

Family Violence Related Effort Summary Magistrates' Court

MCV Finalisations 2014/15

**excludes infringement revocations and non vpol prosecutions*

<u>Jurisdiction</u>	<u>Finalised Cases</u>	<u>Estimate FV related</u>
FV IVO	32614	32614
PSIO IVO	10491	
Family Law	1088	217
VOCAT	5892	1178.4
Criminal	147315	29463
Total	197400	63472.4
% workload FV related		32%

MCV Expense Budget 2014/15

**excludes VOCAT award payments*

Funding Component	Funding Amount	Classification as FV where applic:		
		FV=100%	FV=32% of Wkload	FV=zero
<i>Output app</i>	\$ 55,663,000	\$ 2,644,000	\$ 53,019,000	
<i>Court Fees</i>	\$ 5,300,000		\$ 3,800,000	\$ 1,500,000
<i>TA - FV</i>	\$ 2,100,000	\$ 2,100,000		
<i>TA - Hberg</i>	\$ 950,000			\$ 950,000
<i>Quar. Accom</i>	\$ 3,331,000		\$ 3,331,000	
<i>Trust Funds</i>	\$ 3,779,000	\$ 804,000	\$ 2,975,000	
<i>Depreciation</i>	\$ 9,193,000		\$ 9,193,000	
Annual Appropriation	\$ 80,316,000	\$ 5,548,000	\$ 72,318,000	\$ 2,450,000
Special Appropriation Magistrates	\$ 42,861,000		\$ 42,861,000	
Special Appropriation VOCAT	\$ 2,942,000		\$ 2,942,000	
Total	\$ 126,119,000	\$ 5,548,000	\$ 118,121,000	\$ 2,450,000
FV effort funding est*	\$ 43,528,626	\$ 5,548,000	\$ 37,980,626	\$ -

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|--|--|---|
| <p>Includes:</p> <ul style="list-style-type: none"> FV FV CIP SFV SKFV EVAWC MBC FV Online Eng | <p>Includes:</p> <ul style="list-style-type: none"> Court Ops NJC Corp&Exec QA+Depn AJA1+2 CISP CREDIT Diversion Drug Court ARC | <p>Includes:</p> <ul style="list-style-type: none"> MCV Review Online Payments Crtlink Replace. Assess. |
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Methodology or any caveats/ assumptions

The above costing estimate is a very high level assessment that reflects MCV total annual expense budget against family violence related case loads, as a percentage of the entire caseload. In terms of caseloads, infringements are excluded (as they are high volume, and largely administrative).

MCV funding used in the estimate includes family violence program specific funding and a mix of funding components, some directly linked to core operations and others (ie capital works) that are not. The main assumption with the cost assessment is that the entire funding amount is necessary for the court to delivery its services, including those to family violence related cases. Another assumption is the % of family violence related cases in the criminal and victims of crime assistance tribunal streams, which is estimated at 20% based on current VPOL and MCV data sources.

