

Q2

LEGAL AID ONTARIO

QUARTERLY PERFORMANCE OVERVIEW 2012/13



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ABOUT LEGAL AID ONTARIO (LAO)

LAO has a statutory mandate to promote access to justice throughout Ontario for low-income individuals. LAO's services are carefully targeted to meet diverse client needs and make the most efficient use of resources. 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: Q2 OF FISCAL YEAR 2012/13

- Total revenues in Q2 2012/13 were \$92.4 million — up from budgeted revenues of \$91.1 million.
- Total revenues for the year-to-date (YTD) were \$190.3 million — up from budgeted revenues of \$189.2 million.
- YTD operating expenses were \$184.8 million, 0.2 per cent lower than total budgeted operating expenses of \$185.2 million.

FINANCIAL UPDATE

Among the YTD operating expenses:

- Duty counsel program expenses of \$21.96 million were 8.2 per cent lower than the \$23.92 million budgeted.
- Administrative expenses of \$16.27 million were 13.2 per cent lower than the \$18.74 million budgeted.
- LAO forecasts \$377.34 million in operating expenses for 2012/13 – 2.1 per cent lower than the \$385.52 million budgeted.

OPERATIONS FOR YTD

Operating Budget (\$M)	Year-to-date (\$M)		2012/13 year end (\$M)	
	Actual	Budget	Forecast	Budget
Government of Ontario	\$ 172.512	\$ 172.512	\$ 347.549	\$ 347.549
Law Foundation	10.536	8.082	22.086	17.186
Client contributions	6.496	7.875	14.165	15.665
Client and other recoveries	0.289	0.350	0.700	0.700
Miscellaneous	0.428	0.348	0.696	0.696
Total Revenue	\$ 190.261	\$ 189.167	\$ 385.196	\$ 381.796
Core business expenses				
Certificate program (BCM)	\$ 12.422	\$ 12.442	\$ 26.008	\$ 26.508
Certificate program (other)	79.587	75.350	156.592	151.092
Staff law offices	5.362	6.228	12.512	13.512
Clinic program	36.821	37.226	72.205	73.885
Duty counsel program	21.960	23.917	46.252	47.552
Service innovation projects	0.325	0.407	0.814	0.814
Total Core Business Expenses	\$ 156.477	\$ 155.570	\$ 314.383	\$ 313.363
Service provider support	\$ 2.436	\$ 2.619	\$ 5.240	\$ 5.240
Administrative expenses	16.273	18.737	36.249	45.449
Program support	9.597	8.254	21.464	21.464
Total operating expenses	\$ 184.783	\$ 185.180	\$ 377.336	\$ 385.516
Operating Surplus / (Deficit)	\$ 5.478	\$ 3.987	\$ 7.860	\$ (3.720)

Expenditures by program

While YTD certificate expenditures for big cases remained within budget at \$12.42 million, certificate expenditures excluding big cases were at \$79.59 million, 5.6 per cent higher than the \$75.35 million budgeted.

Clinic program expenses of \$36.82 million were slightly lower than the \$37.23 million budgeted.

Administration costs are expected to be \$36.25 million for the fiscal year – 20.2 per cent below the \$45.45 million budgeted.

(\$000s)	Year-to-date (September 30)	
	Actual	Budget
Certificates (big cases)	12,422	12,442
Certificate costs (other)	79,587	75,350
Staff law offices	5,362	6,228
Clinic program	36,821	37,226
Duty counsel program	21,960	23,917
Service innovation projects	325	407
Service provider support	2,436	2,619
Administration	16,273	18,737
Program support	9,597	8,254
Total Expenses	184,783	185,180

CLIENT SERVICES

Client satisfaction survey

Every year, LAO conducts a client survey to gather feedback on how to enhance services provided by frontline offices and departments.

This year's survey was conducted between April and June. It was distributed to clients at courts, district offices and family law service centres. It was also distributed to repeat clients at detention/correctional centres, duty counsel clients, certificate lawyers and duty counsel on LAO panels as well as clinic staff.

Highlights from the 2012 survey:

- 96.7 per cent of duty counsel clients and 87.1 per cent of certificate lawyer clients felt well served.
- 97 percent of clients followed their criminal duty counsel's recommendations.
- 96 per cent of clients followed their criminal certificate lawyer's recommendations.
- 100 per cent of family law service centre clients were satisfied with the service they received.
- 50 percent of certificate lawyer and duty counsel respondents said communications from LAO improved over the past year.

For the complete service results, please visit http://www.legalaid.on.ca/en/about/qso_cmtools.asp

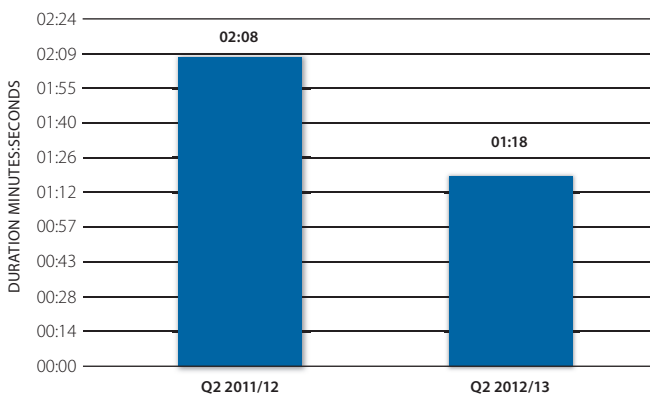
Legal Aid Ontario's toll-free call centre

Tier one representatives provide general information, match clients with the appropriate service and make referrals to other programs or agencies.

Call wait times at this level were 1:18 minutes, down by 39 per cent for this timeframe from an average of 2:08 minutes in Q2 2011/12.

Call volumes for tier one dropped slightly to 67,337 from 69,712 last year.

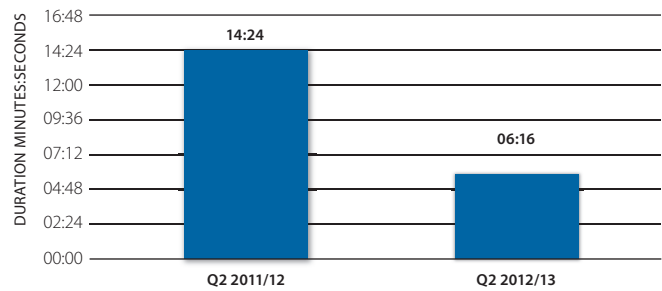
AVERAGE WAIT TIMES – TIER 1: Q2 2011/12 vs. Q2 2012/13



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 Q2 2012/13, the average wait time was 6:16 minutes, dropping from 14:24 minutes in Q2 2011/12.

Call volumes for the same time period rose 13.6 per cent to 28,393 from 25,003.

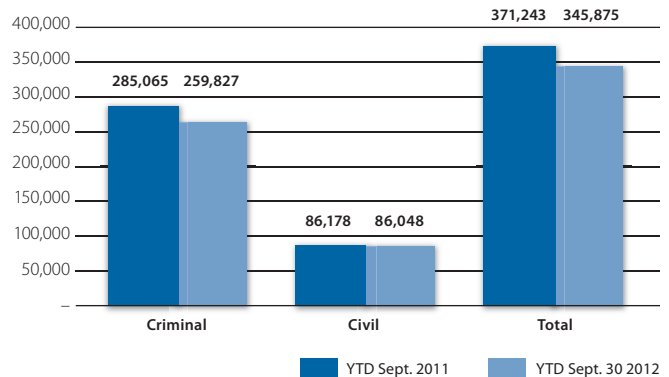
AVERAGE WAIT TIMES – TIER 2: Q2 2011/12 vs. Q2 2012/13



Duty counsel services

With duty counsel providing services such as Summary Legal Advice (SLA) and support for LAO in the Courthouse, the number of assists dropped. Duty counsel provided a total of 345,875 assists – a decrease of 7 per cent from 371,243 assists provided in Q2 2011/12.

DUTY COUNSEL ASSISTS FOR Q2



Duty counsel dispositive assists

YTD, LAO's criminal, civil and family duty counsel provided a steady number of assists – 14 per cent overall – that yielded results in the courtroom (technically known as dispositive services).

Civil/family dispositive assists are to argue emergency motions, obtain consent orders, argue motion/application/adjournments, support enforcement proceedings, support

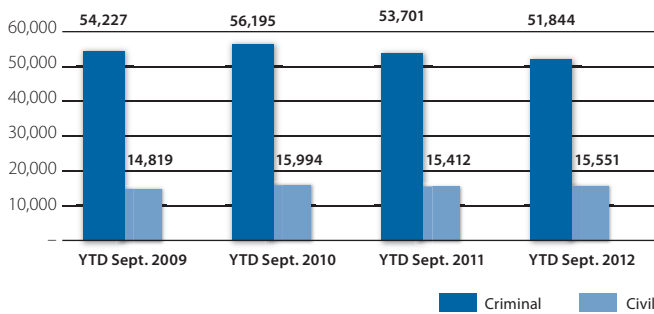
inter-jurisdictional support hearings, or conduct CFSA temporary care and custody, CFSA status review, CFSA apprehension, parole hearing or disciplinary hearings.

Family duty counsel provided 15,551 dispositive assists, 1 per cent more than the 14,412 dispositive assists provided the previous year.

Criminal dispositive assists are for trials, withdrawal of all charges, guilty pleas/speaking to sentence, judicial interim release proceedings, diversion/extra-judicial sanctions, peace bond/recognition, hearings to rescind bench warrants, mental health assessment order hearings, sentence reviews and appeals *de novo*.

Criminal duty counsel provided 51,844 dispositive assists, 3 per cent less than the 53,701 dispositive assists from the previous year.

DISPOSITIVE SERVICES



LEGAL AID CERTIFICATES

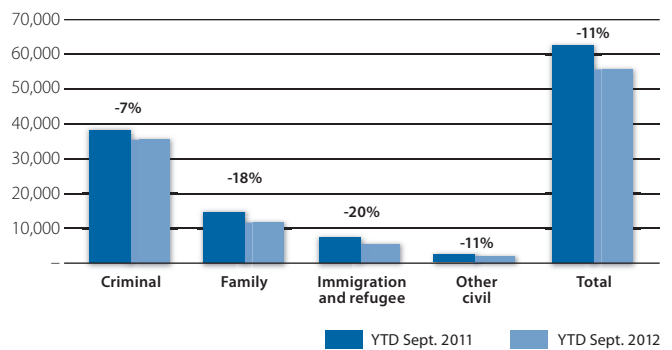
Number of applications

The total number of applications for certificates by low-income Ontarians dropped by 11 per cent to 55,358 compared to 62,324 applications in the same timeframe in the previous fiscal year.

As a result of a reduction in Hungarian-Roma applications, immigration and refugee applications dropped 20 per cent. Family applications decreased by 18 per cent as clients were diverted to mediation and SLA.

- Criminal applications dropped by 7 per cent to 35,400 from 38,098
- Family applications dropped by 18 per cent to 11,919 from 14,497
- Immigration and refugee applications went down by 20 per cent to 5,654 from 7,046
- Other civil applications went down by 11 per cent to 2,385 from 2,683

TOTAL NEW APPLICATIONS FOR CERTIFICATES BY CATEGORY



Acceptance rate for applications

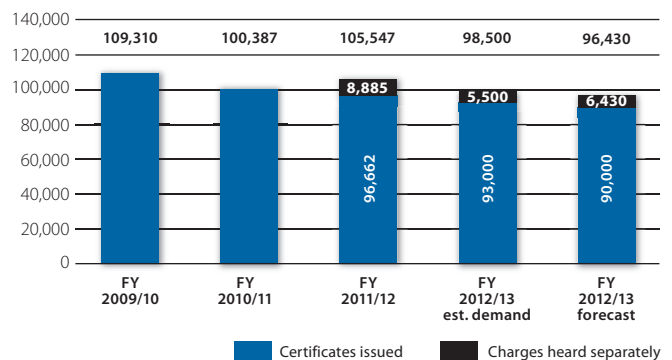
The number of people who applied and were accepted for legal aid in Q2 was 55,358, compared to 62,324 in Q2 last year.

Fiscal year	Applications taken	Certificates issued	Acceptance rate (%)
YTD September 2011	62,324	52,960	85%
YTD September 2012	55,358	46,543	84%

Number of certificates issued

The total estimated number of certificates that LAO will issue for the year – 96,430 – is consistent with the number of certificates that LAO estimates will be in demand.

NUMBER OF CERTIFICATES ISSUED FY 2009/10 TO FY 2012/13

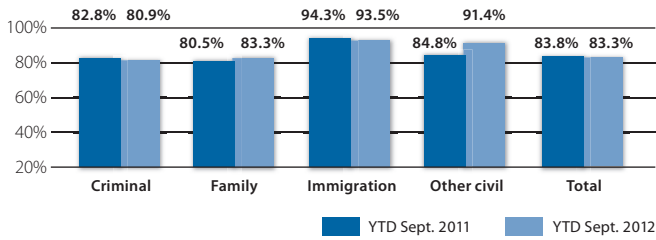


Same-day decisions

The percentage of same-day decisions for civil applications other than criminal, family or immigration cases YTD increased by 6.6 per cent compared to last YTD.

Same-day decisions for family applications increased by 2.9 per cent. Overall, the percentage of same-day application decisions dropped by 0.5 per cent to 83.3 per cent from 83.8 per cent.

PERCENTAGE OF SAME-DAY DECISIONS ON APPLICATIONS

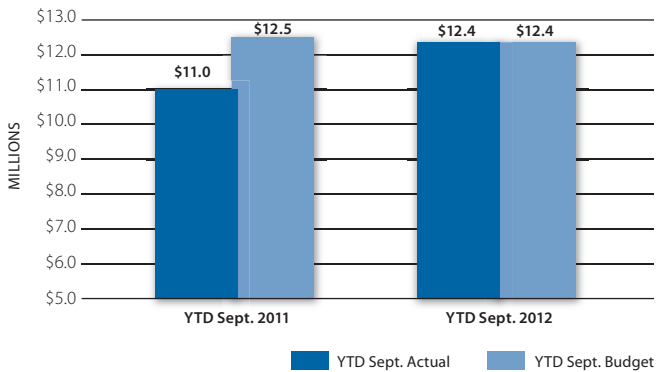


BIG CASE MANAGEMENT (BCM)

BCM program costs

Program costs for the BCM program are forecasted to remain within budgeted costs for the YTD.

BCM CERTIFICATE PROGRAM COSTS: ACTUAL vs. BUDGET COSTS IN YTD SEPTEMBER 2011 vs. SEPTEMBER 2012



BCM certificates

LAO issued a total of 253 certificates for the BCM program YTD. Of these, 95 were homicide.

NUMBER OF BCM CERTIFICATES – APRIL 2012 TO SEPTEMBER 2012

