



# Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Australian Labor Party  
Date Referred: 16/02/2015

Proposal No: A243  
Date Published: 23/03/2015

Proposal Title: **YOUTH DRUG AND ALCOHOL DIVERSIONARY SCHEME**

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)			996	1,021	2,017
Depreciation					-
Less: Offsets					-
Revenue					-
<b>Net Operating Result:</b>	-	-	<b>(996)</b>	<b>(1,021)</b>	<b>(2,017)</b>

Capital Expenditure					-
Capital Offsets					-
<b>Capital Expenditure:</b>	-	-	-	-	-

<b>Net Lending/(Borrowing):</b>	-	-	<b>(996)</b>	<b>(1,021)</b>	<b>(2,017)</b>
---------------------------------	---	---	--------------	----------------	----------------

<b>Net Financial Liabilities:</b>	-	-	<b>996</b>	<b>2,017</b>	
-----------------------------------	---	---	------------	--------------	--

## Total State Sector Impacts

<b>Net Financial Liabilities:</b>	-	-	<b>996</b>	<b>2,017</b>	
-----------------------------------	---	---	------------	--------------	--

## Notes and costing assumptions

The policy applies to children and young people 10-18 years of age appearing at Parramatta Children's Court on alcohol and drug related charges. At the young person's consent and after a plea of guilty is entered, eligible children and young people will enter the 'Youth Drug and Alcohol Diversionary Scheme'. Referral workers will determine a plan for the young person to address issues around alcohol and drug abuse and a 24/7 contact service will be available.

The costing assumes the young person will be placed on a community supervision order, and will not be detained.

The costing assumes approximately 50 children and young people will be eligible for the scheme each year. The costing assumes 4 additional staff will be employed at a cost of \$496,000 in 2016-17 to provide the referral services and the 24/7 contact support service. The cost has been escalated at 2.5 per cent per annum and includes on cost and a provision for on-call/overtime.

Brokerage of \$500,000 is assumed in 2016-17, escalated at 2.5 per cent, to provide minor essential services to the child and young people such as residential accommodation. The cost of other services such as counselling and psychological services has not been included in this costing.

The Department of Justice noted the costing assumes the policy is a diversionary service provided to the Parramatta Court and not of the nature of the previous Youth Drug and Alcohol Court.