



PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

Election Costing Request Form

Details of request	
Party:	Liberals/ Nationals
Name of Policy:	Strengthen the NSW Police Force
Date of request:	10 March 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Refer to Attachment A
What is the purpose or intention of the policy?	To invest in the NSW Police force, see details attached
Has the policy been publicly released yet?	

Your estimated costing of the policy ¹						
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	4 Yr Total \$'000	Other years ² \$'000
Impact on General Government Sector (GGS) net operating result ³		17,030	14,014	22,326	53,370	
Impact on GGS capital expenditure ⁴		10,000	15,000	15,000	40,000	
If different from above, impact on total State Sector net financial liabilities ⁵						

Note: Has the policy been costed by a third party?

¹ Amounts should be expressed in nominal dollars. GGS - General Government Sector.

² Please provide information on other years if spending occurs outside the forward estimate years and will be required to cost the policy.

³ Negative for a saving that reduces expenditure

⁴ Negative for a reduction in capital expenditure.

⁵ Only required if proposal is outside GGS. Negative for a reduction in net financial liabilities.

If yes, can you provide a copy of this costing and its assumptions?

Key assumptions made in the policy	
Does the policy relate to a previous announcement? If yes, which announcement?	N/A
What assumptions have been made in deriving the financial impacts in your estimated costing? <i>(See checklist)</i>	See Attachments A, B & C
Is there a range for the costing or any sensitivity analysis that you have undertaken?	N/A
Are there associated savings, offsets or expenses? If yes, please provide details.	See Attachments A, B & C

Administration of policy	
Intended date of implementation:	1 July 2015
Intended duration of policy:	Over the forward estimates
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	NSW Police
Are there any specific administrative arrangements for the policy that need to be taken into account?	N/A
Are there transitional arrangements associated with policy implementation?	N/A

If the policy is mainly an expenditure⁶ commitment	
Demand driven or a capped amount:	See Attachments A, B & C
Eligibility criteria or thresholds:	See Attachments A, B & C

If the policy is mainly a revenue commitment	
Transaction based or capped:	
Thresholds and/or exemptions:	
Collection method:	
Additional expenditure associated with collection:	

⁶ Expenditure is operating expenses, e.g. salaries, interest cost and grants. Expenditures are fully included in the impact on operating balance.

If the policy is mainly a capital costs⁷ commitment	
Type of work, size and capacity:	
Proposed start and completion date of work:	
Intended construction schedule/cashflow:	
Offsetting expenditure savings:	
Associated asset sell off (if any):	
On-going maintenance, depreciation and operational expenses:	
Third party funding involvement:	

Checklist for key assumptions (please be comprehensive and include all relevant assumptions). Assumptions could include, but are not limited to, questions such as:

- What is the expected community impact?
- How many people will be affected by the policy?
- What is the likely take up or other behavioural response you expect?
- Is there a cap on total spending proposed, a funding formula, resource agreement or other mechanism of this nature associated with the policy?
- Will third parties have a role in funding or delivering the policy (e.g. Commonwealth Government)?
- Will funding/program cost require indexation?
 - If yes, do you have any assumptions about the index that should be applied?
- What assumptions have you made about costs of administering the policy?
 - For example, will additional staff be needed in the agency responsible for the policy?
 - If you have assumptions on this, how many and at what approximate levels?
 - Are there other administrative resources required?
 - Alternatively, are you assuming administrative costs will be absorbed within the agency?

Please note that:

- The costing will be on the basis of information provided in this costing request.
- The PBO is not bound to accept the assumptions provided by the requester. If there is a material difference in the assumptions used by the PBO, the PBO will consult with the requester in advance of the costing being completed.
- Where the details of the policy costing request differ from the announced policy, the costing will be on the basis of the information provided in the costing request.
- These guidelines are intended to facilitate requests for costing election policies. Persons preparing such requests who wish further assistance are invited to contact the staff of the Parliamentary Budget Office.

⁷ Capital costs differ from expenditure in that only depreciation will be included in the impact on operating balance. The capital cost of the asset to be acquired will however be included in net financial liabilities.

A re-elected Baird Government will strengthen the NSW Police Force and invest in cutting edge technology



The Baird Government is committed to strengthening our Police Force and making it the smartest, most resilient, and technologically advanced in the country.

The Baird Government has delivered the best crime statistics across all major crime categories in 25 years, and we are committed to building on these results by making our Police Force the smartest, most resilient and technologically advanced in the country.

If re-elected, we will build on our strong track record in targeting all crime, from small scale right through to the most serious, including child abuse, organised crime, gun crime, cybercrime, domestic and family violence and fraud. We will increase police numbers, strengthen our specialist police capability, and invest in cutting edge technology.

We will deliver 310 new police officers by 2018. Police numbers are at record highs. Since December 2011, 679 additional positions have been filled with authorised strength currently at 16,485.

Our commitment to increase authorised strength by 310 officers includes bolstering our Police Force with 250 Specialist Police as well as 15 specialist civilian staff. This includes:

- intensifying the Counter Terrorism and Special Tactics Command with an additional 50 detectives,
- building Australia's largest Child Abuse Squad, with an additional 50 investigators and four specialist intelligence and support staff;
- expanding the firearms and organised crime related squads by 70 Police Officers to target and prosecute even more criminals involved in the illegal manufacture, trafficking, importation and possession of firearms and organised crime;

A re-elected Baird Government will:

- Deliver 310 new police officers by 2018, including 250 Specialist Police as well as 15 specialist civilian staff
- Invest \$17.1 million over four years in the Police Force Wellbeing Program
- Invest \$100 million over four years in a Policing For Tomorrow Fund for priority technology
- building on the successful operations targeting gun crime and create Australia's first Real Time Intelligence Response Centre, to target public place shootings with 20 new sworn Police Officer positions and five new intelligence analysts;
- bolstering the Cybercrime and Fraud Squad with 30 specialist forensic accountants, intelligence analysts and technical experts, to target internet fraud, hacking, money laundering and identity theft;
- increasing domestic and family violence police capability with 24 domestic violence specialist police officers, who will assist Domestic Violence Liaison Officers; and
- permanently establishing the Serious Sex and Violent Offenders Investigation Unit, with 6 police to investigate and monitor serious sex and violent offenders who are on extended supervision orders after their release from jail.

Back The Baird Plan and keep NSW working.

Mike Baird's long term plan for NSW

The Baird Government is committed to getting more police back to work faster after injury, and ensuring we prevent as many injuries as possible. The number of officers unfit for duty because of injury has dropped by more than half during the Liberals-Nationals term in office – from 630 officers in October 2011 to 255 by September 2014. We are committed to doing even more.

We will expand our support for NSW Police, including by investing a total of \$17.1 million over four years in the Police Force Wellbeing Program. Services will prevent injury, support injured officers to return to work, as well as support former officers and families.

The Baird Government will equip our police with the most advanced technology available by investing \$100 million over four years in a Policing For Tomorrow Fund, including funding from confiscated proceeds of crime. This landmark fund will future-proof the NSW Police Force to ensure their needs in responding to crime in the latest and most innovative ways are met. The Fund will allow NSW Police Force to put in bids for priority technology.

Current priorities include:

- body worn video cameras to be rolled out in stages to all frontline officers,
- tablet computers for frontline officers to enable instant access to police computer resources in the field
- mobile fingerprint scanners to allow instant identification of offenders in the field, averting the need to return to the station; and
- TruNarc testing machines to empower our Police to scan for multiple narcotics using a simple handheld machine, which will allow faster and effective results.

The Policing For Tomorrow Fund will make police safer and more efficient, ensuring more time on the street combating crime and less time at the station completing paperwork.



MIKE BAIRD

Premier of NSW



For more on our plans please go to www.BackBaird.org.au

2015 Election Policy Costing

Proposal Title: Policing for Tomorrow

Lead Agency: NSW Police Force

General Government Sector Impacts

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	4 Year Total \$'000
Expenses (ex. Depreciation)	0	15,000	10,250	10,506	35,756
Depreciation	0	0	0	0	0
Less: Agency Offsets	0	0	0	0	0
Agency Revenue	0	10,000	15,000	15,000	40,000
Net Operating Result:	0	-5,000	4,750	4,494	4,244
Capital Expenditure	0	10,000	15,000	15,000	40,000
Capital Offsets	0	0	0	0	0
Net Capital Expenditure:	0	10,000	15,000	15,000	40,000
Net Lending/Borrowing:	0	-15,000	-10,250	-10,506	-35,756
Net Financial Liabilities:	0	15,000	25,250	35,756	

Notes and costing assumptions used:

\$76 million will be provided over three years from 2015-16 for the procurement and operation of technology supporting a wider roll out of body-worn video devices, and devices promoting enhanced police mobility.

-From 2016-17 expenditure will be split between recurrent (\$10 million p/y) and capital (\$15m p/y). In 2015-16 \$10m will go to capital and \$15m for recurrent needs.

-Funding from the Confiscated Proceeds Account (CPA) is supported for the capital component of the project.

The total commitment over 4 years from 2015-16 will be at least \$100 million. Note that depreciation costs associated with the capital is able to be met from within existing resources.

2015 Election Policy Costing

Proposal Title: Building New South Wales Police Force

Lead Agency: NSW Police

General Government Sector Impacts

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	4 Year Total \$'000
Expenses (ex. Depreciation)	0	12,030	18,764	26,820	57,614
Depreciation	0	0	0	0	0
Less: Agency Offsets	0	0	0	0	0
Agency Revenue	0	0	0	0	0
Net Operating Result:	0	-12,030	-18,764	-26,820	-57,614
Capital Expenditure	0	0	0	0	0
Capital Offsets	0	0	0	0	0
Net Capital Expenditure:	0	0	0	0	0
Net Lending/Borrowing:	0	-12,030	-18,764	-26,820	-57,614
Net Financial Liabilities:	0	12,030	30,794	57,614	

Notes and costing assumptions used:

The costings assumes to:

- (a) commit to an additional 130 officers on top of a growth commitment of 180 additional police officers (funded through the Forward Estimates at \$24.4m pa) to take the total amount of new police officers to 310. The Government will also upgrade 178 positions to detective. The additional 310 police officers will occur over the next four years, including 250 in specialist units
- (b) employ 15 civilian specialists, and
- (c) extend the Police Force Wellbeing Program past 2014-15.