

# Q3

# 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, referrals, 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: Q3 OF FISCAL YEAR 2012/13

- Total revenues for the YTD were \$285.62 million — up from budgeted revenues of \$284.15 million.
- YTD operating expenses were \$276.29 million, lower than total budgeted operating expenses of \$279.88 million.
- LAO's YTD operating surplus is \$9.33 million.

## FINANCIAL UPDATE

Among the YTD operating expenses:

- Duty counsel program expenses of \$33.8 million were lower than the \$35.94 million budgeted.
- Administrative expenses of \$21.65 million were lower than the \$23.47 million budgeted.
- LAO forecasts \$372.96 million in operating expenses for 2012/13 – 3.3 per cent lower than the \$385.52 million budgeted.

## Expenditures by program

LAO's total expenditures for core programs came to \$232.34 million YTD for all major programs, compared with the budget of \$233.58 million.

YTD certificate expenditures for big cases were under budget at \$18.15 million while certificate expenditures excluding big cases were at \$118.55 million.

Clinic program expenses of \$52.98 million were lower than the \$54.94 million budgeted.

## OPERATIONS FOR YTD

Operating Budget (\$M)	Year-to-date (\$M)		2012/13 year end (\$M)	
	Actual	Budget	Forecast	Budget
Government of Ontario	\$ 258,899	\$ 258,899	\$ 347,549	\$ 347,549
Law Foundation	16,239	12,505	20,980	17,186
Client contributions	9,385	11,698	12,665	15,665
Client and other recoveries	0,489	0,525	0,700	0,700
Miscellaneous	0,609	0,521	0,696	0,696
<b>Total Revenue</b>	<b>\$ 285,621</b>	<b>\$ 284,148</b>	<b>\$ 382,590</b>	<b>\$ 381,796</b>
<b>Core Business Expenses</b>				
Certificate program (BCM)	\$ 18,153	\$ 19,491	\$ 25,489	\$ 26,489
Certificate program (other)	118,553	112,965	158,103	151,103
Criminal	61,525	54,569	80,668	72,992
Family	37,446	38,068	50,751	50,920
Immigration and refugee	15,422	16,642	21,230	22,261
Civil	4,161	3,686	5,454	4,930
Staff law offices	8,527	9,633	11,977	13,477
Clinic program	52,977	54,943	72,796	73,831
Duty counsel program	33,804	35,936	44,872	47,372
Service innovation projects	0,325	0,611	0,514	0,814
<b>Total Core Business Expenses</b>	<b>\$ 232,339</b>	<b>\$ 233,579</b>	<b>\$ 313,751</b>	<b>\$ 313,086</b>
Service provider support	\$ 3,723	\$ 4,005	\$ 4,825	\$ 5,225
Administrative expenses	21,653	23,467	29,474	31,474
Other expenditures	3,809	5,165	5,286	14,250
Program Support	14,765	13,660	19,621	21,481
<b>Total operating expenses</b>	<b>\$ 276,289</b>	<b>\$ 279,876</b>	<b>\$ 372,957</b>	<b>\$ 385,516</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 9,332</b>	<b>\$ 4,272</b>	<b>\$ 9,633</b>	<b>\$ (3,720)</b>

Administration costs are expected to be \$29.47 million for the fiscal year – below the \$31.47 million budgeted.

(\$000s)	Year-to-date (December 30)	
	Actual	Budget
Certificate program (BCM)	18,153	19,491
Certificate program (other)	118,553	112,965
Staff law offices	8,527	9,633
Clinic program	52,977	54,943
Duty counsel program	33,804	35,936
Service innovation projects	325	611
Service provider support	3,723	4,005
Administrative expenses	21,653	23,467
Program Support	14,765	13,660
<b>Total Expenses</b>	<b>272,480</b>	<b>274,711</b>

## CLIENT SERVICES

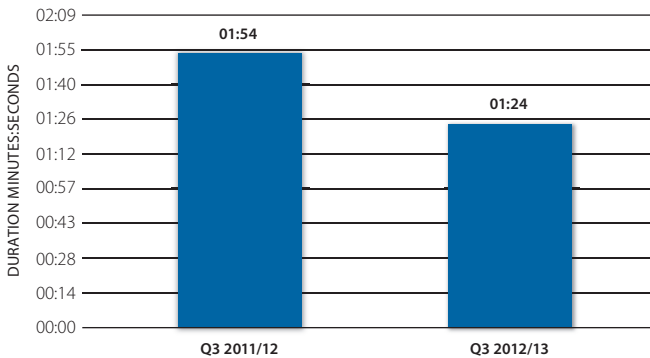
## Legal Aid Ontario's toll-free call centre

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

Call wait times at this level were 1:24 minutes, down by 26.32 per cent for this timeframe from an average of 1:54 minutes in Q3 2011/12.

Call volumes for tier one dropped slightly to 61,048 from 61,806 last year.

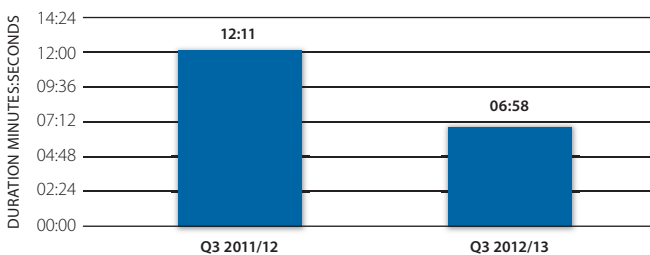
**AVERAGE WAIT TIMES – TIER 1**



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 Q3 2012/13, the average wait time was 6:58 minutes, dropping from 12:11 minutes in Q3 2011/12.

Call volumes for the same time period rose 8.5 per cent to 27,605 from 25,431.

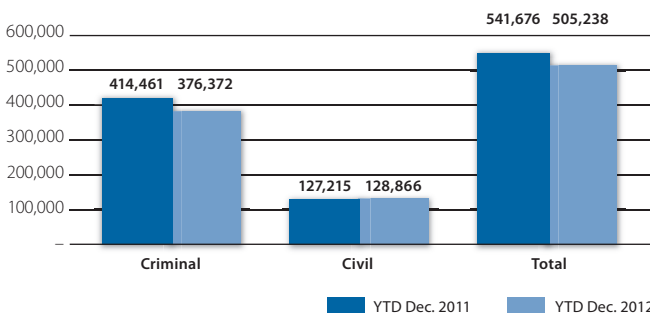
**AVERAGE WAIT TIMES – TIER 2**



**Duty counsel**

With non-dispositive duty counsel services shifting to services such as Summary Legal Advice (SLA) and LAO in the Courthouse, the number of assists dropped. YTD, duty counsel provided a total of 505,238 assists, down from 541,676 assists provided in Q3 2011/12.

**DUTY COUNSEL PERSONS ASSISTED**



**Duty counsel dispositive assists**

Dispositive assists help a case progress towards resolution.

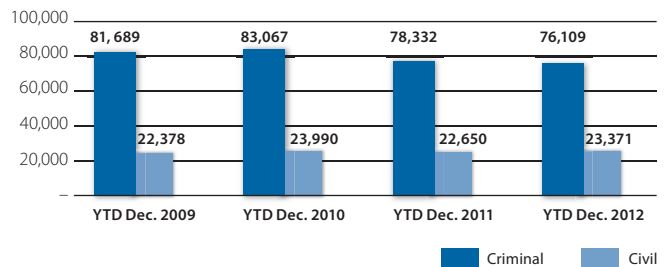
Civil/family dispositive assists are to argue emergency motions, obtain consent orders, argue motion/application/adjournments, support enforcement proceedings, support inter-jurisdictional support hearings, or conduct CFSA temporary care and custody, CFSA status review, CFSA apprehension, parole hearing or disciplinary hearings.

Family duty counsel provided 23,371 dispositive assists, 3 per cent more than the 22,650 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/recognizance, hearings to rescind bench warrants, mental health assessment order hearings, sentence reviews and appeals de novo.

Criminal duty counsel provided 76,109 dispositive assists, 3 per cent less than the 78,322 dispositive assists from the previous year.

**DISPOSITIVE SERVICES**



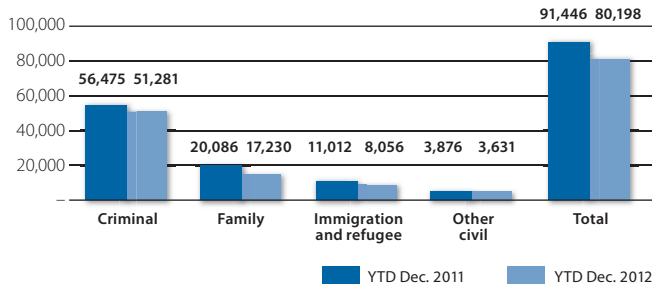
**LEGAL AID CERTIFICATES**

**Number of applications**

The total number of applications for certificates by low-income Ontarians dropped by 12 per cent to 80,198 compared to 91,446 applications in the same timeframe in the previous fiscal year.

- **Criminal applications** dropped by 9 per cent to 51,281 from 56,475
- **Family applications** dropped by 14 per cent to 17,230 from 20,086
- **Immigration and refugee applications** went down by 27 per cent to 8,056 from 11,012
- **Other civil applications** went down by 6 per cent to 3,631 from 3,873

**TOTAL NEW APPLICATIONS**



**Acceptance rate for applications**

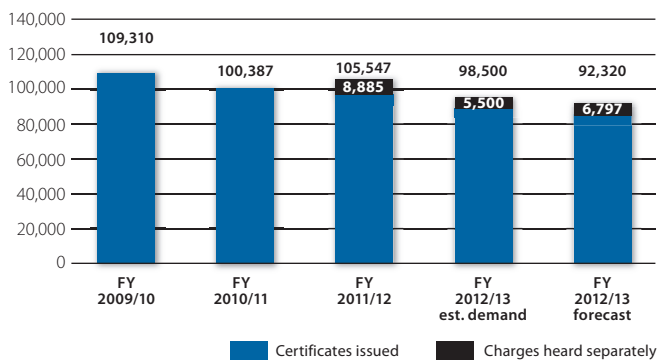
The number of people who applied and were accepted for legal aid in Q3 was 68,956, compared to 79,555 in Q3 last year.

Fiscal year	YTD Dec. 2011	YTD Dec. 2012
<b>Applications taken</b>	91,446	80,198
<b>Certificates issued</b>	79,555	68,956
<b>Acceptance rate (%)</b>	87%	86%

**Number of certificates issued**

The total forecasted number of certificates that LAO will issue for the year – 85,523 – is 8 per cent lower than the 93,000 certificates that LAO estimated would be in demand.

**NUMBER OF CERTIFICATES ISSUED**

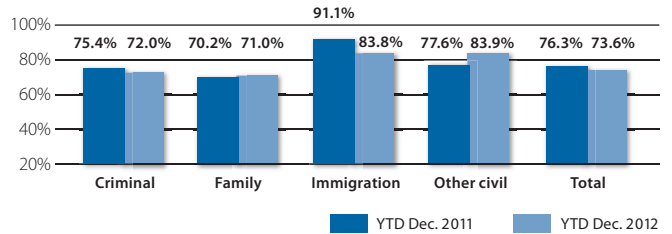


**Same-day decisions**

The percentage of same-day decisions for civil applications other than criminal, family or immigration cases YTD increased by 6.4 per cent compared to last YTD.

Same-day decisions for family applications increased by 0.8 per cent. Overall, the percentage of same-day application decisions dropped by 2.8 per cent to 73.6 per cent from 76.3 per cent.

**PERCENTAGE OF SAME-DAY DECISIONS ON APPLICATIONS**

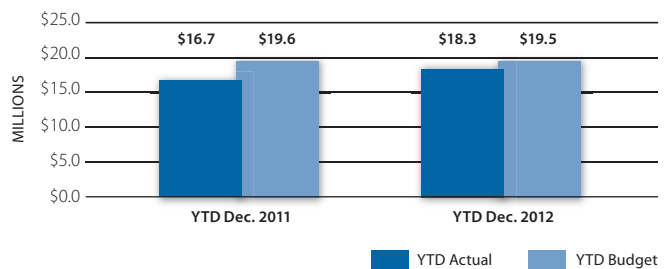


**BIG CASE MANAGEMENT (BCM)**

**BCM program costs**

Program costs for the BCM program are forecasted to be slightly under budgeted costs for the YTD.

**BCM CERTIFICATE PROGRAM COSTS**



**BCM certificates**

LAO issued a total of 400 certificates for the BCM program YTD. Of these, 147 were homicide.

**NUMBER OF BCM CERTIFICATES**

