

Estimates Committee 2006

Questions Taken On Notice

(20/06/2006 to 31/08/2006)

Date: 20/06/2006 Output: 1.0, Parliamentary Services
Sub Output: 1.1, Assembly Services

Subject: Select Committee on Substance Abuse in the Community

From: Ms Jodeen Terese CARNEY to Honourable Jane Lesley AAGAARD
Department of the Legislative Assembly

Question: **1-1**
In relation to the Substance Abuse Committee, what is the cost of operating that committee, or what has been the cost in 2005-06, and what is the hourly rate cost of that committee?

Answer:
Answered On: 27/06/2006
Answer: The Total cost of operating the Committee in 2005-06 was \$158,520. The figure includes the following allocated and direct costs:

- One sixth of the total cost of the Committee Secretariat which services the six Committees;
- The direct costs of the Committee (including for example staff travel costs, transcripts, meeting costs);
- The additional salary paid to the Chair of the Committee; and
- Member travel costs and travelling allowance under the RTD.

The hourly rate based on the hours the committee sat is \$4,804. This figure has been calculated by dividing the total cost of operating the Committee by the 33 hours the committee sat.

An alternative hourly rate could be based on the number of Committee hours available.

The hourly rate based on the number of Committee hours available is \$495. This figure has been calculated by dividing the total cost of operating the Committee by the 320 hours available to the Committee.

- The hours available to the Committee is based on the total working hours available to the Secretariat divided by the 6 Committees.
- The total working hours available is based on 261 working days multiplied by 7.35 being the average working hours available per day.

To more clearly show the bases used in calculating the hourly rate for the Substance Abuse Committee and to assist in answering Question on Notice 1.2 and 1.4, the attached Excel table has also been provided.

Attachment - Question on Notice 1.1

COMMITTEE	PAC \$	SAC \$	LCAC \$	ESDC \$	S&YC \$	SLPC \$
Average Cost of Committee	117,167	117,167	117,167	117,167	117,167	117,167
Direct Committee Costs Direct costs (Includes Staff travel to meetings, transcripts, meeting costs, etc.)	5,000	3,000	4,000	9,000	4,000	
Additional Salary of Office	18,318	18,318		18,318	18,318	
Member Committee Travel	4,865	20,035	1,835	2,325	3,064	
TOTAL	145,350	158,520	123,002	146,810	142,549	117,167
Number of hours the Committee sat	94	33	7	7	11	2
Hourly rate based on hours Committee sat	1,546	4,804	17,572	20,973	12,959	58,584

Alternative hourly rate calculation

Number of Committee hours available	320	320	320	320	320	320
Hourly rate based on Committee hours available	454	495	384	459	445	366

Notes:

Average Cost of Committee Secretariat

PBS 1.3 (pg 15)	Total Revised 2005/06 Budget	\$728,000
PBS 1.3 (pg 15)	<u>less Direct Committee Costs</u>	<u>\$25,000</u>
	Total cost of Secretariat	\$703,000

<u>Number of Committees</u>	<u>6</u>
Average cost for each Committee from Secretariat	<u>\$117,167</u>

Number of Committee Hours Available

261 Working days x 7.35 hours per day = 1918 hours

1918 hours divided between 6 committees = 320 hours per committee

Number of hours sat

Hours sat by each committee represents minuted and documented meetings of the Committee. PAC hours includes the July 2005 and June 2006 Estimates Hearings.

Committee Travel							
COMMITTEE	PAC	SAC	LCAC	ESDC	S&YC	SLPC	TOTALS
		808		310	348		1,466
		1,039		860	215		2,114
		500		1,155	2,501		4,156
		202					202
		1,400					1,400
		404					404
		1,475					1,475
		222					222
		500					500
		1,400					1,400
		550					550
		1,900	155				2,055
		578	1,680				2,258
		1,167					1,167
		550					550
		1,900					1,900
		500					500
		456					456
		724					724
		1,860					1,860
		1,900					1,900
	0	20,035	1,835	2,325	3,064	0	27,259
ACPAC Conference	606						
	1,726						
	808						
	1,726						
	4,865						
	4,865	20,035	1,835	2,325	3,064	0	32,124