



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Australian Labor Party
Date Referred: 8/02/2015

Proposal No: A207
Date Published: 23/03/2015

Proposal Title: **EXPANSION OF DRUG COURT TO THE ILLAWARRA**

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)		5,156	4,638	4,754	14,548
Depreciation					-
Less: Offsets					-
Revenue					-
Net Operating Result:	-	(5,156)	(4,638)	(4,754)	(14,548)

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

Net Lending/(Borrowing):	-	(5,156)	(4,638)	(4,754)	(14,548)
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Net Financial Liabilities:	-	5,156	9,794	14,548	
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Total State Sector Impacts

Net Financial Liabilities:	-	5,156	9,794	14,548	
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Notes and costing assumptions

The policy proposes expanding the jurisdiction of the Drug Court to the Illawarra.

The costing assumes that the court would operate 1 day per week, as per existing drug courts in NSW. It is assumed that costs commence from 1 July 2015, as per the costing request.

The costing includes estimated costs for the Office of the Director of Public Prosecutions, Legal Aid Commission, Courts and Tribunals, NSW Police and Corrective Services and NSW Health. Courts costs include estimated rent for collaboration team space, licencing costs, court reporting and transcription service costs and urinalysis.

Health costs include drug and alcohol assessment and treatment services by Justice Health and the Illawarra Health District and a program of residential rehabilitation to be provided by local Non-Government organisations.

Costs are higher in 2015-16 than in 2016-17, due to start-up costs in Courts and Corrective Services. The costing does not include capital costs for courts, such as custodial court room, registry fit out, urinalysis facilities, after-hours access and collaboration team fit out. The actual cost will be dependent on the proposed location of the Drug court and the current facilities available. Justice has given an indicative cost of \$2-\$3 million if Port Kembla was considered a suitable site. Capital costs related to building additional inmate capacity has not been factored into these costings.

Estimated costs have been escalated each year by 2.5%.