

Q3

LEGAL AID ONTARIO

QUARTERLY PERFORMANCE OVERVIEW



Contents

- 1 About Legal Aid Ontario
- 1 Headlines: Year-to-date (YTD) December 2011
- 1 Financial update
- 2 Expenditures
Expenditures by program
- 2 Client services
Legal Aid Ontario's toll-free call centre
Duty counsel
- 3 Report on legal aid certificates
Legal aid certificates
- 3 Big Case Management (BCM)
BCM program costs
BCM certificates
BCM expenditures
- 4 Lawyer Services and Payments (LSP)

ABOUT LEGAL AID ONTARIO

Legal Aid Ontario provides clients with an effective array of services that best suit their legal aid requirements. Legal Aid Ontario's service model is based on ensuring clients receive the service they need at a reasonable cost to taxpayers. Services include:

- duty counsel;
- information, referrals, and advice through Legal Aid Ontario's call centre and courthouses offices;
- summary legal advice;
- community legal clinics; and
- representation by a lawyer through the certificate program.

HEADLINES: YEAR-TO-DATE (YTD) DECEMBER 2011

“Over 90 per cent of clients are pleased with the service they received from their legal aid lawyers, 5.9 per cent more than two years ago.”

- Legal Aid Ontario's toll-free call centre answered its half a millionth call in Dec 2011. The call centre assists an average of 99,000 clients per year for certificate eligibility, issuance and management requests.
- Ninety-seven per cent of clients were satisfied with the advice they received from duty counsel – nearly 3 per cent higher than two years ago.
- Ninety-nine per cent of clients who have visited one of Legal Aid Ontario's six family law service centres report to be very satisfied with their experience.
- There are now 56 legal aid court locations across the province. Eighty-six per cent of clients received decisions the same day for Q3 2011, up 1 per cent from Q3 2010.
- Legal Aid Ontario's website www.legalaid.on.ca received over 775,000 visitors, up 15 per cent from 675,000 visitors the previous year.

FINANCIAL UPDATE

As of December 31, 2011, Legal Aid Ontario's forecasted 2011/12 annual operating deficit is estimated to be approximately \$1M compared to Legal Aid Ontario's original forecast of around \$4M.

EXPENDITURES

“Legal Aid Ontario’s total expenditures came to \$274 million YTD Dec. 2011, for all major programs, compared with \$266,282 million YTD Dec. 2010.”

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(\$000’s) Expenditures by program

	2010/11		2011/12	
	YTD	FY	YTD	Forecast FY
Certificates – big cases	17,218	23,159	16,660	23,682
Certificate costs – other	116,965	154,357	120,613	158,340
Staff offices	5,651	7,337	6,356	9,341
Clinic program	52,862	70,145	52,000	71,202
Duty counsel program	32,016	43,731	34,166	45,790
Service innovation projects	366	682	464	914
Service provider support	1,239	1,836	3,941	5,282
Administration	24,577	39,541	25,976	37,739
Program Support	15,388	21,530	13,884	18,911
Total expenses	266,282	362,318	274,060	371,201

CLIENT SERVICES

“Call wait times at this level decreased 43% from an average of 3 minutes and 21 seconds for YTD Dec. 2010 to 1 minute and 54 seconds for YTD Dec. 2011.”

Legal Aid Ontario’s toll-free call centre

Tier one representatives provide general information, triage to match clients with the appropriate service and make referrals to other programs or agencies. Call volumes for the tier one level rose 4%, from 80,687 between October and December 2010 to 83,964 for the same period in 2011. Call wait times at this level decreased 43% from an average of 3 minutes and 21 seconds for to 1 minute and 54 seconds.

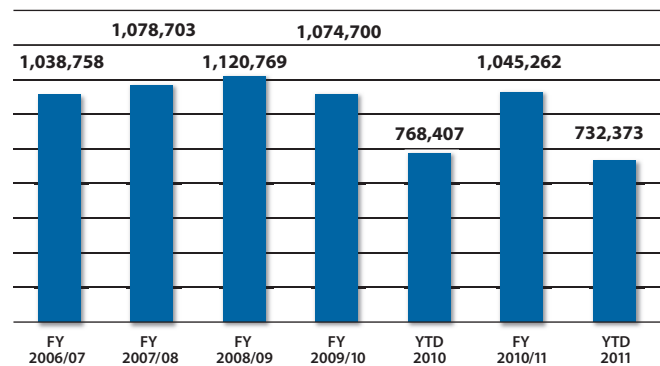
Tier two representatives assess clients for financial eligibility, provide legal information, take applications for the certificate program and refer clients to staff lawyers for legal advice. Between October and December 2011, call volumes for tier two rose 29%, from 25,394 for the same period in 2010, to 32,851. Call wait times at the tier two level fell slightly from an average of 13 minutes and 45 seconds to 13 minutes and 29 seconds – a 2% decrease from 2010.

Duty counsel**Duty counsel assists**

YTD Dec. 2011 compared with YTD Dec. 2010: Total assists by duty counsel fell from 768,407 to 732,373, a decrease of 4.7%.

Although duty counsel has performed fewer assists when compared to this time last year, they are doing more substantive work for clients.

DUTY COUNSEL ASSISTS PROVIDED

**Duty counsel services**

Duty counsel have provided the following services as of December 2011:

Service type	YTD Dec. 2011
Adjournment	32.7%
Summary advice only	18.4%
Judicial interim release preparation	12.0%
Act as agent	7.8%
Negotiation	6.2%
Judicial interim release proceedings	4.1%
Pre-trial/Crown resolution	2.8%
Prepare documents	2.7%
Guilty plea/speak to sentence	2.6%
Diversion/extra-jud. sanctions	1.9%
Preparation for plea	1.7%
Obtain consent order	1.5%
Withdrawal of all charges	1.5%
Other	4.1%
Total	100%

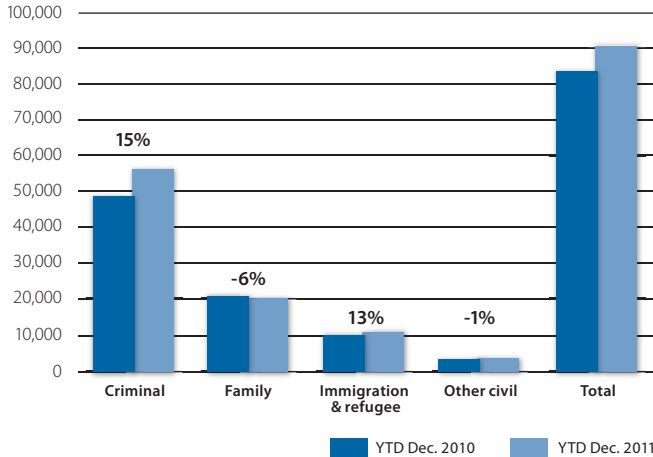
REPORT ON LEGAL AID CERTIFICATES

Legal aid certificates

Number of applications

YTD Dec. 2011 compared with YTD Dec. 2010: The total number of new applications for certificates has risen by 8%, from 84,027 to 91,121.

NEW APPLICATIONS FOR CERTIFICATES YTD DEC. 2010/YTD DEC. 2011



Same day decisions

Legal Aid Ontario is committed to providing clients with same-day decisions on certificate applications, wherever possible.

“In Q3 2011, the same-day decision rate for Legal Aid Ontario’s courthouse locations was 86% across the province, compared with 85% for Q3 2010.”

Number of certificates issued

Legal Aid Ontario issued (a total of) 79,555 certificates between April and December 2011, compared with 72,262 for the same period last year.

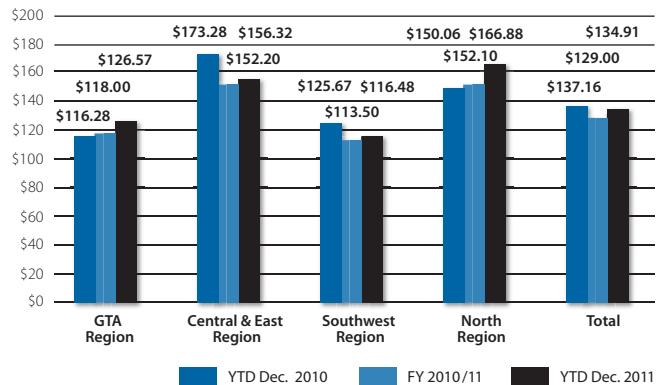
Difference/comparison to prior years	YTD Dec. 2010	FY 2011/12
Criminal	42,812	49,373
Family	17,055	16,357
Immigration & refugee	8,937	10,359
Other civil	3,458	3,466
Total certificates issued	72,262	79,555

Cost per application

As of the third quarter of this fiscal year, Legal Aid Ontario has taken over 90,000 applications at an average cost of \$134.90. This is a decrease of 1.6% compared with the same period in 2010, when Legal Aid Ontario took over 84,000 certificate applications at an average cost of \$137.20 each.

The reduction in application costs can be attributed to the organization’s modernization strategy, implemented two years ago, to improve services for clients.

COST PER APPLICATION TAKEN

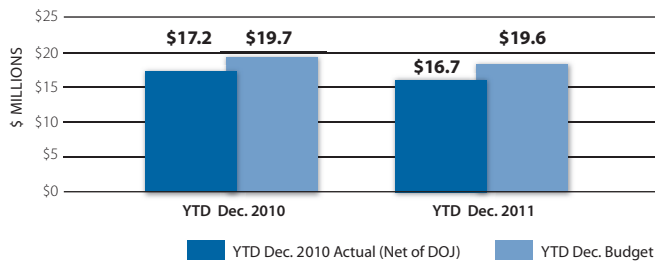


BIG CASE MANAGEMENT (BCM)

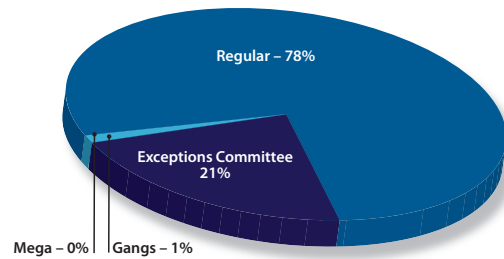
BCM program costs

As of December 2011, the actual program cost for BCM, which comprises certificate and administrative expenditures, is \$16.7 million. This is 15% below the budgeted amount of \$19.6 million and 3% less than the cost for the same period in 2010 (\$17.2 million).

BIG CASE MANAGEMENT CERTIFICATE PROGRAM COST COMPARISON – ACTUAL AND BUDGET: YTD DEC. 2010 & YTD DEC. 2011



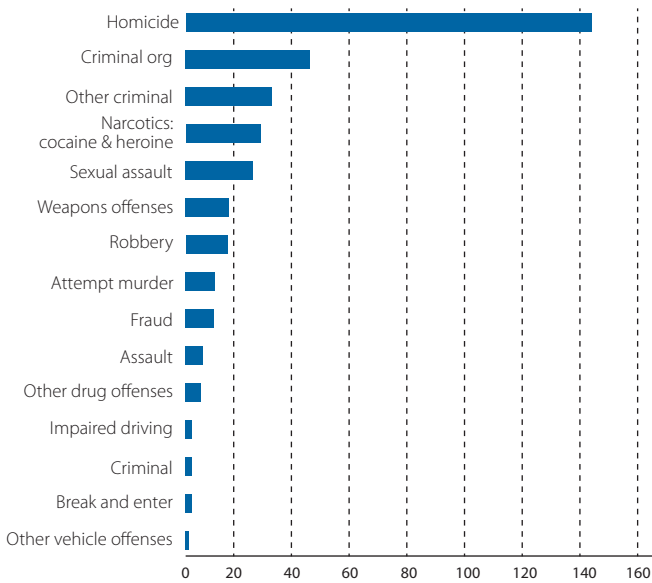
BCM EXPENDITURES BY CHARGE



BCM certificates

Legal Aid Ontario has issued 354 certificates for the BCM program, as of December 31, 2011. Homicides accounted for 42% of these certificates.

NUMBER OF CERTIFICATES ENTERED INTO BCM – YTD DEC. 2011



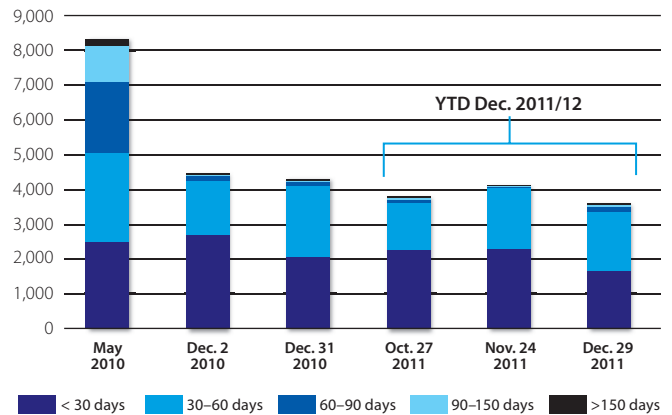
BCM certificate expenditure

The certificate expenditure for the BCM program is \$16.2 million as of December 2011. Regular certificates (<\$75,000) and Exceptions Committee certificates (>\$75,000) account for 99% of the total expenditure (\$12.4 million and \$3.3 million respectively).

LAWYER SERVICES AND PAYMENTS (LSP)

Legal Aid Ontario’s lawyer account inventory includes standard, BCM and Protocol Case Unit certificates. A daily inventory snapshot in May 2010 indicated the number of accounts had risen to over 8,000. The implementation of pay-to-max – a system that pays accounts within the tariff maximum within 30 days from the date of receipt – has allowed Legal Aid Ontario to reduce its inventory considerably and maintain it at lower levels. On December 29, 2011, the account inventory was at 3,788, a drop of 47% from the number of accounts in May 2010 and a historic low for Legal Aid Ontario.

AGING OF LAWYER ACCOUNTS



Legal Aid Ontario

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