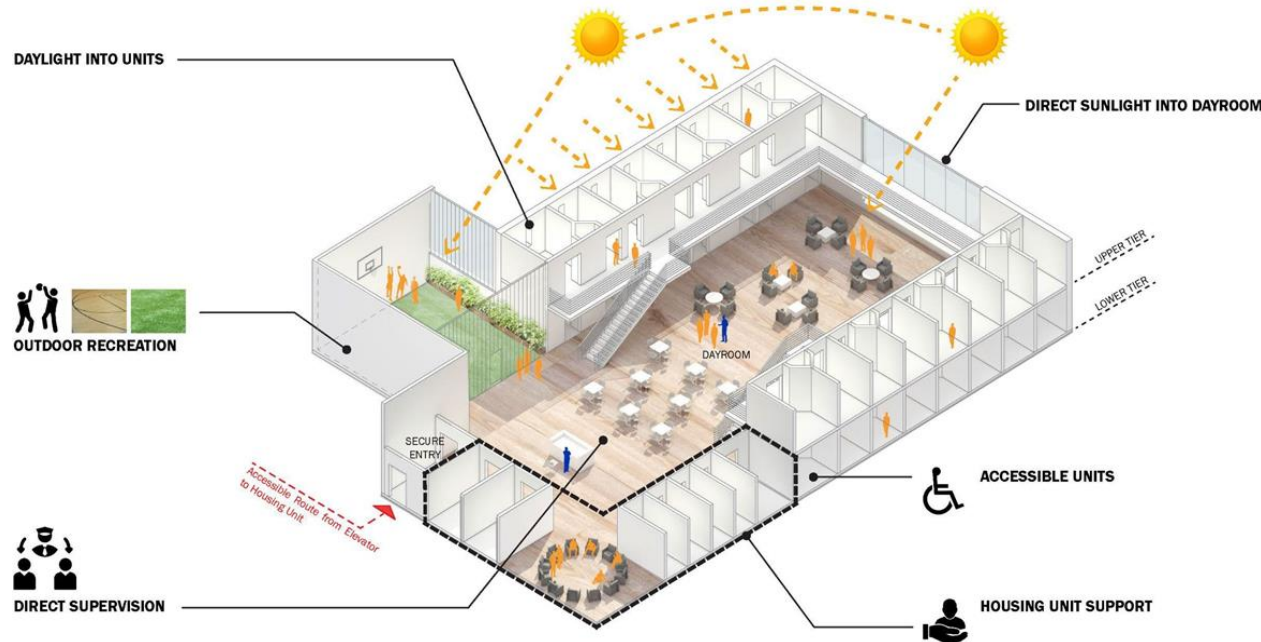
Building Site Plan



- **Best Practices**
- **Existing Site Features**
- **Relocation of Existing Users**
- **New Construction Maintains Existing Operations**
- **Program and Building Options**
- **Building Form and Appearance**

Best Practices in Urban Jails

- **Civic Asset**
- **Services part of the housing unit**
- **Centralized support facilities**
- **Active and passive activities**
- **Public Access**



Examples of Urban Jails



Brooklyn Detention Center



Denver Detention Center



Arlington Detention Center

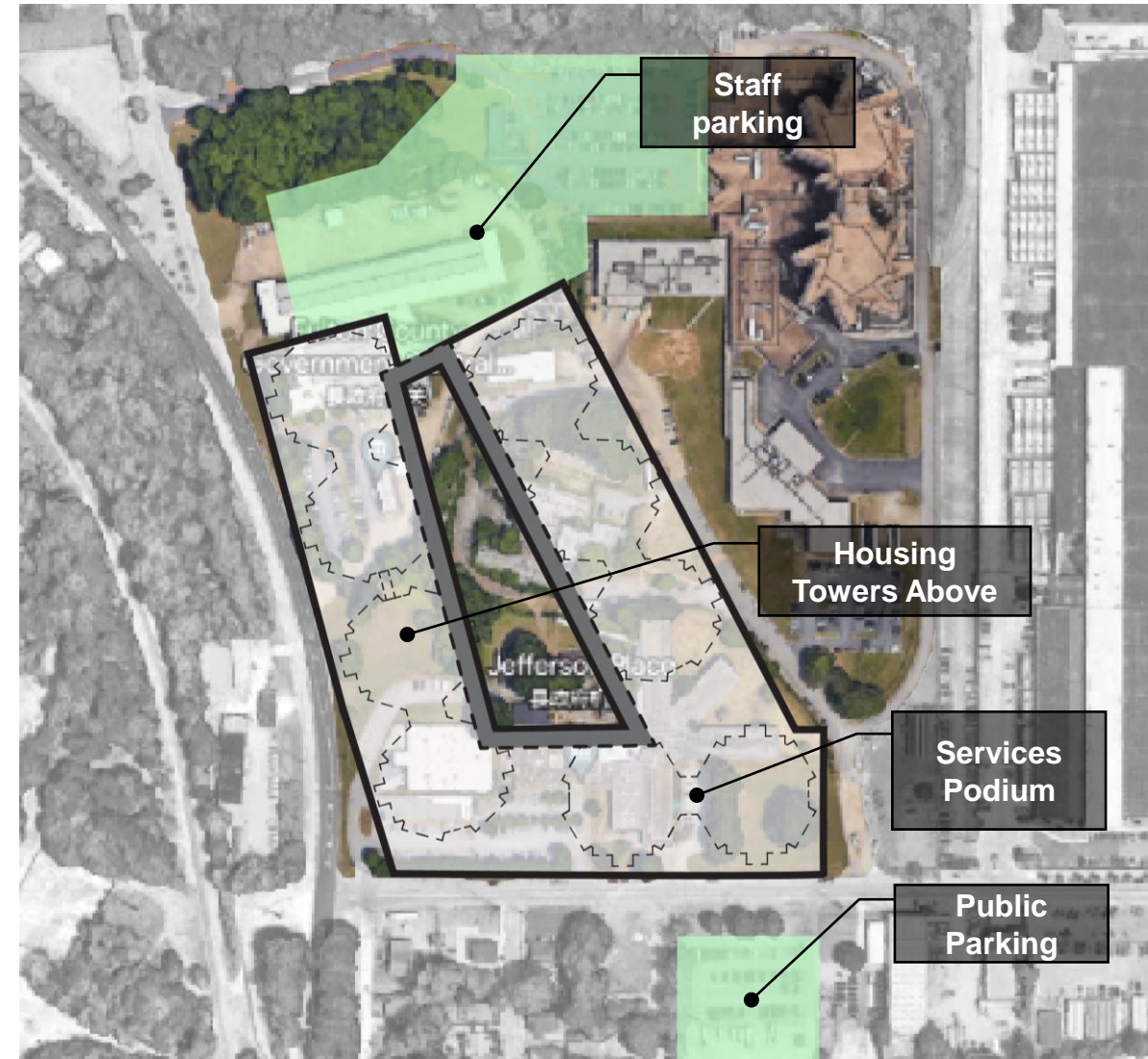
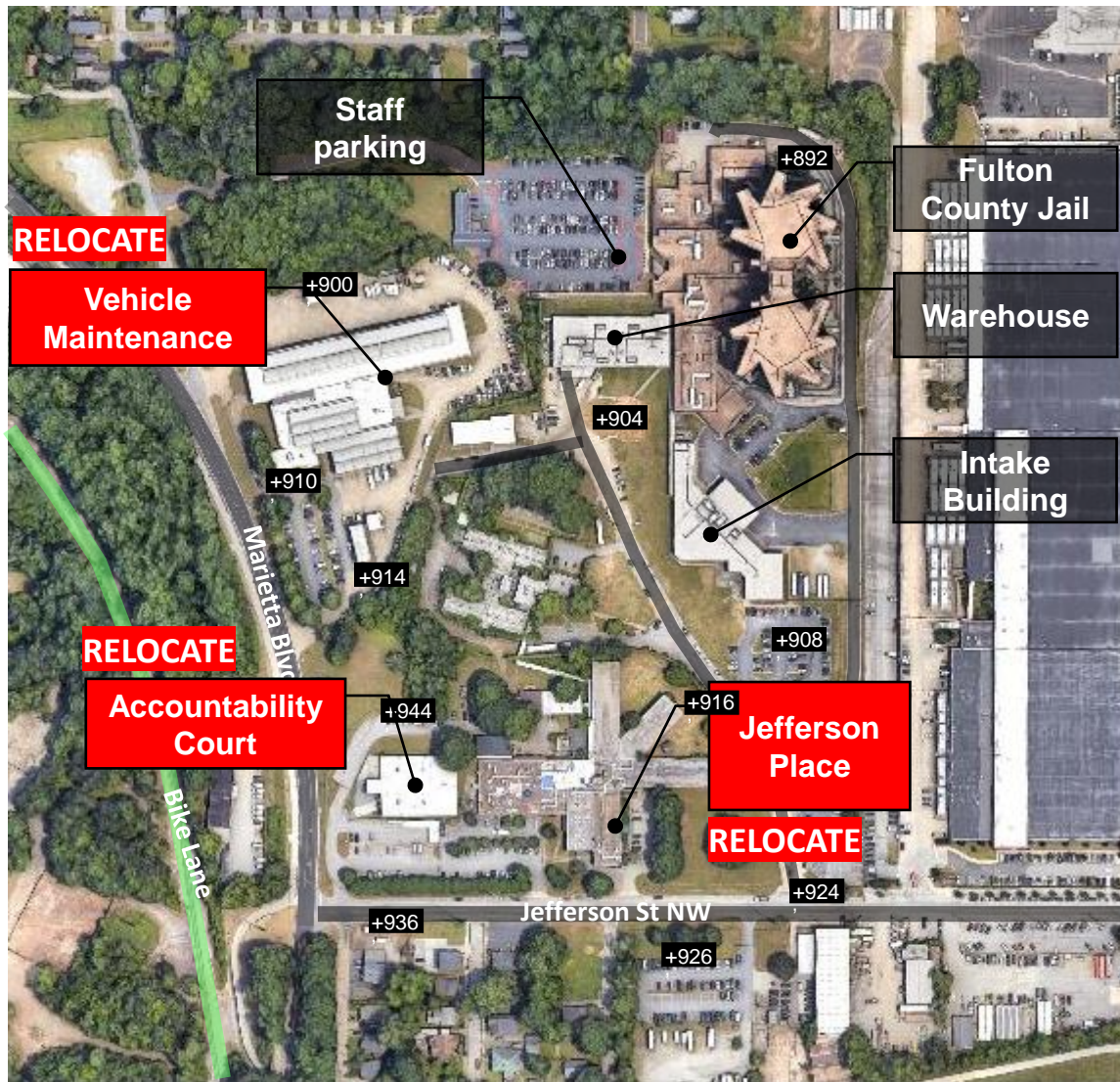


Indianapolis Justice Center

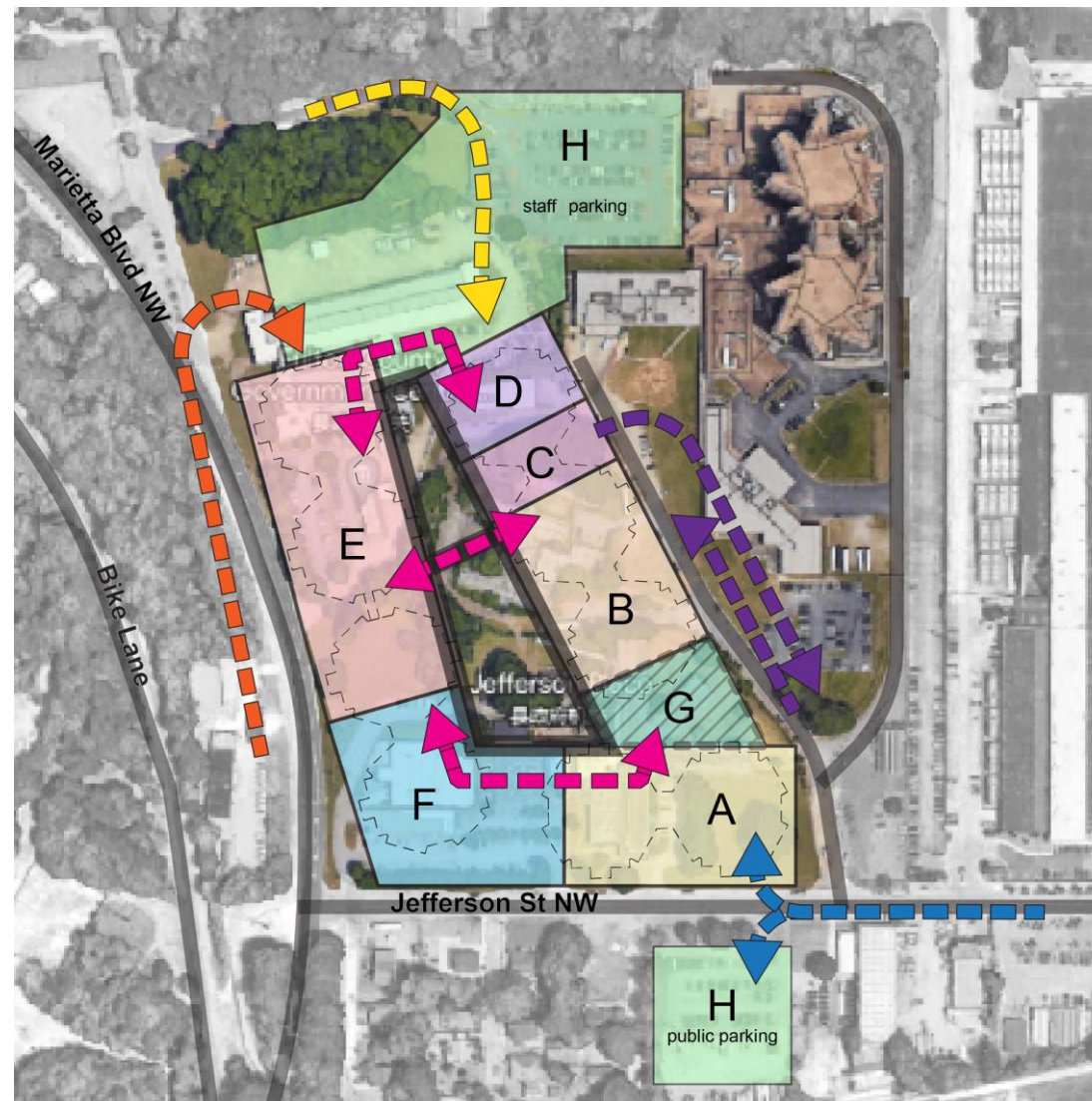


Confidential Urban Jail In Progress

Site Study



Site Plan

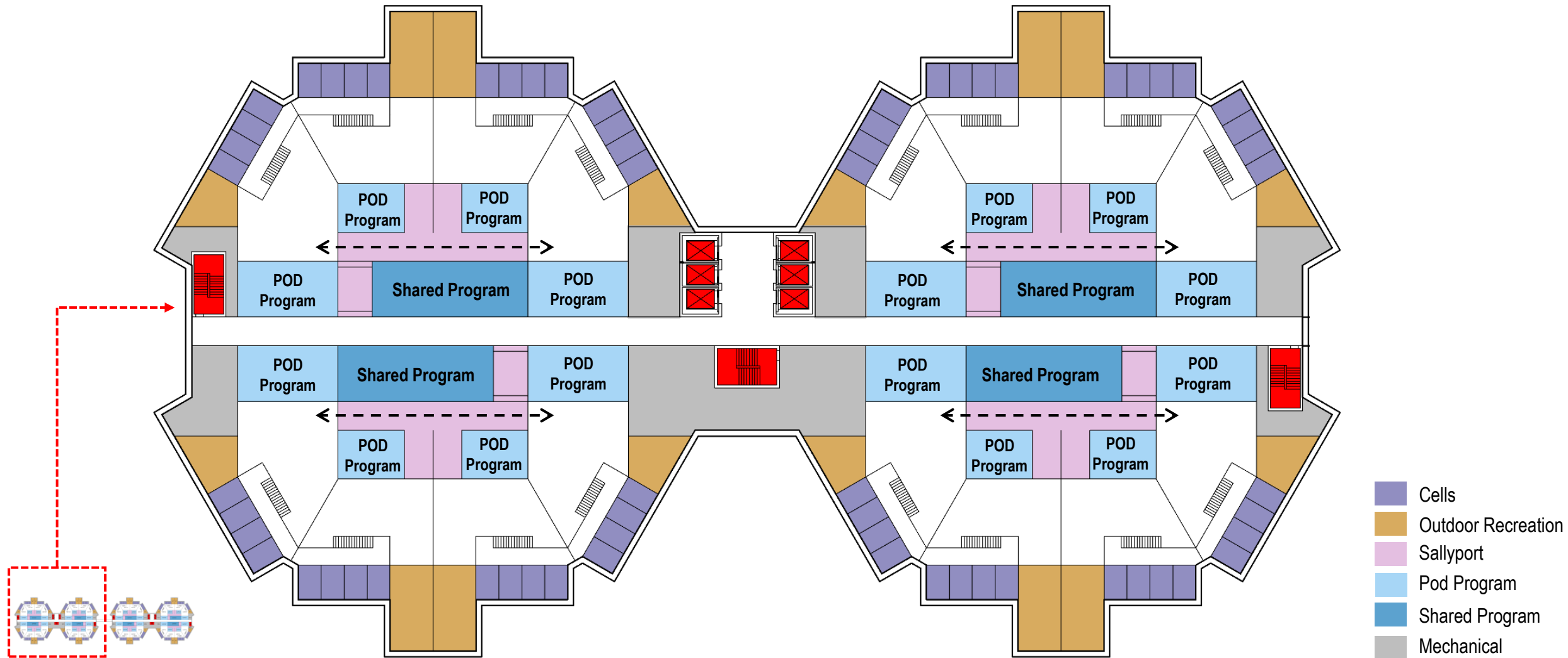


A	Public Lobby, Facility Administration, Courts, Visitation
B	Vehicular Sallyport, Intake/Release & Transfer
C	Security Operations
D	Staff Support
E	Food Service, laundry, warehouse
F	Maintenance, Central Plant
G	Medical
H	Parking
	Staff Entry
	Deliveries
	Internal Circulation
	Intake / Out to Court
	Public

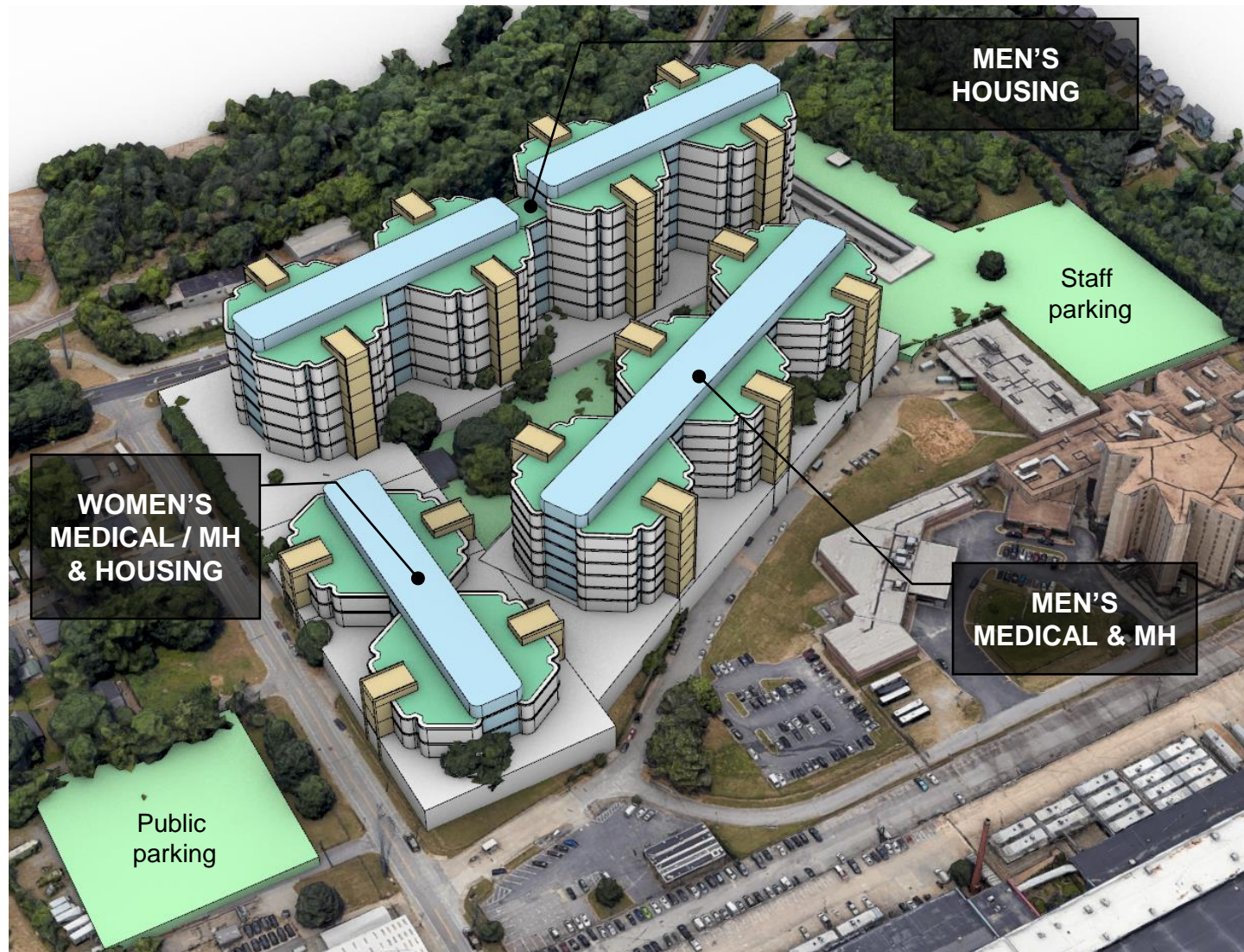
Building Organization



Housing Units with Wraparound Services



Building Concept



PARKING



Operating Principles and Space Requirements

Staffing and Operating Costs

Building Site Plan

Construction Cost Plan

Finance and Delivery

Next Steps

Conceptual Cost Plan

The Estimated Project Cost for the New Jail Is \$1.75B

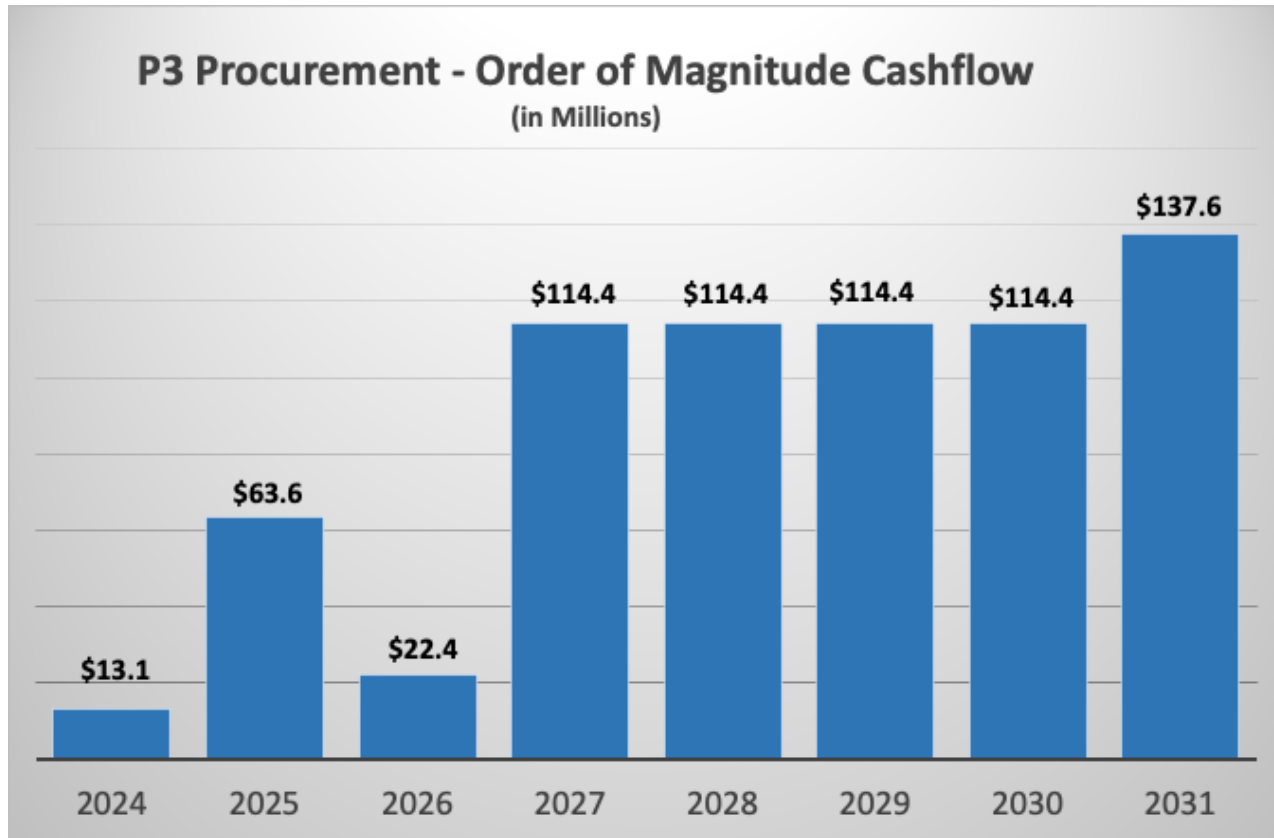
	OPTIMAL FORECAST 4,416 Beds at Rice St	Key Clarifications
Sitework Cost	\$30,995,000	Includes 20 acres of site development and demolition of low-rise buildings only
Construction Cost	\$1,174,942,000	
Soft Costs	\$294,550,000	
Total Project Cost: Q4 2023	\$1,500,487,000	Range of Expected Cost: (-15% / +20%) per AACE Estimate Classifications
Cost per Bed: Q4 2023	\$339,800	
Escalated Project Cost: Q3 2029	\$1,756,032,000	4% Escalation applied through the anticipated mid-point of construction
Cost per Bed: Q3 2029	\$397,700	

\$1.75B New Jail - Cost Plan Breakdown

Cost Component	Unit	Cost/Unit	Sub-Total	\$
Sitework				
Site Infrastructure / Enabling	20 acres	858,500 /acre	\$	17,170,000
Parking - Surface Lot	849 cars	10,100 /car	\$	8,574,900
Building Demolition	262,500 sf	20 /sf	\$	5,250,000
				\$ 30,995,000
Construction				
Secure Housing	900,244 sf	641 /sf	\$	576,919,551
Healthcare	520,257 sf	657 /sf	\$	341,679,758
Administration	228,945 sf	582 /sf	\$	133,342,545
Secure Services & Support	202,340 sf	608 /sf	\$	122,999,756
				\$ 1,174,942,000
Total Construction Cost - Q4 2023	1,851,787 sf	651 /sf	273,084 /bed	\$ 1,205,937,000
Soft Costs (12.5% of total construction)				\$ 150,742,000
FF&E				\$ 72,356,000
Risk Allowance/Change Orders				\$ 71,452,000
Total Project Cost - Q4 2023	4,416 beds	810 /sf	339,800 /bed	\$ 1,500,487,000
Escalation - Pre-Construction Activities - 2.5 years (Q1 2024-Q3 2026)		4%		\$ 154,898,000
Escalation - Construction - 3 years (Q4 2026-Q3 2029)	midpoint	4%		\$ 100,647,000
Total Project Cost - Q3 2029	4,416 beds	948 /sf	397,700 /bed	\$ 1,756,032,000
Range of expected cost (-15% / +20%) per AACE				

New Jail Program Spending - P3

P3 Procurement - Order of Magnitude Cashflow
(in Millions)



High Level Assumptions:

- Pre-Construction Activities - 2.5 years (Q1 2024-Q4 2026)
- Construction - 3 years (Q4 2026-Q3 2029)
- P3 Procurement includes all payments to successful consortium
- Debt Servicing included
- Indicative amounts for Required Site Projects included
- Operations or County costs excluded
- Project Delivery - circa Q3 2029 (Escalation projection included to suit)
- Range of expected cost (-15% / +20%) per AACE International - Conceptual Stage Guidelines

\$1.75B New Jail + Required Site Projects

New Jail Construction Costs - Sitework / New Construction / Soft Costs / FF&E

Construction Cost Plan (Q3 2029 commissioning) *	\$	1,756,032,000
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Required Site Projects - Not Included with New Jail Construction Costs

	Start	Finish		
Vehicle Maintenance Facility - Relocation - 66,000 sf **	Q1 2024	Q2 2026	\$	TBD
Accountability Courts - Relocation - 40,000 sf **	Q1 2024	Q2 2026	\$	TBD
Jefferson Place Homeless Shelter - Relocation/COA lease **	Q1 2024	Q2 2026	\$	TBD
Environmental Remediation Cost Allowance	Q1 2024	Q2 2026	\$	5,000,000
Demolition of Existing Jail Towers	Q1 2030	Q3 2030	\$	21,900,000

Total New Jail Construction Costs + Required Site Projects	\$	TBD
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*Range of expected cost (-15% / +20%) per AACE

**Immediate discussions needed (Q4 2023) to achieve completion on schedule

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Next Steps

Annual Debt Service & Maintenance

General Obligation Bonds

- County issues a general obligation bond backed by the full-faith and credit of the County
- County repays debt and funds maintenance from general fund revenue (property tax)

Construction Cost: ~\$1.75B

Annual Debt Service: ~\$101.2M

Annual Maintenance: ~\$7.0M

Total Annual Cost: ~\$108.2M

Third-Party Conduit Issuance (Tax Exempt)

- County utilizes a conduit issuer, such as **South Fulton Municipal Regional Jail Authority** or Public Finance Authority (PFA), to issue project specific bonds.
- County leases facility for 30+ years

Construction Cost: ~\$1.75B

Annual Debt Service: ~\$107.4M

Annual Maintenance: ~\$7.0M

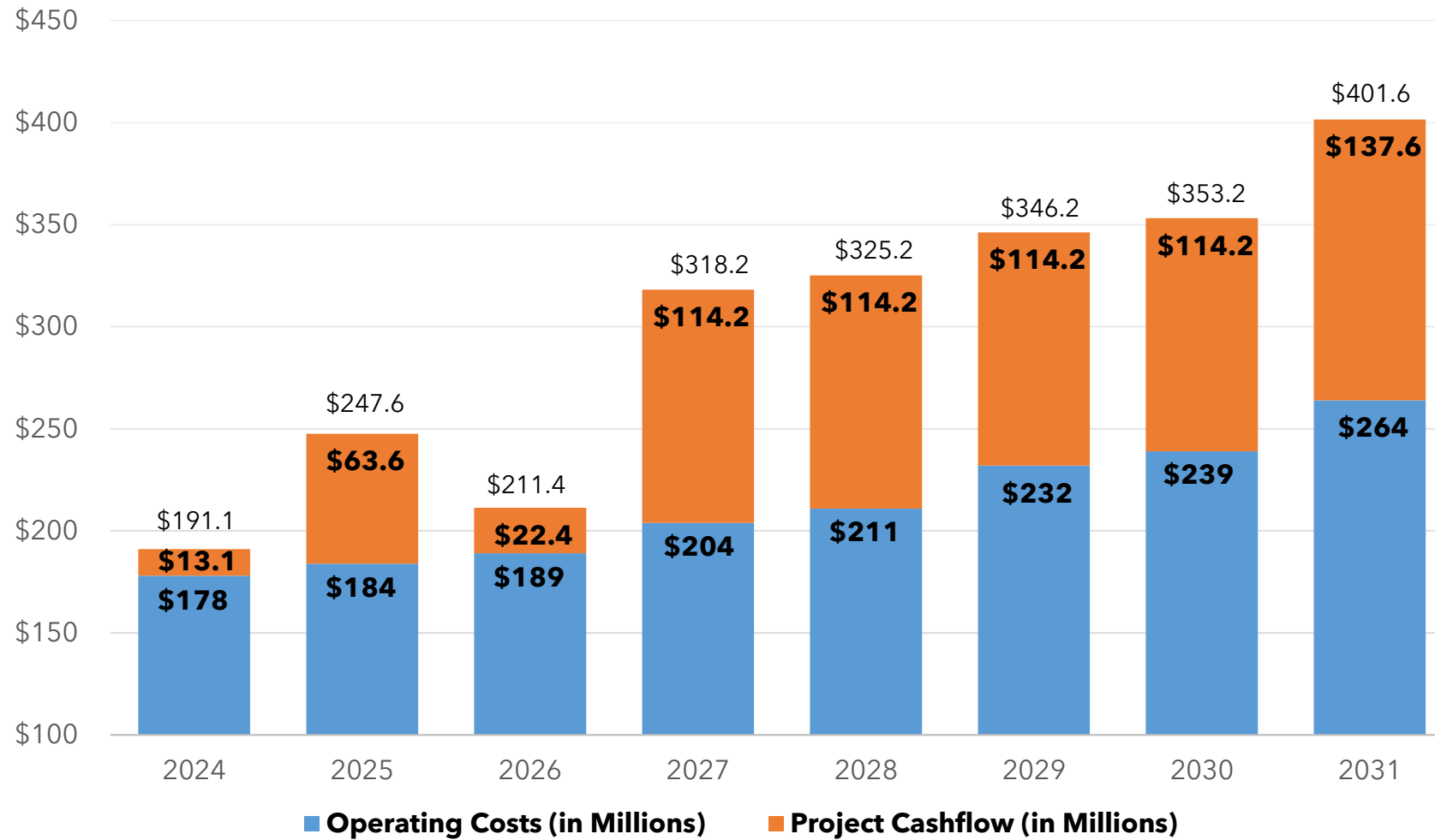
Total Annual Cost: ~\$114.4M

Public-Private Partnership (P3) (Tax Exempt)

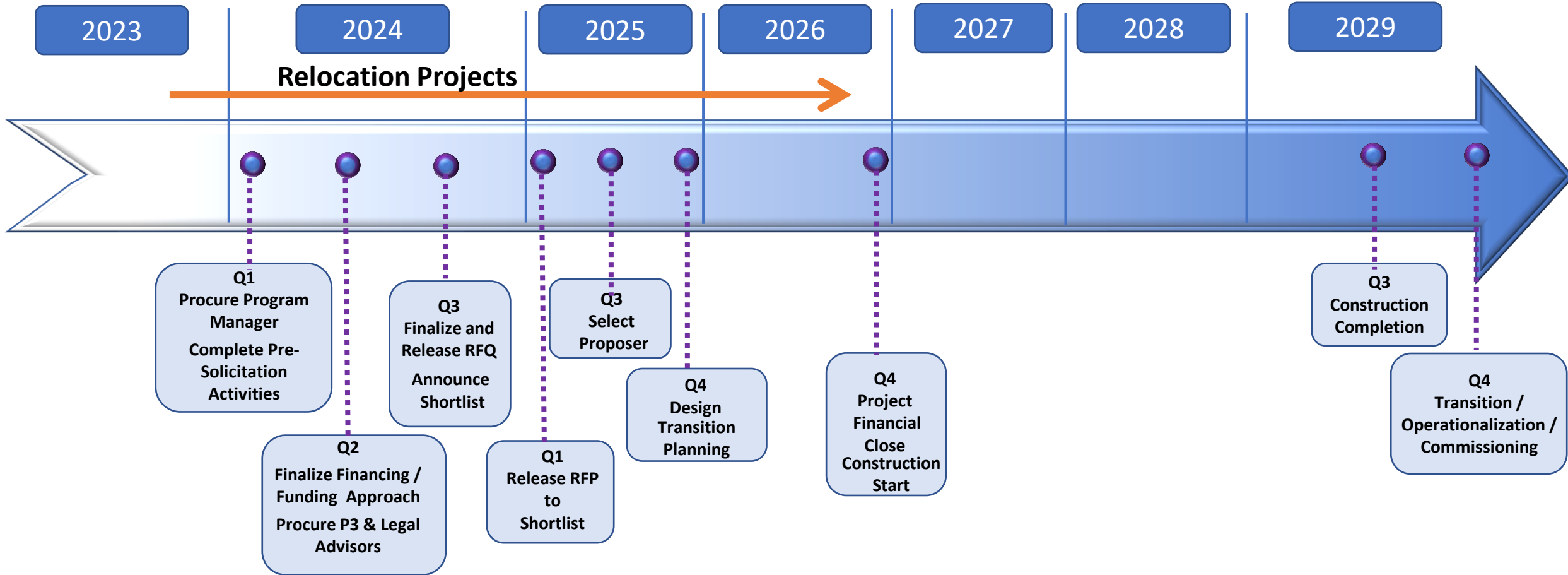
- County executes a concession agreement with a private consortium to design, build, finance, and maintain the new jail
- County commits to "availability payment" for 30+ years

- Finance through Conduit Issuer
- Deliver Under P3 Procurement
- Fund Through LOST and/or Mileage Increase

Projected Spending Through 2031



P3 Project Delivery Schedule



Operating Principles and Space Requirements

Staffing and Operating Costs

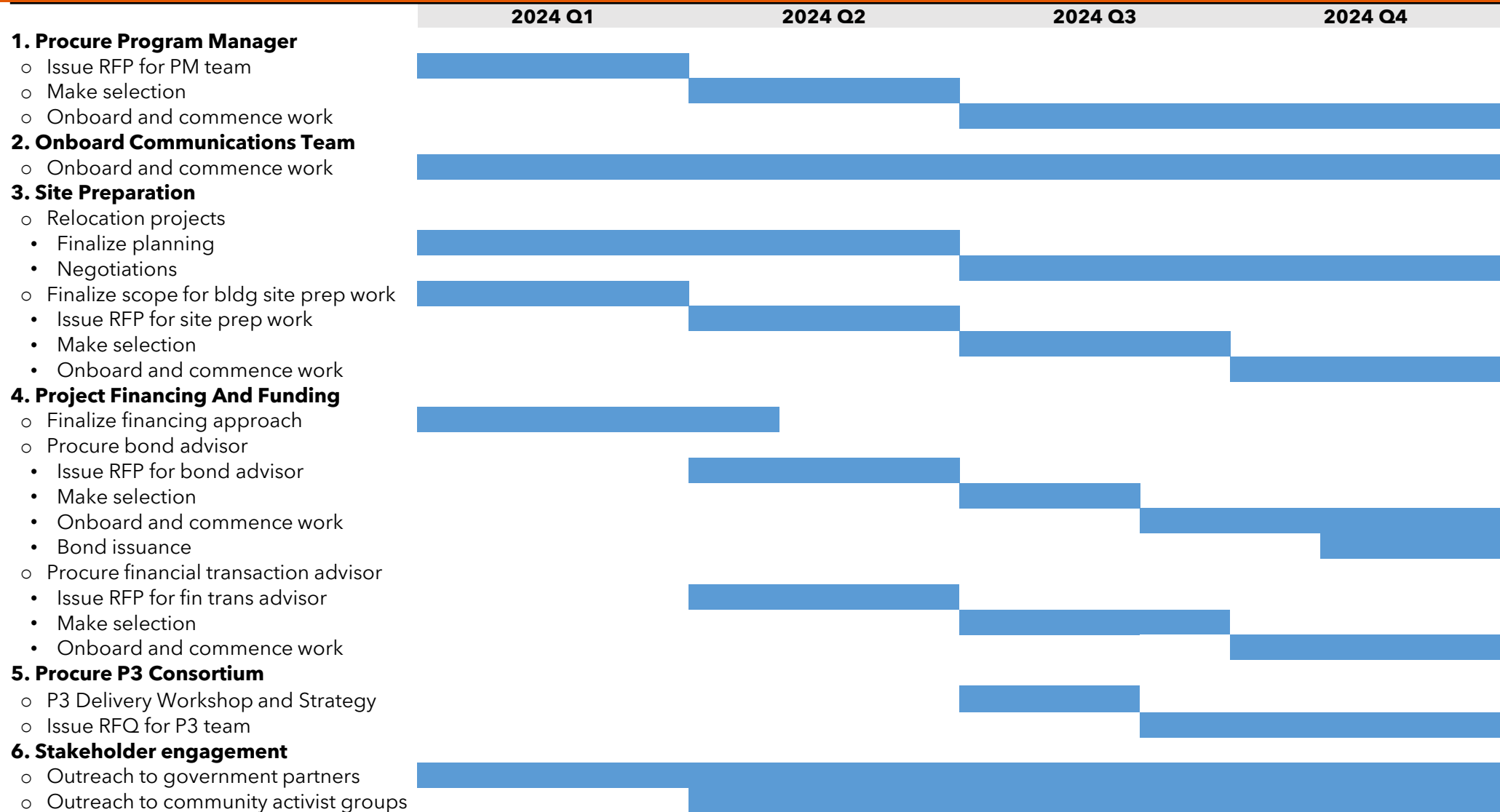
Building Site Plan

Construction Cost Plan

Finance and Delivery

Next Steps

Fulton County Immediate Next Steps



THANK YOU QUESTIONS AND ANSWERS

