



## Parliamentary Budget Office - Policy Costing

Referred By: Australian Labor Party (NSW Branch)  
 Referred Date: 21/03/2011

Proposal No: C110 - C113  
 Released Date: 24-Mar-11

Proposal Title: Safer Communities - Early Intervention for Young Offenders

Lead Agency: Department of Human Services, NSW Police Force  
 Department of Justice and Attorney General

### General Government Sector Impacts

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)	1,985	8,866	16,561	16,155	43,567
Depreciation					0
Less: Agency Offsets	208	10,561	15,181	21,727	47,677
Agency Revenue					0
<b>Net Operating Balance:</b>	<b>-1,777</b>	<b>1,695</b>	<b>-1,380</b>	<b>5,572</b>	<b>4,110</b>

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	Other Years \$'000	Total Cost \$'000
Capital Expenditure						0
Capital Offsets						0
<b>Net Capital Expenditure:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Net Worth:</b>	-1,777	-82	-1,462	4,110
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<b>Net Financial Liabilities:</b>	1,777	82	1,462	-4,110
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### Total State Sector Impacts

<b>Net Financial Liabilities:</b>	1,777	82	1,462	-4,110
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### Costing assumptions used:

Labor's expanded NSW Police Youth Command will be drawn from their police number commitment or from their existing police numbers, as such it has been assumed that financial impacts have already been included in the budget or other election time proposals affecting NSW Police Force.

\$4 million in funding to fix up ageing PCYC's costing has been based on Treasury advice that the funding will be provided over four years as a capital grant of \$1m p.a.

Extension of CREDIT trial program in Burwood and Tamworth to their local children's court initiative has been based on Treasury advice that this service can be provided by three officers at Grade 5/6 level. It has been assumed that the extension will begin in 2011-12.

Starting salary for a Grade 5/6 officer is \$68,761 in 2010-11 and has been escalated by 2.5% each year. 20% on cost has been added to salary costs.

Brokerage cost has been assumed at \$30,000 p.a and has been escalated by 2.5% each year as per Treasury advice.

Create a whole of government early intervention system costing is based on Treasury costing. Salaries and infrastructure costs were provided by Treasury. The unit costs for the services are based on average unit costs for similar services in other jurisdictions.

Agency offset figures are based on Treasury calculated figures. These are based on research findings and models of the beneficial effects of early intervention.

A.C Harris  
 Acting Parliamentary Budget Officer