

MINISTER FOR JUSTICE

OVERVIEW

<i>Agency</i>	<i>Budget 2003-04 \$m</i>	<i>Budget 2004-05 \$m</i>	<i>Variation %</i>
Department of Corrective Services			
Total Expenses	665.5	703.7	5.7
Asset Acquisitions	109.6	110.5	0.9
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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 custody and security of inmates in correctional facilities, providing a court escort and security service and supervising offenders in the community are key elements of the broader criminal justice system.

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 more than 8,500 as at May 2004. Based on population trends to date, the average number (of full-time sentenced inmates, remandees and inmates in court cells) is estimated to be approximately 9,000 by 2004-05.

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 1,885 in May 2004.

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 received enhancement funding of \$0.5 million in 2003-04 for supervision of these previously unsupervised parolees. The funding was utilised to employ additional field staff to provide supervision and programs for offenders.

In 2004-05, the Capital Program will provide \$110.5 million compared to \$109.6 million in 2003-04. This program allows for 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:
 - establish 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;
 - require the Parole Board not to release an offender if the Board considers that the offender is likely to re-offend;
 - require the Parole Board to give reasons for all its decisions relating to parole;
 - provide 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;
 - provide residential services and programs to parolees assessed as being at risk of re-offending due to lack of accommodation and program places in the community, by establishing a number of half-way houses;

- 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.
- ◆ implement the Department's Strategic Threat Group strategy;
 - ◆ increase inmate accommodation and custodial staffing to meet the expected increase in demand for correctional centre beds; and
 - ◆ 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.

2004-05 BUDGET

Total Expenses

Estimated total expenses of \$703.7 million in 2004-05 will be incurred by the Department. Services provided will include management of offenders in the community and within custodial institutions, delivery of developmental programs and the provision of secure offender management within selected court and police cells.

Included in the above estimated expenses is enhancement funding of \$5.8 million provided for new initiatives and expanded services for offenders in custody and the community. These initiatives include \$1.5 million for expanding the number of offenders who are supervised while on parole, \$1.5 million for additional programs for inmates with mental health, intellectual and other disabilities, \$2 million for a trial diversionary scheme for dual diagnosed female offenders and \$2 million for risk assessment of re-offending.

Other provisions have been made in 2004-05 for the following:

Increased Inmate Numbers

The Department's 2004-05 allocation has been increased by \$22.6 million to reflect the increase in projected inmate numbers resulting from population growth and changes to the *Bail Amendment (Repeat Offenders) Act 2002*.

Mental Health Screening Units

Funding of \$3.3 million (\$1.7 million in 2003-04) has been provided for operating costs of mental health screening units at the Metropolitan Remand and Reception Centre (Silverwater) and Mulawa Correctional Centre. A new 40 bed unit at the Metropolitan Remand and Reception Centre is due to commence operation in 2004-05. A 10 bed facility for women is also due for completion in 2005-06 as part of the staged redevelopment of Mulawa Correctional Centre.

Asset Acquisitions – New Works

The 2004-05 capital program which totals \$110.5 million, will include commencement of two major new works. Highlights of the major new works program of \$2.5 million are detailed below:

Compulsory Drug Treatment Centre

The Compulsory Drug Treatment Centre will:

- ◆ 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 \$3.5 million (\$2 million in 2004-05).

Men's Transitional Centre

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

The project will provide 30 beds at a total cost of \$1.5 million (\$0.5 million in 2004-05).

Asset Acquisitions – 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 \$48 million (\$16 million in 2004-05).

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.

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.

Community Offender Services Program Accommodation

Community Offender Services (including the Probation and Parole Service) accommodation is being progressively upgraded. The Parramatta Community Offender Services Office upgrade has commenced (total cost of \$1.5 million). Another \$3.5 million has been allocated in 2004-05 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 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 (\$0.5 million in 2004-05).

Mid North Coast Correctional Centre Extention

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 (\$4.5 million in 2004-05) and will be completed in 2005.

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 (\$3 million in 2004-05) and will be completed in 2007.

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 project had been considered as a potential Privately Funded Project but the Government has now announced that the project will be publicly built and possibly publicly operated following construction.

The estimated total cost of the 500 bed project is \$122.5 million (\$20.9 million in 2004-05) with completion anticipated in 2006-07.

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 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 (\$9.8 million in 2004-05) with completion anticipated in 2004-05.

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 \$8.5 million (\$5 million in 2004-05) 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 (\$1.1 million in 2004-05) with completion anticipated in 2005-06.

Long Bay 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 \$43.7 million (\$7.4 million in 2004-05) and the redevelopment is scheduled for completion in 2005-06.

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 \$64.8 million (\$11.9 million in 2004-05) with completion anticipated in 2006-07.