

MINISTER FOR JUSTICE

OVERVIEW

<i>Agency</i>	<i>Budget 2002-03 \$m</i>	<i>Budget 2003-04 \$m</i>	<i>Variation %</i>
Department of Corrective Services			
Total Expenses	612.1	665.5	8.7
Asset Acquisitions	117.1	109.6	-6.5
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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”.

Custody and security of inmates in correctional facilities, the provision of a court escort and security service and the supervision of offenders in the community are key elements of the criminal justice system.

The core business objective of the Department is to provide custodial and offender management 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 more than 8,100 as at March 2003.

Following introduction of the *Bail Amendment (Repeat Offenders) Act 2002*, the number of people on remand has increased from around 1,500 in June 2002 to around 1,800 in May 2003.

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.

STRATEGIC DIRECTIONS

Key future strategic issues for the Department include;

- ◆ reducing the risk of re-offending by establishing a standardised instrument for assessment of the risk of re-offending and of the priorities to reduce that risk;
- ◆ providing rehabilitation programs for targeted high risk offenders which have been shown to be effective at reducing the risk of re-offending;
- ◆ requiring the Parole Board to give reasons for all of its decisions relating to parole;
- ◆ providing transitional residential programs for inmates who have a high risk of re-offending because of complex social and health needs. Transitional centres will be established for male indigenous offenders, and male offenders with significant mental health problems;
- ◆ establishing half-way houses for parolees assessed as being at risk of re-offending due to lack of accommodation and program places in the community;
- ◆ continue to implement “Throughcare“ and “Electronic Case Management” throughout the Department;
- ◆ 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;
- ◆ enhance the Department’s assistance to victims and involvement with victims support groups;
- ◆ increase inmate accommodation and custodial staffing to meet the expected increased demand for correctional centre beds; and
- ◆ resource the Community Offender Service to meet increased demands for supervision and program provision for offenders in the community.

2003-04 BUDGET

Total Expenses

Estimated total expenses of \$665.5 million in 2003-04 will be incurred by the Department. Services provided will include management of offenders in the community and within institutions, delivery of developmental programs and the provision of secure offender management within selected court and police cells.

Additional funding of \$0.5 million has been provided in 2003-04 for the supervision of previously unsupervised parolees.

Provision has been made in 2003-04 for the following:

Increased Inmate Numbers

Funding has been provided for expansion of the Department's correctional bed capacity to cope with the increase in inmate numbers arising from population growth and the introduction of the *Bail Amendment (Repeat Offenders) Act 2002*.

Community Supervision

An additional 2003-04 allocation of \$1 million per annum addresses the projected growth in offenders under community supervision. The number of new orders for offenders under community supervision is expected to rise from 21,573 in 2001-02 to 22,850 in 2003-04. In addition, the number of reports (pre-sentence, post-sentence for home detention and pre-release) requested by courts is expected to rise from 29,443 in 2001-02 to 35,000 in 2003-04.

Asset Acquisitions – New Works

The 2003-04 capital program, which totals \$109.6 million, will include commencement of eight major new works. Highlights of the major new works program of \$23.7 million are detailed below:

Mulawa Redevelopment

This project involves the upgrade of site infrastructure to improve the accommodation for 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 of the project is \$48 million (\$3 million in 2003-04).

Mid 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 will be commenced on the Mid North Coast.

The project provides meaningful vocational training and re-establishes important cultural links for indigenous offenders. The project will provide accommodation for 80 offenders and has an estimated total cost of \$9 million.

Head Office Corporate Support Relocation

It is planned to relocate 109 corporate support positions from Sydney to Goulburn. Accommodation for the remaining Sydney staff will be rationalised. Facility plans for both locations are being prepared. An Expression of Interest is also being prepared seeking suitable accommodation in Goulburn.

The project has an Estimated Total Cost of \$17.7 million (\$0.6 million in 2003-04.)

Community Offender Services Program Accommodation

Community Offender Services (formerly Probation and Parole Service) accommodation will be progressively upgraded. The Parramatta Community Offender Services Office will be upgraded in 2003-04 at a total cost of \$1.5 million. Another \$1 million has been allocated in 2003-04 as part of a \$12 million program for fit-outs and essential fire and safety requirements at other Community Offender Services Offices.

Information Management System (TRIM)

A standard enterprise-wide system will be acquired to manage corporate and organisational information. A number of locally based records management systems will be amalgamated.

The estimated total cost of the project is \$1.8 million (\$1.3 million in 2003-04).

Mid North Coast Remand Extension

The project involves expansion of the Mid North Coast Correctional Centre from 350 beds to 500 beds to address the increasing inmate population. Planning for the expansion had been allowed for in the initial design of the correctional centre.

The project has an estimated total cost of \$25 million (\$16.1 million in 2003-04) and will be completed in 2006.

Parklea Remand Extension

The project involves the expansion of Parklea Correctional Centre by 200 beds to address the expected growth in the remand population. The project will provide associated infrastructure for programs and vocational training.

The project has an estimated total cost of \$30 million and will be completed in 2007.

Asset Acquisitions – Works in Progress

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 Department is assessing the project for development as a Privately Funded Project under existing Government guidelines.

The estimated total cost of the 500-bed project is \$115 million (\$20 million in 2003-04) with completion anticipated in 2005-06.

Mental Health Assessment Units

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

The estimated total cost of the project is \$24 million (\$10 million in 2003-04) with completion anticipated in 2004-05.

Electronic Case Management

This project will allow 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 \$8.5 million (\$2.5 million in 2003-04) with completion anticipated in 2005-06.

Integrated Management System Upgrade

This project covers a three phased upgrade of the Department's Integrated Management System to the latest available software release (called Ellipse).

The estimated total cost for the project is \$3.9 million (\$2.3 million in 2003-04) with completion anticipated in 2004-05.

Long Bay Redevelopment

The redevelopment will cater 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 \$43.7 million (\$3 million in 2003-04) and the redevelopment is scheduled for completion in June 2005.

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 \$50.5 million (\$7.9 million in 2003-04) with completion anticipated in 2005-06.

350-Bed Mid North Coast Correctional Centre at Kempsey

This project involves the construction of a purpose built multi-classification Correctional Centre for male and female inmates. The Centre will provide 350 new beds in order to address the accommodation needs of an increasing inmate population, and a deficiency in accommodation on the Mid North Coast.

The estimated total cost for the project is \$81.6 million (\$18.3 million in 2003-04) with completion anticipated in 2004-05.

200-Bed Metropolitan Women's Correctional Centre

This project involves construction of Dillwynia Correctional Centre for female inmates at South Windsor. The Centre will provide 200 new beds and operate as a multi-classification Centre.

The estimated total cost for the project is \$53.6 million (\$2.6 million in 2003-04) with completion anticipated in August 2003.