

# MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING

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## OVERVIEW

<i>Agency</i>	<i>Budget 2004-05 \$m</i>	<i>Budget 2005-06 \$m</i>	<i>Variation %</i>
<b>Department of Corrective Services</b>			
Total Expenses .....	703.7	763.8	8.5
Capital Expenditure .....	110.5	164.5	48.9
<b>Total, Minister for Justice and Minister for Fair Trading</b>			
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## DEPARTMENT OF CORRECTIVE SERVICES

The mission of the Department is to “reduce re-offending through secure, safe and humane management of offenders”.

The key elements of the broader correctional justice system are the custody and security of inmates in correctional facilities, providing a court escort and security service and supervising offenders in the community.

The core business objective of the Department of Corrective Services is providing offender management and custodial services in carrying out orders of the court. The Department adds value by delivering offender development programs which seek to reduce rates of re-offending.

## EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Expenditure trends within the Department are impacted by both the level of the full-time inmate population and the number of offenders managed under community based programs. The full-time inmate population of correctional centres averaged 5,002 in 1990-91 and has increased to in excess of 9,000 as at April 2005.

With the amendments to the *Bail Amendment (Repeat Offenders) Act 2002*, the number of people on remand has increased from around 1,500 in June 2002 to around 2,100 in April 2005.

The Department expects significant growth in the community corrections area. The Community Offender Service, which provides offender management programs and services within the community and pre-sentence reports to the judiciary, has seen a marked increase in workload in recent years.

In 2003-04, new sentencing legislation provided for the supervision of offenders in the community on court based parole. The Department of Corrective Services will receive enhancement funding of \$1.5 million in 2005-06 which will be utilised to employ additional field staff to provide supervision and programs for offenders.

In 2005-06, the Capital Program will provide \$164.5 million compared to \$110.5 million in 2004-05. This program allows for planning for an additional 1,000 inmate beds, the redevelopment of Mulawa Correctional Centre, construction of the Mid Western Correctional Centre at Wellington and construction of a new prison hospital at the Long Bay Correctional Centre.

## **STRATEGIC DIRECTIONS**

Strategic issues for the Department over the next five to ten years include:

- ◆ Reducing the risk of re-offending by fully implementing the following strategy:
  - implement and refine a standardised instrument across the correctional system which will provide a reliable assessment of the risk of re-offending and of the priorities to be addressed to reduce that risk;
  - provide rehabilitation programs for targeted high risk offenders which have been shown to be effective at reducing the risk of re-offending;
  - establish a number of half-way houses to provide residential services and programs to parolees assessed as being at high risk of re-offending due to a lack of accommodation and program places in the community;
  - improve services and programs for offenders with significant mental health disorders, including those with an intellectual disability and/or dual diagnosis;
  - improve strategies for dealing with female offenders who present challenging, self-destructive or violent behaviours, including establishing alternatives to imprisonment for women with dual diagnosis; and
  - establish a program on the north coast based on the existing program at Brewarrina (Yetta Dhinnakal) Correctional Centre, extending community based options.

- ◆ Increase inmate accommodation and custodial staffing to meet the expected increase in demand for correctional centre beds.
- ◆ Increase the staffing and resources of Community Offender Services to meet the expected increased demand for supervision and program provision for offenders in the community.

## **2005-06 BUDGET**

### **Total Expenses**

Estimated total expenses of \$763.8 million in 2005-06 will be incurred by the Department. Services provided will include management of offenders in the community and within custodial institutions, delivery of programs and the provision of secure offender management within selected court and police cells.

Included in the above estimated expenses is \$4.6 million provided for growth in inmate numbers and an additional \$4.6 million for new initiatives and expanded services for offenders in custody and the community. These initiatives include \$1 million for compulsory drug treatment, \$0.5 million for additional programs for inmates with mental health, intellectual and other disabilities, \$0.2 million for a trial diversionary scheme for dual diagnosed female offenders, \$2 million for targeted and accredited rehabilitation programs for offenders and \$0.4 million for supported accommodation and rehabilitation for homeless parolees.

### **Capital Expenditure – New Works**

The 2005-06 capital program totals \$164.5 million. Highlights of the major new works program are detailed below:

#### **1000 New Beds**

To accommodate the growing inmate population across New South Wales, planning is commencing for expansion of Cessnock Correctional Centre (250 beds), Lithgow Correctional Centre (250 beds) and for a new 500 bed facility modelled on the Kempsey and Wellington Correctional Centres.

The total estimated cost of the project is \$257.7 million (\$2.1 million in 2005-06) with completion expected in 2009-10.

### ***Dog Squad/Kennel Complex***

Specially trained dogs are used by the department to detect contraband including drugs and firearms. This requires specialist facilities such as those at South Windsor that continue to meet relevant standards for the training and upkeep of these animals.

The total estimated cost of the project is \$1.8 million (\$0.9 million in 2005-06).

### ***New Armoury***

The existing facility requires upgrading to more effectively manage the department's weapons and training in accordance with modern correctional practice and regulations.

The total estimated cost of the project is \$1.2 million (\$0.8 million in 2005-06) with completion in 2006-07.

### ***Inmate Escort Vehicles***

The growth in inmate population accentuates the requirement for the department to increase its inmate transport fleet and to replace vehicles and truck bodies as they reach their economical replacement time.

The estimated total cost of the project is \$8 million (\$1.1 million in 2005-06).

## **Capital Expenditure – Works in Progress**

### ***Mulawa Redevelopment***

This project involves the upgrade of site infrastructure to improve the accommodation of female inmates within the State. Mulawa has been identified as a pivotal facility in the management of female inmates in New South Wales. The maximum security facility will cater for both the operational and medical requirements of high need female inmates.

The project will be completed over several stages due to the ongoing use of the facility during construction. The estimated total cost for the project is \$49.2 million (\$19.1 million in 2005-06).

### ***North Coast Second Chance Facility***

Following the success of the Second Chance Program for predominantly indigenous offenders in Western New South Wales, a similar program is being developed on the North Coast. A property has been purchased at Tabulam where accommodation and programs will be provided.

The project provides meaningful vocational training and re-establishes important cultural links for indigenous offenders. The project will provide accommodation for 70 offenders and has an estimated total cost of \$9.2 million (\$6.9 million in 2005-06) and completion is expected in 2006-07.

### ***Community Offender Services Program Accommodation***

Community Offender Services (including the Probation and Parole Service) accommodation is being progressively upgraded. Funding of \$3 million has been allocated in 2005-06 as part of a \$12.3 million program for fit outs and essential fire and safety requirements at various Community Offender Services Offices across New South Wales.

Completion of the upgrade program is anticipated in 2007-08.

### ***Men's Transitional Centre***

It is proposed to develop a new Transitional Centre for men along the lines of the successful Women's Transition Centres at Parramatta and Emu Plains. The centre will be a minimum security, community based facility to prepare selected inmates of New South Wales correctional centres for their post release responsibilities in a safe, drug and alcohol free environment. The centre will effectively be a pre-release half-way house for inmates. From this setting, the men will go into the community for counselling, education and employment.

The project will provide 30 beds at a total cost of \$1.5 million (\$1 million in 2005-06).

### ***Compulsory Drug Treatment Centre***

The objectives of the Compulsory Drug Treatment Centre are:

- ◆ provide a comprehensive program of compulsory treatment and rehabilitation under judicial supervision, for drug dependent persons who repeatedly resort to criminal activity to support that dependency;
- ◆ effectively treat those persons for drug dependency, eliminating their illicit drug use while in the program and reducing the likelihood of relapse on release;
- ◆ promote the reintegration of those persons into the community; and
- ◆ prevent and reduce crime by reducing those persons' need to resort to criminal activity to support their dependency.

Existing accommodation at Parklea Correctional Centre will be refurbished to support the program. The estimated total cost of the project is \$4 million (\$3.2 million in 2005-06).

### ***Information Management System (TRIM)***

A standard enterprise-wide system is being implemented to manage corporate and organisational information. A number of locally based records management systems are being amalgamated.

The estimated total cost of the project is \$1.8 million (\$1.2 million in 2005-06).

### ***Western Region Correctional Centre***

This project will provide for a 500 bed multi-classification correctional facility, including components for female and remand inmates, similar to the model developed for the Mid North Coast Correctional Centre at Kempsey.

The estimated total cost of the 500 bed project is \$125.6 million (\$45 million in 2005-06) with completion anticipated in 2007-08.

### ***Mental Health Screening Units***

This project will provide 40 new beds for men in a Mental Health Screening Unit at the Metropolitan Remand and Reception Centre at Silverwater. A similar unit with 10 beds for women is being constructed at Mulawa Correctional Centre, Silverwater as part of a women's health facility upgrade.

The estimated total cost of the project is \$24.6 million (\$3.2 million in 2005-06). Construction of the men's facility was completed in 2004-05 and completion of the women's facility is anticipated in 2005-06.

### ***Electronic Case Management***

This project allows for initiatives in case management and risk assessment and will consolidate an information base in order to deliver quality services to high risk offenders. The project supports the Corrective Services Throughcare Model which provides a framework to support the case management of offenders before, during and after custody, in both custodial and community contexts.

The estimated total cost for the project is \$8.7 million (\$1.7 million in 2005-06) with completion anticipated in 2007-08.

### ***Long Bay Staged Redevelopment***

The redevelopment caters for therapeutic special needs programs for sex offenders, violent offenders, inmates with intellectual disabilities, those at high risk of suicide, medical transients and offenders with major drug and/or alcohol problems.

The estimated total cost of the project is \$44.8 million (\$4.2 million in 2005-06) and the redevelopment is scheduled for completion in 2006-07.

### ***Long Bay Hospital Redevelopment***

This project involves the development of a new 85 bed prison hospital to provide inpatient health care to inmates who require admission to hospital. The new prison hospital will replace the existing hospital which has only 54 beds available for the general inmate population. The existing facilities will be inadequate for projected correctional system requirements in the future.

The estimated total cost of the project is \$63.9 million (\$40.2 million in 2005-06) with completion anticipated in 2007-08.

A parallel project is being undertaken by NSW Health to establish a 135 bed forensic hospital on the site of the existing prison hospital at Long Bay.

### ***Kariong Juvenile Correctional Centre***

The Department assumed responsibility for the operation of Kariong Juvenile Correctional Centre in late 2004. Refurbishment work was commenced to enhance current operations in the management of high security juvenile offenders.

The total estimated cost of the project is \$5 million (\$3 million in 2005-06) with completion expected in 2006-07.

### ***Head Office Corporate Support Relocation***

The Department's consolidation of office accommodation continues, with the main Sydney office relocating to the Henry Deane Building near Railway Square. Associated office consolidation will continue in Goulburn.

The estimated total cost of the project is \$12.3 million (\$9.9 million in 2005-06).

### ***Goulburn Redevelopment (Stage 2)***

The redevelopment of Goulburn Correctional Centre has provided additional high security accommodation for inmates, as well as a new gatehouse, administration and visitor centre.

The final component of the project involves a new video-conferencing studio and a pre-processing facility for visitors.

The total estimated cost of the project is \$51.4 million (\$1 million in 2005-06) with completion expected in 2005-06.

### ***Silverwater Remand Upgrade***

The project involves the modification of existing cell wings and internal fencing at Silverwater.

The total estimated cost of the project is \$5.1 million (\$2.2 million in 2005-06) with completion expected in 2005-06.

### ***Junee Correctional Centre Upgrade***

The Junee Correctional Centre is operated by a private company. However, the State owns the facility and has responsibility for adequately maintaining the asset.

Work is being undertaken to upgrade the kitchen, reception and clinic facilities.

The total estimated cost of the project is \$5.1 million (\$1.1 million in 2005-06) with completion expected in 2005-06.