

Q1

LEGAL AID ONTARIO

QUARTERLY PERFORMANCE OVERVIEW 2012/13



Contents

- 1 About Legal Aid Ontario (LAO)
- 1 Headlines:
Q1 of fiscal year (FY) 2012/13
- 1 Financial update
Expenditures by program
- 2 Client services
Legal Aid Ontario's toll-free call centre
Duty counsel
Duty counsel services
Duty counsel dispositive assists
- 3 Legal aid certificates
Number of applications
Acceptance rate for applications
Number of certificates issued
Same day decisions
- 4 Big Case Management (BCM)
BCM program costs
BCM certificates

ABOUT LEGAL AID ONTARIO (LAO)

LAO provides eligible clients with an effective array of services that best suit their legal aid requirements. LAO's service model is based on ensuring its clients receive the service they need at a reasonable cost to taxpayers. Among its services:

- duty counsel
- information, referral, and advice through the toll-free telephone service and from LAO staff in courthouses
- summary legal advice
- community legal clinics and
- representation by a lawyer through the certificate program.

HEADLINES: Q1 OF FISCAL YEAR (FY) 2012/13

- Total revenues in Q1 2012/13 (April to June 2012) were \$97.9 million.
- As of June 30, 2012, LAO's total revenues were forecasted to be slightly over budget by year end.
- LAO's duty counsel is providing more of the assists that yield results in the courtroom, such as withdrawing charges in criminal matters and arguing emergency motions in civil or family matters.

FINANCIAL UPDATE

Total revenues in Q1 2012/13 were \$97.9 million – slightly lower than the budgeted revenues of \$98.1 million.

Total actual operating expenses were lower than total budgeted operating expenses by 3.9 per cent this quarter – \$94.7 million compared to \$98.6 million. Among these expenses:

- Duty counsel – total cost of \$10.1 million (9.8 per cent below the \$12.1 million budgeted)
- Administration – \$8.2 million (17.5 per cent below the \$10 million budgeted)
- Certificates (big cases) – \$6.6 million (7.3 per cent below \$7.1 million budgeted)
- Certificates (excluding big cases) – \$41.45 million (3.4 per cent higher than \$40 million budgeted)

Expenditures by program

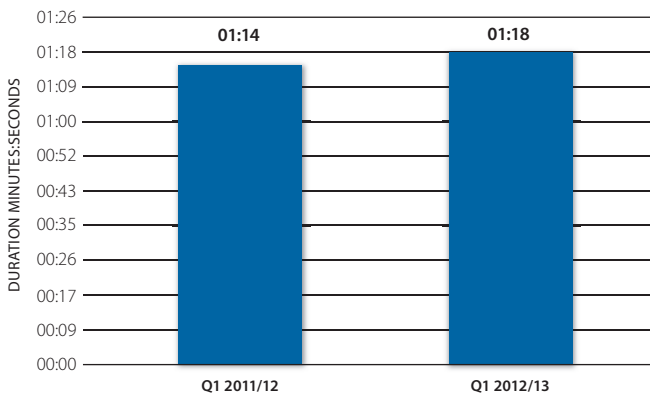
(\$000s)	Year-to-date		2012/13 fiscal year	
	Actual YTD 2012/13	Budgeted YTD 2012/13	Forecast	Budgeted
Certificates (big cases)	6,617	7,140	26,431	28,431
Certificates (excluding big cases)	41,450	40,084	154,492	149,492
Staff law offices	2,420	2,971	15,360	15,360
Clinic program	18,924	19,250	73,905	73,905
Duty counsel program	10,957	12,149	47,063	47,063
Service innovation projects	–	204	300	814
Service provider support	1,257	1,401	5,193	5,193
Administration	8,257	10,010	42,023	44,023
Program support	4,860	5,401	21,235	21,235
Total expenses	94,742	98,610	386,002	385,516

CLIENT SERVICES

Legal Aid Ontario’s toll-free call centre

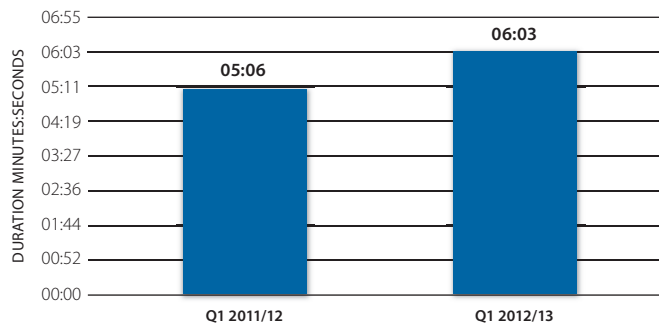
Tier one representatives provide general information, match clients with the appropriate service and make referrals to other programs or agencies. Call volumes for the tier one level rose slightly from 66,220 in Q1 2011/12 to 66,668 in Q1 2012/13. Call wait times at this level increased for this timeframe, from an average of one minute and 14 seconds in Q1 2011/12 to one minute and 18 seconds in Q1 2012/13.

AVERAGE WAIT TIMES – TIER 1 Q1 2012/13 vs. Q1 2011/12



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. For Q1 2012/13, average wait times for tier two rose from five minutes and six seconds to six minutes and three seconds, compared with Q1 2011/12. Call volumes for the same time period were correspondingly higher. They rose from 24,514 in Q1 2011/12 to 27,533 in Q1 2012/13.

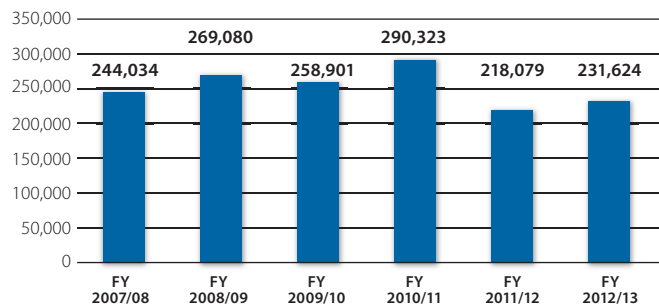
AVERAGE WAIT TIMES – TIER 2: Q1 2012/13 vs. Q1 2011/12



Duty counsel

Duty counsel provided a total of 231,624 assists – an increase of 6.2 per cent over 218,079 assists provided in Q1 2011/12.

DUTY COUNSEL ASSISTS FOR Q1



Duty counsel services

Service type	Q1 2011/12	Q1 2012/13	% change
Adjournment	71,077	74,701	5%
Summary advice only	40,550	42,433	5%
Judicial interim release preparation	25,507	26,182	3%
Act as agent	18,351	18,599	1%
Negotiation	13,042	14,844	14%
Judicial interim release proceedings	8,900	8,611	-3%
Prepare documents	5,740	7,307	27%
Pre-trial/crown resolution	6,367	7,226	13%
Guilty plea/speak to sentence	5,862	6,086	4%
Diversion/extra-judicial sanctions	4,265	4,884	15%
Obtain consent order	3,229	3,764	17%
Preparation for plea	3,870	3,705	-4%
Withdrawal of all charges	3,264	3,578	10%
Other	8,055	9,704	20%
Total	218,079	231,624	6%

Duty counsel dispositive assists

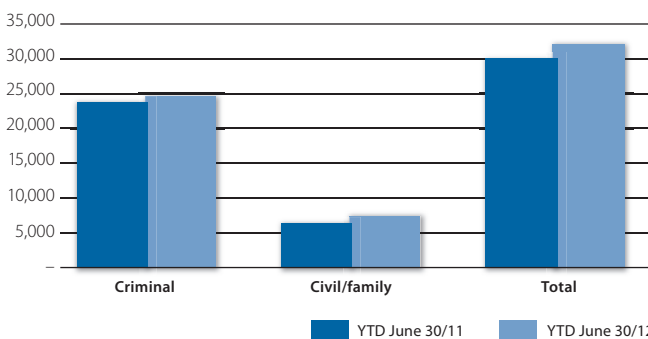
For the year to date, LAO's criminal, civil and family duty counsel provided more of the assists that yield results in the courtroom (technically known as dispositive services).

Family duty counsel provided 15.29 per cent more dispositive assists compared to the previous year, and criminal duty counsel provided 4.06 per cent more dispositive assists compared to the previous year.

Criminal dispositive assists are for trial, withdrawal of all charges, guilty plea/speak to sentence, judicial interim release proceeding, diversion/extra-judicial sanctions, peace bond/recognizance, hearing to rescind bench warrant, mental health assessment order hearing, sentence review and appeal de novo.

Civil/family dispositive assists are to argue an emergency motion, obtain a consent order, argue s motion/application/adjournment, support enforcement proceedings, support an inter-jurisdictional support hearing, CFSA temporary care and custody, CFSA status review, CFSA apprehension, parole hearing and disciplinary hearing.

DISPOSITIVE SERVICES



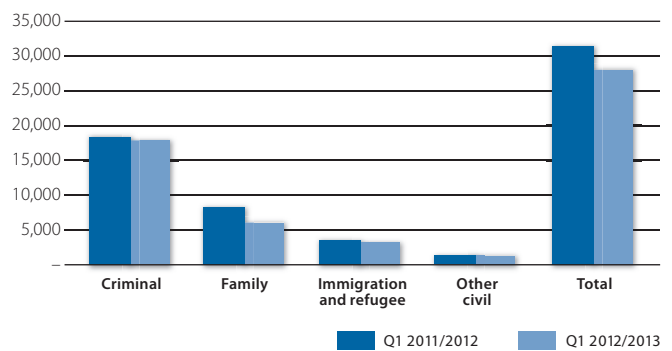
LEGAL AID CERTIFICATES

Number of applications

The total number of applications for certificates by low-income Ontarians dropped by 11 per cent compared to the same time frame in the previous year – from 31,395 applications in Q1 2011/12 to 27,999 in Q1 2012/13.

- **Criminal applications** down by 3 per cent, from 18,383 to 17,779
- **Family applications** down by 27 per cent, from 8,146 to 5,931
- **Immigration and refugee applications** down by 10 per cent, from 3,489 to 3,124
- **Other civil applications** down by 15 per cent, from 1,377 to 1,165

TOTAL NEW APPLICATIONS FOR CERTIFICATES BY CATEGORY



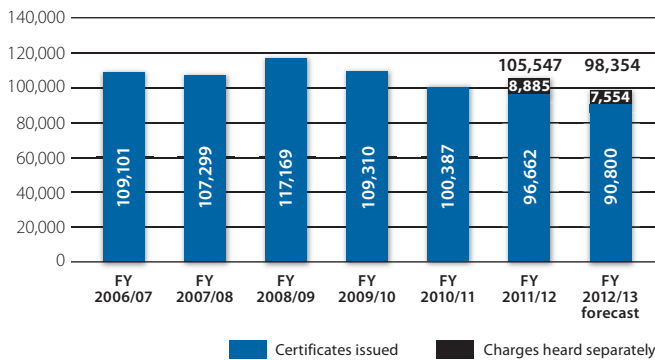
Acceptance rate for applications

The number of people who applied and were accepted for legal aid in Q1 was steady compared to last year, and rose compared to the three Q1s before.

ACCEPTANCE RATE FOR APPLICATIONS

Fiscal year	Applications taken	Certificates issued	Acceptance rate (%)
Q1 2008/09	36,973	29,773	81%
Q1 2009/10	38,090	29,902	79%
Q1 2010/11	27,447	22,936	84%
Q1 2011/12	31,395	29,915	95%
Q1 2012/13	27,999	26,032	93%

NUMBER OF CERTIFICATES FY 2006/07 TO FY 2012/13

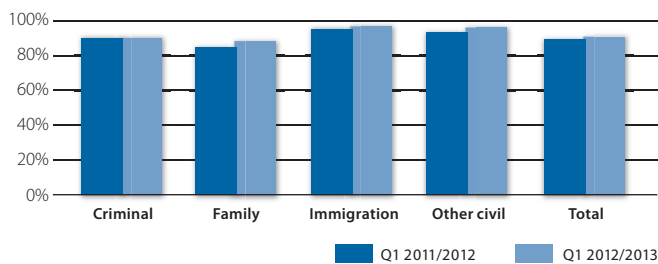


Same day decisions

The percentage of decisions made the same day for applications received increased by 1.4 per cent in this fiscal year's Q1 compared to last year's – 89.5 per cent to 90.9 per cent.

The percentage of decisions made on the same day in criminal matters has remained almost unchanged, and the percentage in other categories has risen.

% DECISIONS RELATED TO APPLICATIONS MADE SAME DAY

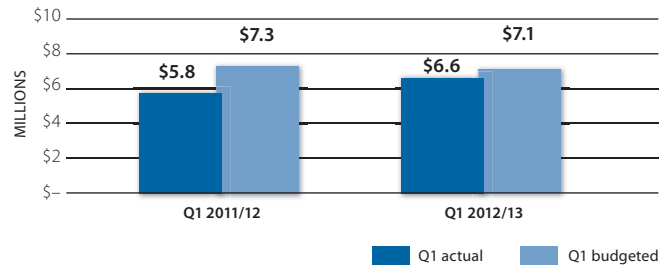


BIG CASE MANAGEMENT (BCM)

BCM program costs

The actual program cost for BCM, including certificate and administrative expenditures, was \$6.6 million, while the budget was \$500,000 higher at \$7.1 million.

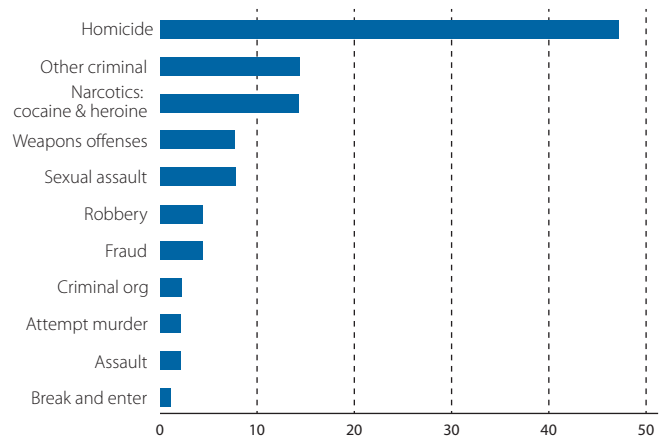
BIG CASE MANAGEMENT CERTIFICATE PROGRAM COSTS ACTUAL vs. BUDGET COSTS IN Q1 2011/12 AND Q1 2012/13



BCM certificates

LAO issued a total of 98 certificates for the BCM program for Q1 2012/13. Of these, 43 were homicides.

NUMBER OF BCM CERTIFICATES – APRIL 2011 TO MARCH 2012



Legal Aid Ontario

40 Dundas Street West, Suite 200 | Toronto, Ontario, M5G 2H1
 Telephone: 416-979-2352 | Toll free: 1-800-668-8258 | Fax: 416-979-8669 | Email: info@lao.on.ca | Website: www.legalaid.on.ca

