

## VICTORIA POLICE MODELLING OF COSTS

Table 1. Apportionment of the modelling of costs of key services to family violence

Department	Program, service and/or area name	Program, service and/or area description e.g. objectives, target group, eligibility criteria	2013-14				2014-15				Basis of calculation i.e. methodology	Assumptions and Caveats
			Global VicPol annual model expenditure (\$)	modelling of costs apportioned to family violence (\$) - assuming 40% of frontline time	modelling of costs apportioned to family violence (\$) - assuming 50% of frontline time	modelling of costs apportioned to family violence (\$) - assuming 60% of frontline time	Global VicPol annual model expenditure (\$)	modelling of costs apportioned to family violence (\$) - 40% of frontline time	modelling of costs apportioned to family violence (\$) - 50% of frontline time	modelling of costs apportioned to family violence (\$) - 60% of frontline time		
Victoria Police	Regional Operations		1,174,818,923	472,605,727	581,896,444	691,187,161	1,254,986,998	513,864,253	629,465,923	745,067,593	Includes full modelling of costs of units whose functions are dedicated to FV matters such as FV Command, FV units and SOCTs. Portion of other modelling of costs included. Excludes airwing, mounted branch, search and rescue, SERCD, REMS & BCP.	See dot points of assumptions below.
Victoria Police	Specialist Operations		271,783,591	61,788,320	76,292,644	90,796,969	290,241,741	64,643,335	79,459,335	94,275,335	Excludes non FV related task forces and squads as well as teams that are dedicated to single focus functions that are not related to FV. Includes full modelling of costs of Civil Advocacy Unit as well as SOCT related functions and those that support reducing violence against women and children. Portion of all other modelling of costs included.	See dot points of assumptions below.
Victoria Police	Capability Portfolio		138,048,770	54,031,164	67,538,955	81,046,746	171,586,715	68,523,142	85,653,927	102,784,712	Excludes support dedicated to non FV related projects. Remainder are corporate functions that support provision of FV related services, therefore partial modelling of costs included.	See dot points of assumptions below.
Victoria Police	Business Services Portfolio		69,239,485	27,695,794	34,619,742	41,543,691	73,925,175	29,570,070	36,962,587	44,355,105	No dedicated FV function. Corporate functions support provision of FV related services, therefore partial modelling of costs included.	See dot points of assumptions below.
Victoria Police	Infrastructure Portfolio		353,662,539	139,417,415	174,271,768	209,126,122	354,507,390	139,309,198	174,136,498	208,963,798	Excludes vehicle impoundment and sheriffs office function. All other functions support FV service delivery, therefore partial modelling of costs included.	See dot points of assumptions below.
Victoria Police	Other corporate support and finance modelling of costs		270,162,202	104,042,714	130,053,393	156,064,071	307,870,507	119,394,846	149,243,558	179,092,270	Excludes staff departure modelling of costs, WorkCover modelling of costs and corporate adjustments. Portion of other modelling of costs included.	See dot points of assumptions below.
<b>Total</b>			<b>2,277,715,509</b>	<b>859,581,133</b>	<b>1,064,672,946</b>	<b>1,269,764,759</b>	<b>2,463,118,526</b>	<b>935,304,964</b>	<b>1,154,921,828</b>	<b>1,374,538,812</b>		
Excluding corporate and back office modelling of costs				<b>155,208,212</b>								
Lower estimate of 2013-14 Victoria Police FV modelling of costs (\$)				<b>704,374,421</b>								
Higher estimate of 2014-15 Victoria Police FV modelling of costs (\$)										<b>1,374,538,812</b>		

**CAVEATS/ASSUMPTIONS**

Methodology for modelling Victoria Police's expenditure relating to family violence included:

- full year model expenditure reports (2013-14 and 2014-15) for each Region, Department and Command of Victoria Police
- desktop analysis of this report to identify areas that are, in general, NOT related to family violence (e.g. Road Policing, water police), PARTLY related to family violence (e.g. a general duties in a Region), or FULLY related to family violence (e.g. a family violence unit)
  - o this involved significant judgement on very narrow details and is for indicative purposes only
  - o most challenging was classifying corporate/back office model expenditure as it is arguably correct to both include or exclude these. This set of data includes them, but we are also able to supply data which excludes them.
- the expenditure classified as PARTLY was proportioned using three separate assumptions of 40 per cent, 50 per cent and 60 per cent the figures do not include capital costs
- It is essential to note that this does not reflect expenditure available for redirection/reprioritisation.

**Risks for over/under estimations**

- Within current financial reports, it is possible to identify particular family violence and SOCT team expenditure which means that Victoria Police can model expenditure totally related to family violence
- Not all SOCT activities would be family violence related, but certainly a higher proportion than has been assumed of frontline policing in general
- The expenditure reports rely on correct coding/account use in the financial system.
- Some areas classified as PARTLY relating to family violence would most certainly be above or below the percentage applied

**NOTE: The costs presented in this spreadsheet are based on best modelling endeavours and do not represent actual attributable costs.**