

**LEGAL AID ONTARIO**  
**2020-21**  
**2022-23**  
**PUBLIC BUSINESS PLAN**



**LEGAL AID ONTARIO**  
**AIDE JURIDIQUE ONTARIO**

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## **Legal Aid Ontario**

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Legal Aid Ontario receives  
financial assistance from the  
Government of Ontario, the  
Law Foundation of Ontario, and  
the Government of Canada.

# Explanatory Note

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A draft of this plan was submitted to the Ministry of the Attorney General on December 31, 2019 and the final version was prepared and submitted to LAO's Board of Directors for approval in March 2020. The plan was subsequently updated and approved by LAO's Board on October 2, 2020.

The originally submitted version of the plan did not include any information with respect to how LAO and the justice system was responding to COVID-19 pandemic (both in the immediate and longer term). LAO's response to COVID, and the longer-term changes arising from it, will be addressed in the 2021-24 Business Plan that is being prepared for review by the Board in December.

# Mandate

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As of February 2020, LAO operates in accordance with the *Legal Aid Services Act, 1998 (LASA)*. Under *LASA*, Legal Aid Ontario was established as a corporation independent from but accountable to the Government of Ontario.

Legal Aid Ontario has a statutory mandate to promote access to justice throughout Ontario for low-income individuals by means of:

- Providing consistently high quality legal aid services in a cost-effective and efficient manner;
- Encouraging and facilitating flexibility and innovation in the provision of legal aid services;
- Identifying, assessing and recognizing the diverse legal needs of low-income individuals and of disadvantaged communities in Ontario; and
- Providing legal aid services to low-income individuals through a corporation that will operate independently from the Government of Ontario but within a framework of accountability to the Government of Ontario for the expenditure of public funds.

In fulfilling this mandate, Legal Aid Ontario is committed to providing services which recognize the importance of diversity, access, equity, creativity, and quality.

LAO has reviewed the new legislation for its impact on the organization's mandate and vision and will incorporate any changes or necessary adjustments its strategic plan and business priorities going forward.

## Governance

LAO's governance structure is outlined in the *LASA*, which identifies the agency's accountability relationship with the Province of Ontario; board terms and composition; areas of law where legal aid services are to be provided; methods of providing legal aid; eligibility; corporate powers; finances and administration.

LAO's administration is also governed by a Memorandum of Understanding (MOU) between the Attorney General and the Chair of LAO. The Chair of LAO and the Attorney General signed an MOU in November 2014. The MOU:

- Confirms the accountability relationships between the Minister and LAO through its Chair
- Clarifies the roles and responsibilities of the Minister, the Chair, the Deputy Minister, the President and the Board
- Establishes the expectations for the operational, administrative, financial, auditing and

reporting arrangements between LAO and the Ministry of the Attorney General

- Establishes the mutual expectations of information exchanges; and
- Complies with the requirement that an MOU be established, under section 71 of the *LASA* and the *Agencies and Appointments Directive*.

## Current board appointees and terms of office

Name	Title	Nomination/ appointment	Term of office	Lawyer	Effective date	End date
Charles Harnick	Chair	Attorney General	2 years	Yes	April 11/19	April 10/21
Remy Boulbol	Board Member	Attorney General	2 years	No	Jan. 8/18	Serving at the pleasure of the Lieutenant Governor
Nancy Cooper	Board Member	Law Society	2 years + 3 years + 3 years + 3 years	Yes	Feb. 18/09	Serving at the pleasure of the Lieutenant Governor
Christa Freiler	Board Member	Law Society	2 years + 3 years	No	July 22/15	July 21/20
Carol Hartman	Board Member	Law Society	2 years + 3 years	Yes	Sept. 30/15	Sept. 29/20
Malcolm Heins	Board Member	Attorney General	2 years	Yes	June 6/19	June 5/21
Peter Owsiany	Board Member	Attorney General	2 years	No	Dec. 31/18	Dec. 30/20
Michel Robillard	Board Member	Attorney General	2 years + 3 years	No	July 22/15	July 21/20
Sean Robichaud	Board Member	Law Society	2 years	Yes	Dec. 31/18	Dec. 30/20
David Wexler	Board Member	Attorney General	2 years	No	June 20/19	June 19/21

Name	Title	Nomination/ appointment	Term of office	Lawyer	Effective date	End date
Ann Marie Yantz	Board Member	Law Society	2 years	No	March 22/17	Serving at the pleasure of the LG
David Field	President & CEO / Ex Officio Board Member	LAO Board of Directors	N/A	No	Jan. 1/16	N/A

# Overview of Programs and Activities

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LAO provides legal assistance to approximately 1 million financially and legally eligible clients annually, through a range of services.

Administratively, LAO consists of a provincial office, located in Toronto, and six districts based on the Ontario judicial districts. The regions and respective districts are as follows:

- the Northern Region (Northeast and Northwest districts and Parry Sound)
- Central East District (Barrie, Muskoka, Oshawa, Newmarket)
- Eastern District (Ottawa and vicinity west to Belleville)
- Toronto District (Toronto Central, Toronto North)
- Central West District (Hamilton, Halton, Peel, Orangeville/Dufferin); and
- West District (Essex, Lambton and Kent, London, and Kitchener/Waterloo and Guelph/Wellington).

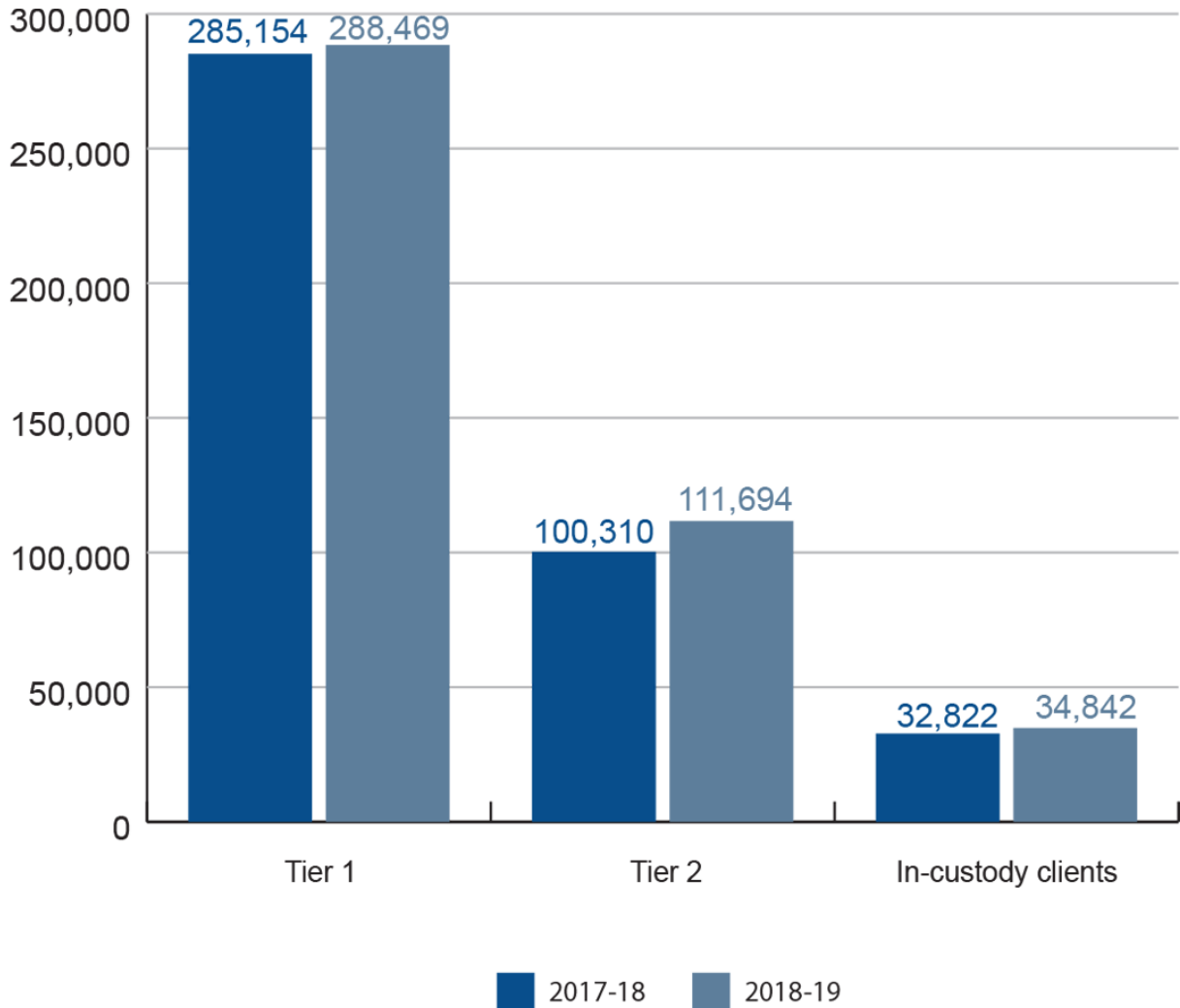
Legal aid assistance is available through:

- a) Calling LAO's Client Lawyer Service Centre (CLSC) toll-free from anywhere in Canada. Service is provided in more than 200 languages, including 18 Aboriginal languages and dialects, through simultaneous interpretation services.

LAO's CLSC provides general information on the range of legal aid services available to eligible clients, how to apply and who is eligible. In addition, the CLSC provides referrals to other programs and services, such as duty counsel, community and student legal clinics, the Ontario Disability Support Program, Ontario Works, the Family Responsibility Office, Citizenship and Immigration Canada, the Ontario Labour Relations Board, shelters, and other community resources.

Figure 1 illustrates the number of phone calls answered by the CLSC over the past two years. Calls are streamed into two tiers. On tier 1 calls clients are matched to the appropriate service and referred to other programs. On tier 2 calls clients are assessed for financial eligibility, provided with legal information, or referred to staff lawyers for legal advice in family law, criminal law or immigration and refugee law. Clients can also apply for a legal aid certificate.

**FIGURE 1: NUMBER OF PHONE CALLS ANSWERED BY TIER**



- b) Speaking with a duty counsel lawyer or an LAO staff worker at one of 57 courthouse locations.

Duty counsel services are provided, either by staff lawyers or by private practice lawyers who are paid on a *per diem* basis, in courthouses in Ontario including more than 30 remote and fly-in locations. Duty counsel lawyers provide front line advice, information and representation to individuals who would otherwise be unrepresented and unassisted. Figure 2 shows the number of duty counsel assists provided by area of law.

In appropriate cases, especially vulnerable clients facing criminal charges can



be referred to the Senior Counsel Program. This program provides full-service representation including trials and appeals, through a staff lawyer model across the province, to clients who meet the Duty Counsel financial guidelines and who are unable to access justice without this assistance.

**FIGURE 2: TOTAL PERSONS ASSISTED BY DUTY COUNSEL AND AREA OF LAW (2018/19)**

*Number of persons assisted by duty counsel*

	2014-15	2015-16	2016-17	2017-18	2018-19
Criminal	441,840	439,030	460,988	508,679	516,160
Civil	161,599	154,337	144,989	139,977	138,063
Total	603,439	593,367	605,977	648,656	654,223

- c) Receiving a legal aid certificate issued by LAO staff in district offices, court locations and through LAO’s CLSC, to retain a private lawyer to represent them in proceedings before criminal or family courts and administrative tribunals, including the Immigration and Refugee Board.

When a client receives a legal aid certificate, he or she can take it to one of more than 4,000 private practice lawyers in Ontario who accept legal aid certificates.

The number of certificates issued annually is illustrated in Figure 3.

- d) Assistance from one of the 72 independent, LAO-funded community legal clinics, which assist low-income people with issues such as income maintenance and landlord and tenant disputes.
- e) Receiving public legal education or legal advice and representation from volunteer law students at one of the seven university-operated Student Legal Aid Services Societies that LAO funds. Minor criminal matters, landlord and tenant disputes, immigration issues, workers’ rights and tribunal matters are among the issues that these societies deal with.
- f) Family Law Service Centres provide a one-stop resource for clients with family law matters. The centres offer a broad range of services from document preparation, mediation and summary legal advice to full representation for clients who qualify for

certificates.

- g) Calling a toll-free Francophone legal advice line for French-speaking clients, if in the GTA, Eastern and Northern Ontario and parts of Central Ontario.

This service operates through a partnership with three legal clinics/community centres (Sudbury Community Legal Services, Vanier Community Services and the Centre Francophone de Toronto).

This advice line permits hundreds of Francophone clients living in non-serviced or under-serviced parts of the province to receive poverty law assistance.

- h) Contacting a private bar lawyer who is a member of one of LAO's legal aid panels for representation on a certificate matter. Each year, thousands of lawyers across Ontario acknowledge legal aid certificates and represent legally-aided clients in court.

### FIGURE 3: LEGAL AID CERTIFICATES ISSUES BY AREA OF LAW

#### *Certificates issued by area of law*

	2014-15	2015-16	2016-17	2017-18	2018-19
Criminal	54,182	63,688	63,855	56,777	60,408
Family	22,086	30,195	30,303	27,049	29,401
Immigration & Refugee	6,445	9,268	12,658	13,687	16,181
Other	4,566	5,108	5,293	5,360	5,598
Total certificates issued	87,279	108,259	112,109	102,873	111,588

Similar to Duty Counsel services, certificates issued in 2019-20 decreased overall, and across most areas of law. This was due to measures introduced in the summer of 2019 to reduce certificate expenditures as a result of revenue reductions.

On April 1, 2019, LAO's financial eligibility thresholds were increased by 6%. This was the sixth such increase to LAO's financial eligibility. The first took place on November 1, 2014 and financial eligibility has increased on April 1 of each following year.

Figure 4 summarizes the average cost of a certificate by area of law for 2018/19.

#### FIGURE 4: AVERAGE CASE COST BY AREA OF LAW (2018/19)

A case is considered completed when LAO receives a final bill for the certificate indicating that all work required for the legal matter has been completed. Below is a table showing the average cost of a completed legal matter paid for by LAO.

##### *Average cost of a completed certificate*

	2014-15	2015-16	2016-17	2017-18	2018-19
Criminal	\$1,641	\$1,674	\$1,664	\$1,787	\$1,815
Family	\$3,196	\$3,187	\$3,259	\$3,335	\$3,496
Immigration & Refugee	\$2,648	\$2,742	\$2,631	\$2,469	\$2,401
Other	\$1,375	\$1,477	\$1,468	\$1,496	\$1,571
Overall average cost	\$1,939	\$1,988	\$2,016	\$2,143	\$2,180

The fiscal year 2019-20 saw a decrease in the overall average case cost which was primarily driven by a change in the average cost of immigration and refugee certificates. The average cost of refugee certificates saw a large decrease as LAO restricted its tariff for Refugee Protection Division (RPD) proceedings for several months during the fiscal year.

After a certificate is issued, the client can choose any lawyer who has registered with LAO to provide certificate services. Each year, thousands of different lawyers across Ontario provide certificate services to LAO's certificate clients.

##### *Number of lawyers acknowledging LAO certificates*

	2014-15	2015-16	2016-17	2017-18	2018-19
# of lawyers	3,190	3,321	3,440	3,430	3,418

LAO monitors the quality of the work of its legal service providers by setting quality standards for different panels, requiring lawyers to submit an annual self-report, conducting spot audits of panel lawyers, as well as addressing complaints received from legal aid clients about legal service providers. In some instances, LAO takes action to remove lawyers from its panel lists.

# LAO Priorities

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In 2018-19 Legal Aid Ontario (LAO) developed a comprehensive Strategic Plan in consultation with external stakeholders, partners in the justice system, LAO's Board of Directors, the LAO Executive, and staff. The Strategic Plan continues to inform LAO's strategic objectives for the 2020-22 Business Plan.

The 2020-22 Business Plan supports LAO's key strategic goals:

**1. Client-centred focus**

- we will put clients at the centre of everything we do and measure the impact to clients

**2. Demonstrate value for money**

- we will develop metrics, measures and report outcomes

**3. Innovative services**

- we will research and develop more innovative ways to improve access to services

**4. Engaged staff**

- we will provide staff with the supports they need to provide service to clients

**5. Effective collaboration**

- we will partner with the justice system to improve the coordination and effectiveness of services.

This business plan is driven by two significant Government developments in 2019: the change in LAO's total financial allocation as reflected in the 2019 provincial budget, and the introduction of a new *Legal Aid Services Act (LASA)*.

In response to the provincial budget, MAG and LAO launched the LAO Modernization Project, which is currently underway and entails a review of all LAO services and processes. The recommendations of this initiative are aligned with LAO's Strategic Plan.

Legislation amending *LASA* was introduced in December 2019, successfully passing through the legislative process and receiving Royal Assent on July 8, 2020. As the draft legislation moved through the required readings, LAO undertook detailed planning exercises throughout the organization in order to ensure the ability to operationalize changes flowing from the new governing statute. LAO will be initiating a large body of work related to the creation of rules and policies that will govern the organization, as well as consultations around those rules and policies. Though the plans for the corporation will continue to be organized and described on the basis of the strategic goals in the Strategic Plan, it is anticipated that much of LAO's non-direct client serving staff will be focused on rule-making and policy development in this next Business Plan cycle. For example, it is anticipated that LAO will need to develop rules around, *inter alia*:

- a new service provider regime, including how people are authorized to provide legal

services

- a new clinic framework and new clinic contracts
- the management of the Government's court-ordered state funded counsel program
- the tariff, which would mean replacing the existing *Billing and Tariff Handbook* with new rules/policies
- legal and financial eligibility rules across all service channels; and
- a new client eligibility review system that would replace the current appeal/area committee system.

The work described in this business plan will be considered in relation to the most pressing need of ensuring that the organization is ready to respond to an entirely different legislative regime. The cost of transitioning from the existing legislative regime to a new one will be significant. If LAO does not receive funding for this work, it will need to be funded from within existing resources, which will impact LAO's current operations.

## Priority 1: Client Centred Focus

LAO will put clients at the centre of everything we do, and measure the impact to clients. LAO will deliver culturally appropriate services and be sensitive to the specific needs of client communities. LAO will:

- Implement a customized client-centred approach for marginalized communities and vulnerable client groups (Policy Strategies, including prevention and early intervention programs)
- Ensure consistently high quality legal services provided by private sector lawyers, including establishing criteria for becoming an LAO service provider, and rules for addressing quality concerns, up to and including withdrawal of authorization to provide services
- Optimize the Client Experience through
  - Policy Review/Development (Intake & Eligibility)
  - Digital self-service platforms/interactive client services
- Foster an inclusive and diverse workplace that reflects the people, cultures and languages of the communities we serve.

## Priority 2: Demonstrating value for money

LAO will maximize every dollar spent on the most valuable activities that will benefit the people of Ontario. We will be accountable and transparent in how we spend money, and ensure funds are allocated efficiently and effectively. We will measure the impact of all

of our investments and report our progress to the people of Ontario on a regular basis and will:

- Ensure high quality legal services provided by private sector lawyers (includes exploring a quality assurance audit program defining desired outcomes of all services and initiatives with material costs)
- Review LAO's core intake and eligibility policies and enhance policies and processes to realize efficiencies in providing these services; and
- Expand key performance indicators to guide measurement and analysis and report to stakeholders quarterly.

## Priority 3: Innovating services

LAO needs to be responsive to evolving needs and decisive in our leadership and delivery of services. We want to invest in the right technology to help us reduce costs, save time, and to make it easier for the people of Ontario to access legal aid services. LAO will:

- Implement a comprehensive digital strategy focused on interactive client services
  - Providing for the ability for clients to receive and submit documents through a secure portal, and
  - Permitting where possible access to legal aid services through an on-line application process.

## Priority 4: Engaging staff

LAO will work collaboratively to ensure that we are consistent, deliberate and focused on supporting our people to be in the best position to move the organization forward into the future by:

- Implementing a comprehensive talent management strategy
- Implementing Employee Engagement Action Plans and mechanisms for continued engagement, communications, and feedback
- Complete the Action Planning phase of the Employee Engagement Survey; allow employees an active voice for suggesting improvements to their work experience; and
- Continuing learning and development programs for all staff.

## Priority 5: Collaborating effectively

LAO will collaborate with communities and other organizations to ensure that our services and resources are coordinated to work seamlessly across the justice system to achieve the best client outcomes. This will include:

- Reviewing and clarifying Board Advisory Committee functions, roles and responsibilities to maximize participation from Board Advisory Committee members
- Sharing information with academics, government and other stakeholders to support research and evidence-based decision-making; and
- Facilitating prevention and early intervention programs for high-risk individuals and communities.

### **How will LAO integrate these priorities into its current operational plans?**

- A portfolio of projects will be planned, executed and evaluated throughout the year to advance key organizational initiatives
- Every employee will be expected to support and deliver on key organizational priorities
- Vice President (VP) mandates and commitments will include and specifically identify the VP's role in:
  - delivering on LAO's strategic priorities,
  - continuing to operationalize LAO initiatives already underway; and
  - ensuring that the corporate culture at LAO evolves to successfully implement its strategic and program priorities.

The implementation of key LAO business plan initiatives is tracked via portfolio and quarterly business plan reporting. The prioritization and resourcing of specific initiatives to address each of LAO's strategic priorities were established in Spring 2019 and adjusted as the recommendations of the LAO Modernization process, remarked on above, unfolds over 2019 and 2020.

# Highlights of Environmental Scan

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The 2020-21 environmental scan summary is an overview of internal and external factors that can impact the work done by Legal Aid Ontario. The document draws on information gathered during LAO's environmental scanning exercise in the spring of 2019 and is a summary of key findings.

## Key Considerations for LAO

The sections below provide a high-level description of environmental issues that represent a particular risk or opportunity for LAO as it relates to business planning.

### Responding to a changing fiscal environment

Sustainability and predictability of future funding are fundamental to a successful business planning process within any corporation. In times when funding is uncertain, the exercise of planning and budgeting becomes more complicated.

Over the past two years, LAO has experienced a number of changes to its provincial funding grant and has had to react to such changes in a limited time frame. In addition, the current reliance on the Law Foundation for operational funding is an area of substantial uncertainty as it is tied to Canada's overall economic outlook and the interest rate set by the Bank of Canada.

Given the possible volatility of future funding, it is important that LAO's business planning activities include considerations for different funding scenarios. There is an opportunity to be proactive about difficult operational decisions in the future by identifying, in advance, the principles, evidence and other important factors that would best inform a decision-making process.

### Providing immigration and refugee services

For the last seven fiscal years, there has not been stability in the demand for immigration and refugee services for LAO. Year over year, there are: persistent increases in demand for refugee legal services; changes to how matters are heard at the IRB; large-scale geo-political events that generate substantial swings in the number of asylum seekers to Canada (and Ontario) alongside uncertain funding to meet this fluctuating demand.

The unpredictability of these two factors has made the delivery of immigration and refugee services a challenging task for LAO.

There is no current indication of future stability of demand or funding and, as a result, the planning of service delivery should be approached as an ongoing management exercise



rather than an annual activity.

As appropriate, LAO will seek to work closely with its funding partners to improve the predictability of future funding for immigration and refugee services.

## **Improving corporate reporting**

There has been a renewed focus from the provincial government on demonstrating value for money across the public sector. One of the themes identified in the Ernst & Young report in the Fall of 2018, as commissioned by the Province, was ensuring that the provincial government has accurate and timely reporting from its transfer payment agencies.

There is opportunity for LAO to standardize the way in which services are counted, performance is measured and information is shared with the government and the public. In practice, this would provide a factual representation of LAO's organizational activities and performance that can be communicated consistently across all formal (and informal) organizational reporting channels.

The risks associated with an ad-hoc, inconsistent or reactive approach to organizational reporting are numerous. The inability to impart a consistent or reliable understanding of organizational activities and performance can lead to serious erosion of public trust in the institution.

## **Better understanding our clients**

In April 2018, LAO began collecting additional demographic information about its clients through the use of the race-based question (RBQ). This information provides a new data dimension that can be utilized as part of analysis and evaluation of LAO's services.

There are obvious and immediate ways in which this information can be used to provide basic reporting such as a breakdown of clients by their self-identified race category. However, there is also an opportunity for LAO to go beyond the basic reporting and conduct a deeper analysis of the information that is being collected to understand how different communities experience LAO's services and if there are any differences in experience based on race.

Such work is often more successful if it is conducted strategically through a documented plan for how the data will be analyzed, reported and acted on by LAO. Taking a strategic approach to the analysis of LAO's RBQ data would enable LAO to gain additional insights into the clients that it is mandated to serve.

# Inclusion and Diversity Plan and Multi-Year Accessibility Plan

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LAO has committed to Equity, Diversity & Inclusion (EDI), which also includes accessibility. In order to support the organization in creating an EDI Multi-Year Strategic Plan that will integrate EDI into all areas of our work as an organization, LAO has hired a diversity officer that reports to the VP & CAO, Corporate Services. The diversity officer has begun working with the executive team

LAO has established its EDI Vision as follows: *LAO values the broad range of diversity in our staff, stakeholders and clients across Ontario, and is committed to building inclusion and supporting equity and a sense of belonging.*

LAO is now building the foundation of the EDI journey with the following priorities:

## 2020/21 Priorities

1. EDI Roll-out Strategy (top-down)
2. EDI Committee Structure (bottom-up)
3. EDI Communications, Learning & Development Framework
4. EDI Staff Survey – demographics, perceptions, priorities
5. LAO EDI Multi-Year Strategic Framework & Operational Plan with EDI milestones, measures, evaluations; and
6. AODA Compliance

Activities to meet the accessibility needs of LAO's clients and staff include:

- Accessibility training for all required parties including all staff, students, volunteers, board members, board advisory committee members and all panel lawyers
- Provision of accessible technology to clients and employees, including accessible web access, phone services and computer accessories
- Due consideration to accessibility needs during purchase order processes (procurement)
- Putting materials into accessible formats (large font, Braille, audio, etc.) as required or requested
- Meeting the requirements of the internationally endorsed *Web Content Accessibility Guidelines (WCAG) 2.0*; and
- Incorporating feedback mechanisms relating to accessible services to find out whether

people are satisfied with our services, and if not, how we can improve.

LAO completed mandatory AODA compliance reporting for December 2017, noting in its submission to the Accessibility Directorate the following priority areas requiring action:

- **Policy documentation:** A refresh of LAO's AODA policy framework of public and staff-facing policies, procedures and guidelines
- **Multi-year Accessibility Plan:** A renewal of LAO's strategy for preventing and removing barriers and meeting its AODA obligations; and
- **Training:** A review of LAO's accessibility training program.

# Budget Summary

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## Statement of operations

(\$000s)	2019/20 Actual	2020/21 Forecast
Government Funding	\$267,346	\$267,346
Federal Gov't Funding	89,764	88,642
Law Foundation	105,687	20,000
<b>TOTAL REVENUES</b>	<b>\$476,034</b>	<b>\$385,188</b>
Central Operations	\$234,493	\$163,101
Regional Services	89,234	80,565
Clinic Services	90,926	96,391
Mental Health & AGS-Gladue	2,080	2,018
Administration	40,745	37,018
Other	4,175	11,957
<b>TOTAL EXPENDITURES</b>	<b>\$461,653</b>	<b>\$391,050</b>
<b>ANNUAL OPERATING SURPLUS/(DEFICIT)</b>	<b>\$14,381</b>	<b>(\$5,862)</b>

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## Revenue

(\$000s)	2019/20 Actual	2020/21 Forecast
Federal Criminal Funding	\$48,877	\$52,418
Federal I&R Funding	40,887	36,224
Provincial Funding	267,346	267,346
<b>Total Government Funding</b>	<b>\$357,110</b>	<b>\$355,988</b>
Law Foundation	\$105,687	\$20,000
Client Contributions	9,203	7,000
Client and Other recoveries	2,379	1,500
Investment income	796	200
Miscellaneous income	859	500
<b>TOTAL REVENUE</b>	<b>\$476,034</b>	<b>\$385,188</b>

# Expenditures

Expenses (\$000s)	2019/20 Actual	2020/21 Forecast
Certificate Program	\$220,609	\$150,300
Central Operations	4,971	4,662
Client Service Centre	8,913	8,139
<b>Central Operations</b>	<b>234,493</b>	<b>163,101</b>
<b>Regional Services</b>	<b>89,234</b>	<b>80,565</b>
<b>Clinic Services</b>	<b>90,926</b>	<b>96,391</b>
<b>Mental Health &amp; AGS-Gladue</b>	<b>2,080</b>	<b>2,018</b>
Strategy and Public Affairs	6,368	5,888
CEO and Board	3,886	1,176
General Counsel	4,771	5,292
Corporate Services	25,720	24,662
<b>Administration</b>	<b>40,745</b>	<b>37,018</b>
<b>Other</b>	<b>4,175</b>	<b>11,957</b>
<b>Total Expenditures</b>	<b>\$461,653</b>	<b>\$391,050</b>

# Organizational Health Performance Measures

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## Organizational health

KPI	Measurement frequency	Last measured	Target	2018-19	2017-18
Turnover	Annual	Q4 2018-19	10%	11.5%	13.0%
Staff to management ratio	Annual	Q4 2018-19	10 : 1	8 : 1	8.5 : 1
Average sick days user per employee (incidental + short term)	Annual	Q3 2018-19	10.1 days	10.6 days	11.8 days
Employee engagement	Annual	Q4 2018-19	72%	In progress	67%

## Financial indicators

KPI	Measurement frequency	Last measured	Target	2018-19	2017-18
Balanced budget	Annual	Q4 2018-19	No deficit	\$13.2M surplus	\$11.4M surplus
Debt position	Annual	Q4 2018-19	No accumulated deficit	(\$4.7M) accumulated deficit	(\$18.6M) accumulated deficit
Cash and investments	Annual	Q4 2018-19	\$15M cash	\$49.6M balance	\$41.9M balance

KPI	Measurement frequency	Last measured	Target	2018-19	2017-18
% of expenditures spent on administration	Annual	Q4 2018-19	11%	10.2%	10.1%

## Service

KPI	Measurement frequency	Last measured	Target	2018-19	2017-18
Area office appeals heard within 3 days	Quarterly	Q4 2018-19	80%	51%	60%
Acceptance rate for certificate applications	Quarterly	Q4 2018-19	87%	87%	85%
Calls answered within 3 minutes (L1)	Quarterly	Q4 2018-19	80%	46%	70%
Calls answered within 3 minutes (LSC)	Quarterly	Q4 2018-19	80%	77%	84%
Calls answered within 3 minutes (In-custody)	Quarterly	Q4 2018-19	80%	64%	64%
Calls answered within 20 minutes (L2)	Quarterly	Q4 2018-19	80%	50%	63%
Overall client satisfaction (% positive responses)	Annually	Q4 2018-19	80%	77%	81%
Overall lawyer satisfaction (% positive responses)	Annually	Q3 2018-19	60%	53%	52%

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