



**Estimates and Financial Operations Committee
2018-19 Budget Estimates hearings – Supplementary Question**

Department of Communities

Hon Tjorn Sibma asked:

- 1) Do you anticipate any further Voluntary Targeted Separation Scheme redundancies coming from the broad disability services lines with Communities over the estimates:
 - a) If yes:
 - i) How many positions?

Answer:

- b) Yes.
 - i) The future number of Voluntary Targeted Separation Scheme redundancies is unable to be determined at this point in time, however, to date there has been 114.4 FTE impacted from Disability Services.

A handwritten signature in black ink, appearing to be 'C. Sibma'.

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Department of Communities

Hon Alison Xamon asked:

- 1) In terms of the breakdown of the \$4.5 million:
 - a) Are any of those moneys being allocated to implement any of the recommendations that arose out of the review of the disability justice centre; and

Answer:

No, as the recommendations are still being considered. If recommendations are adopted, there will be sufficient funding available to implement them within the current approved budget settings of the Department of Communities.

The Department of Communities has a budget of \$4.5 million for the Disability Justice Service, which includes the Disability Justice Centre, prison in-reach and clinical services. Approximately 100 people with disability who are interfacing with the justice system benefit from these services. For example, those at risk of entering the justice system, going through the court process, in custody or exiting custody. It also includes a range of other activities to promote awareness and enhance justice related supports available to people with disability in the community.

The Department of Communities deploys staff flexibly between the Centre and other parts of the service where there is an operational need.

b) Please provide a breakdown of how that \$4.5 million has been allocated across that service.

Answer:

A breakdown of the allocation across the forward estimates is provided below – noting the \$4.5 million represents 2020-21.

	<u>Disability Justice Service Budget 2018/19 to 2021/22</u>			
	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000
Salaries	3,954	4,052	4,155	4,257
Non-Salaries	<u>354</u>	<u>363</u>	<u>371</u>	<u>382</u>
Total	<u>4,308</u>	<u>4,415</u>	<u>4,526</u>	<u>4,639</u>

Non-salary costs include, but are not limited to, leases, consumables, maintenance and telecommunications.