



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Australian Labor Party
 Date Referred: 2/02/2015

Proposal No: A173
 Date Published: 23/03/2015

Proposal Title: **UTILISE MINIMUM SECURITY SECTION AT COOMA CORRECTIONAL FACILITY**

Cluster: Justice

General Government Sector Impacts

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)		2,101	2,154	2,208	6,463
Depreciation					-
Less: Offsets					-
Revenue					-
Net Operating Result:	-	(2,101)	(2,154)	(2,208)	(6,463)

Capital Expenditure					-
Capital Offsets					-
Capital Expenditure:	-	-	-	-	-

Net Lending/(Borrowing)	-	(2,101)	(2,154)	(2,208)	(6,463)
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Net Financial Liabilities:	-	2,101	4,255	6,463	
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Total State Sector Impacts

Net Financial Liabilities:	-	2,101	4,255	6,463	
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Notes and costing assumptions

The policy proposes to operate the minimum security section at Cooma Correctional Facility to help diversify correctional facilities and support the local economy. The intended date for implementation is the 1 July 2015 and is to be administered by NSW Justice.

It is assumed a total of 10 additional FTE staff would be required to operate the minimum security section (40 beds) in Cooma Correctional Centre. Additional staff comprises of 7 correctional officers, 2 offender services and program officers and 1 prison based admin staff.

Recurrent expenses is estimated as \$2.1 million in 2015/16 and escalated 2.5% per annum for forward estimates. The recurrent expenses includes the centre's employee related and operating expenses such as utilities, insurance, inmate clothing, linen, catering, activities. Included also is a flow on cost to other business activities such as additional inmate movements between centres, community correction services in pre-release reports and probation supervisions, sentence administration and official visitors.

NSW Justice advised reallocating existing staff is not a feasible option as there would be significant risk to the centre's safe operations from solely relying on existing casuals and overtime. There would be nil savings when recruiting and training additional staff.