## **Legal Services Society**

## 2020/21 - 2022/23 SERVICE PLAN

February 2020



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### **Board Chair Accountability Statement**



The 2020/21 – 2022/23 Legal Services Society (LSS) Service Plan was prepared under the Board's direction in accordance with the *Budget* Transparency and Accountability Act. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of February 3, 2020 have been considered in preparing the plan. The performance measures presented are consistent with the Budget Transparency and Accountability Act, LSS's mandate and goals, and focus

on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of LSS's operating environment, forecast conditions, risk assessment and past performance.

Jean P. Whittow, QC

**Board Chair** 

### Legal Services Society

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### Strategic Direction and Alignment with Government Priorities

The Government of British Columbia remains focused on its three strategic priorities: making life more affordable, delivering better services, and investing in a sustainable economy. Crowns are essential to achieving these priorities by providing quality, cost-effective services to British Columbia families and businesses.

Additionally, where appropriate, the operations of Crowns will contribute to:

- The objectives outlined in the government's newly released A Framework for Improving British Columbians' Standard of Living,
- Implementation of the *Declaration on the Rights of Indigenous Peoples Act* and the Truth and Reconciliation Commission Calls to Action, demonstrating support for true and lasting reconciliation, and
- Putting B.C. on the path to a cleaner, better future with a low carbon economy that creates opportunities while protecting our clean air, land and water as described in the CleanBC plan.

By adopting the Gender-Based Analysis Plus (GBA+) lens to budgeting and policy development, Crowns will ensure that equity is reflected in their budgets, policies and programs.

LSS is a non-profit organization created by the *Legal Services Society Act* in 1979 to provide legal aid services in British Columbia (see <a href="Our Mandate">Our Mandate</a>). LSS provides free legal representation and advice to people with low incomes, and free public legal education and information (PLEI) to all. These services increase the affordability of legal help in BC, and people count on these services to access justice.

To advance our strategic goals, LSS will work on five priority actions for 2020/21. These actions advance the commitments contained within our mandate to British Columbians to make life more affordable and to deliver better services. LSS is also committed to supporting true and lasting reconciliation with Indigenous people in British Columbia. LSS five priority actions are:

- 1. Work with Indigenous communities and leaders, the Ministry of Attorney General and affected ministries to continue to identify ways to improve access to justice for Indigenous peoples.
- 2. Work with the Ministry of Attorney General, affected ministries and relevant stakeholders to determine opportunities to better meet the legal needs of low-income families.
- 3. Support the Ministry of Attorney General in implementing Ministry identified recommendations made in the Maclaren report.
- 4. Provide the Ministry of Attorney General with early and comprehensive notice of issues related to the provision of legal aid services in the province.
- 5. Set a goal for reducing administration costs as a percentage of funding received from LSS funding partners, where administration costs are defined as all LSS costs that are not incurred in direct legal service delivery to LSS clients or the public, and where the goal for percentage of funding spent on administration costs is lower than current levels.

As additional priorities, LSS will continue to explore and implement digital delivery of services to improve access to justice, and support the Ministry of Attorney General's consultations with the Association of Legal Aid Lawyers (ALL) and other stakeholders on legal aid policy and access to justice issues, focused on client needs.

LSS is aligned with the Government's key priorities:

<b>Government Priorities</b>	LSS Aligns with These Priorities By:
Making life more affordable	<ul> <li>Objective 1.2: Increase the accessibility and quality of legal aid services for Indigenous people.</li> <li>Objective 2.2: Support more people to achieve timely and lasting resolutions to their legal problems.</li> </ul>
	Objective 2.1: Increase the accessibility of legal aid services to address people's interrelated needs.
	Objective 3.1: Increase staff's and service providers' ability and capacity to provide quality services.
Delivering the services people count on	Objective 3.2: Increase the availability of qualified staff and service providers in all regions.
	Objective 3.3: Increase the timeliness of LSS service delivery.
	• Objective 4.2: Promote innovations that help people resolve their legal issues.

### **Operating Environment**

LSS in 2020/21 has new opportunities to improve the outcomes achieved for our clients as a result of the agreement reached in 2019 between ALL, the AG and LSS on the actions required to deliver a long term sustainable legal aid model. In particular, the agreement presents the opportunity to build a stronger relationship with service providers and the AG, and to increase the quality and accessibility of services for our clients. LSS will work with ALL and the AG to implement the increased tariff rates and the Negotiation Framework Agreement while participating in ongoing policy consultations.

To inform engagement with ALL and the AG, and LSS's strategic planning in 2020, LSS will undertake a series of community dialogues with clients and service providers. These dialogues will help LSS better understand Indigenous and non-Indigenous clients' needs, current barriers and service gaps, and learn how we can improve access to and the quality of our services delivered in their communities. Further opportunities for LSS to advance reconciliation and enhance services provided to Indigenous communities will arise as we implement our Reconciliation Action Plan (RAP) and continue to tailor delivery of Parents Legal Centre (PLC) services in 10 locations.

The agreement also supports LSS's continued implementation of our renewed quality assurance program. The program aims to improve the quality of services provided to clients and increase LSS's ability to attract and retain lawyers.

LSS will explore opportunities to align with the BC government's commitment to provide digital delivery of services focused on improving service delivery and access to information. LSS plans to build on the advances made in 2019/20 to expand the digital delivery of services by continuing to pilot online dispute resolution for family matters and to begin development of online applications.

To address LSS's fifth priority action we will review business processes and indirect expenditures to prioritize services to clients and to meet targets established in 2020/21.

LSS continues to face challenges in hiring and retaining skilled staff, in particular due the cost of living in the Lower Mainland. To ensure that LSS is well positioned to deliver quality services, we will retain our focus on organizational health and employee engagement. A key strategy is providing enhanced training programs, including cultural competency training for all staff.

### **Performance Plan**

The 2020/21 Service Plan continues the goals, supporting objectives, and strategies that were introduced in 2018/19. They are intended to guide LSS through and beyond the three-year period of this plan and help us achieve our renewed vision to provide client-focused legal aid that ensures access to justice for all. An important focus for LSS is continuing to find ways to optimize our operations in order to reduce the percentage of funding spent on administrative costs to below current levels. As a result a new objective, strategy and performance measure relating to this has been added to the Service Plan.

Achieving the targets we have set within our Service Plan would demonstrate stakeholder satisfaction and use of our services, as well as financial responsibility, all of which are necessary to achieve our goals. We set survey targets by considering benchmark data and evaluating the level of improvement possible given the strategies and activities planned in the coming period. For operational and financial measures, we set targets based on a reasonable expectation of performance based on historical results.

## Goal 1: LSS advances reconciliation with Indigenous people by improving access to justice

This goal articulates our aim to improve Indigenous access to justice. We can achieve this outcome through our work with Indigenous people, the ministry, and other stakeholders. In 2018/19 LSS launched a new Indigenous Services Division to lead the organization in this work, which includes advancing the justice provisions of the TRC Calls to Action, the UN Declaration on the Rights of Indigenous Peoples, and Grand Chief Ed John's report on child welfare.

# Objective 1.1: Ensure the cultural competence of staff and service providers Key Strategies:

• Develop and deliver cultural competency training for staff and service providers.

Performance Measure(s)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
1.1a Percent of Indigenous clients who say they received culturally appropriate legal aid services <sup>1</sup>	67%	_	69%		70%	

<sup>&</sup>lt;sup>1</sup> Data Source: Biennial LSS Client Survey

### **Linking Performance Measures to Objectives:**

1.1 a This outcome measure assesses the impact of training for LSS staff and service providers on Indigenous clients' experiences of legal aid services as culturally appropriate.

### **Discussion:**

LSS identifies specialized training of staff and service providers as a key strategy to achieving this objective and ultimately advancing the goal. LSS believes that Indigenous clients can provide the most meaningful assessment of whether our services are culturally appropriate.

## Objective 1.2: Increase the accessibility and quality of legal aid services for Indigenous people

### **Key Strategies:**

Develop and implement expanded Indigenous legal aid services.

Performance Measure(s)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
1.2a Percent of Indigenous clients who say legal aid met their needs overall <sup>1</sup>	76%	_	78%		78%	

<sup>&</sup>lt;sup>1</sup> Data Source: Biennial LSS Client Survey

### **Linking Performance Measures to Objectives:**

1.2 a This outcome measure assesses whether Indigenous clients believe they received services that met their needs. The degree to which clients think that services met their needs is an indicator of both the accessibility and quality of the services.

### **Discussion:**

LSS identifies Indigenous people's access to high quality legal aid services as an essential component of access to justice. We believe Indigenous clients can provide the most meaningful assessment of whether our services are accessible to them and meet their legal needs. We will continue to refine our methods and approaches to ensure we collect the most accurate data possible from Indigenous clients.

## Objective 1.3: Increase LSS's engagement with Indigenous people and communities to improve their access to justice

### **Key Strategies:**

- Engage with Indigenous people and communities to set priorities and design services.
- Facilitate understanding and build relationships between Indigenous people and communities and the justice system.

Performance Measure(s)	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
1.3a Number of people reached through engagement activities LSS held with Indigenous people and communities <sup>1</sup>	1,786	1,786	1,900	2,000	2,250	2,400

<sup>&</sup>lt;sup>1</sup> Data Source: LSS operational data (annual measure)

### **Linking Performance Measures to Objectives:**

1.3 a Increased engagement is an important step toward advancing reconciliation. However, it is difficult to directly measure the level of engagement of Indigenous people and communities. This output measure will track the Indigenous people reached through LSS's engagement activities, and ensure these efforts are sustained over time.

#### Discussion:

LSS introduced a new output measure to track the results of its activities engaging with Indigenous people and communities and data was gathered throughout 2018/19 enabling the baseline to be set at the end of year. Over time we will assess the effectiveness of this measure and refine it as needed.

### Goal 2: LSS delivers services tailored to people's needs

This service-focused goal is based on evidence that legal aid services tailored to people's needs will be more likely to help clients achieve early and lasting resolutions to their legal problems. LSS plans to adapt current services to better ensure that clients' unique needs — such as mental health, domestic violence, or poverty issues — are understood and addressed.

## Objective 2.1: Increase the accessibility of legal aid services to address people's interrelated needs

### **Key Strategies:**

- Provide training to staff and service providers to help them better address people's interrelated needs.
- Develop and implement services for people with interrelated needs.
- Enhance online access to legal aid services.

Perfo	ormance Measure(s)	2018/19 Baseline	2018/19 Actuals	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
2.1a	Number of clients provided legal aid services or referred to other services for interrelated needs <sup>1</sup>	4,826	4,826	N/A	TBD	TBD	TBD

<sup>&</sup>lt;sup>1</sup> Data Source: LSS client information system and other operational data (annual measure)

### **Linking Performance Measures to Objectives:**

2.1 a This outcome measure counts the number of clients who received direct services from LSS for interrelated issues, or LSS referred to outside services for help with these issues. An increased number indicates that more clients are getting access to the services they need.

#### **Discussion:**

Clients' legal problems often arise from or lead to interrelated needs such as health, housing or debt. By working with service providers to help clients get support for these issues, LSS can improve client outcomes as well as reduce clients' use of justice, health, and social services over the long term. This performance measure reports the number of referrals given to applicants and clients for LSS representation services, PLCs, expanded criminal and family duty counsel services, and Family LawLINE.

Due to challenges capturing the data in our client information system, the 2018/19 baseline value is believed to be significantly lower than the actual number of clients for whom we provided legal aid services or referred to other services for interrelated needs. As a result the baseline is not suitable for generating a forecast for 2019/20 or targets for future years. A more reliable method for capturing data for this performance measure will be developed in 2020/21. In the meantime partial data is being captured through a client exit survey to provide oversight on clients being referred to other services for interrelated needs.

## Objective 2.2: Support more people to achieve timely and lasting resolutions to their legal problems

### **Key Strategies:**

• Enhance family and criminal law services.

Performance Measure(s)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
2.2a Percent of clients who say legal aid met their needs overall <sup>1</sup>	55%		57%		59%	

<sup>&</sup>lt;sup>1</sup> Data Source: Biennial LSS Client Survey

### **Linking Performance Measures to Objectives:**

2.2 a This measure assesses whether clients believe their needs were met overall by LSS. An increase in the proportion of clients who say their needs were met is a strong indicator that we are providing them with the appropriate services to meet their needs and achieve a resolution to their legal problems

#### **Discussion:**

A key objective of delivering services tailored to people's needs is to help them find early and stable resolutions to their legal problems. LSS uses survey responses to determine whether clients believe their issues have been resolved through the use of legal aid services.

### Goal 3: LSS operates a cost-effective, quality-assured legal aid plan

Operating a cost-effective, quality-assured legal aid plan will help us achieve optimum benefit for the people we serve within our funding envelope.

## Objective 3.1: Increase staff's and service providers' ability and capacity to provide quality services

### **Key Strategies:**

• Develop and implement a quality assurance program.

Performance Measure(s)	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
3.1a Number of staff and service providers who participated in an LSS-sponsored training program to increase their ability to provide quality services <sup>1</sup>	356	356	454	501	548	602

<sup>&</sup>lt;sup>1</sup> Data Source: Operational data (annual measure)

### **Linking Performance Measures to Objectives:**

3.1 a Our strategy of implementing a quality assurance program is intended to increase staff's and service providers' ability and capacity to deliver quality services, which is a step toward the goal. This measure assesses the reach of our training, a key component of the quality assurance program.

#### **Discussion:**

To assess progress against this objective, LSS tracks the number of staff and service providers who undertake training to increase their ability to provide quality services to clients. LSS will determine a more direct measure as part of the development and implementation of the quality assurance program. The quality assurance program is currently focused on identifying and developing the legal and technical skills and competencies required for tariff and staff lawyers to address the needs of clients.

## Objective 3.2: Increase the availability of qualified staff and service providers in all regions

### **Key Strategies:**

- Attract and retain qualified staff in all regions.
- Work with the Attorney General to find mechanisms that will support attraction and retention of qualified tariff bar lawyers in all regions.

Perfo	ormance Measure(s)	Baseline	2018/19 Actuals	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
3.2a	Percent of lawyers satisfied with the overall support provided by LSS <sup>1</sup>	68% (2005)	N/A	65%	_	70%	_
3.2b	Overall employee engagement <sup>2</sup>	70 (2008)	_	74	_	_	TBD

<sup>&</sup>lt;sup>1</sup> Data Source: Biennial Tariff Lawyer Survey

### **Linking Performance Measures to Objectives:**

- 3.2 a An increasing level of satisfaction would indicate that LSS's attraction and retention activities are having a positive impact, and provide a qualitative measure of the sustainability of this key resource.
- 3.2 b High employee engagement in the public sector is linked to increased staff retention and improved service for clients.

#### **Discussion:**

LSS is currently using two long-standing performance measures to track our progress against this objective. While these are proxy measures, lawyer satisfaction and employee engagement are strong indicators of our ability to attract and retain staff and service providers. As we implement quality assurance and attraction/retention initiatives in the coming years, we will establish measures that more directly assess our supply of qualified staff and service providers.

LSS intended to conduct the Tariff Lawyer Survey in 2018/19 however due to the uncertainty caused by the potential lawyer service withdrawal the survey was deferred to 2019/20. The recently negotiated ALL agreement combined with the quality assurance program is expected to positively impact lawyer satisfaction leading to a forecast of 65% up from 57% in 2016.

A target for 2022/23 for performance measure 3.2b will be established after the 2019/20 results have been analyzed.

### **Objective 3.3:** Increase the timeliness of LSS service delivery

### **Key Strategies:**

• Optimize business systems to improve service delivery.

<sup>&</sup>lt;sup>2</sup> Data Source: Triennial LSS Workplace Environment Survey

Performance Measure(s)	(2016/17)	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
3.3a Percent of approved applicants receiving a representation contract within the same day of applying <sup>1</sup>	56%	53%	55%	56%	TBD	TBD

<sup>&</sup>lt;sup>1</sup>Data Source: LSS client information system (annual measure)

### **Linking Performance Measures to Objectives:**

3.3 a This measure tracks the timeliness of application approval, a primary indicator of the timeliness of overall LSS service delivery. An immediate decision on the application and assignment of the contract minimizes delay in resolving the client's legal issue (for example, a delay in legal aid approval can delay court proceeding).

#### **Discussion:**

Timely application approval supports timely resolution of the client's legal matter. It also supports court efficiency by minimizing court delays while clients await legal aid approval, and by minimizing the risk that clients will abandon their applications and proceed without legal representation. Given the recent downward trend in performance, LSS is waiting for 2019/20 results before setting targets for 2021/22 and beyond.

### **Objective 3.4:** Reduce indirect costs

### **Key Strategies:**

Review business processes and indirect expenditures to prioritize services to clients

Performance Measure(s)	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
3.4a Indirect costs as a percentage of total funding received <sup>1</sup>	12%	12%	9%	8%	TBD	TBD

<sup>&</sup>lt;sup>1</sup> Data Source: LSS audited financial statements

### **Linking Performance Measures to Objectives:**

3.4 a A reduction in indirect costs as a percentage of total funding would indicate LSS is allocating proportionately more of its funding towards direct services to clients.

#### **Discussion:**

This is a new performance measure added as a priority in our 2020/21 mandate letter. Measuring indirect costs as a percentage of total funding received presents the best method to demonstrate LSS's success in reducing administration costs as a percentage of funding received. Indirect costs are defined as the costs that are not incurred in direct legal service delivery to LSS clients or the public. LSS will set targets for future years in 2020/21.

## Goal 4: LSS influences systemic changes that improve the outcomes of people who use our services

This goal articulates our intention to bring about the justice system changes required to improve outcomes for our clients. LSS needs to influence and innovate to achieve these fundamental changes.

## Objective 4.1: Increase LSS's influence on changes that improve access to justice

### **Key Strategies:**

- Take a network approach to realize change.
- Demonstrate the value of legal aid services through evidence-based analysis, including evaluation and data analysis.

Performance Measure(s)	2005	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
4.1a Percent of the public that supports the provision of legal aid services <sup>1</sup>	89%	_	2	>90	_	>90

<sup>&</sup>lt;sup>1</sup> Data Source: Biennial LSS Public Opinion Poll

### **Linking Performance Measures to Objectives:**

4.1 a Sustained public support for legal aid contributes to LSS's influence on justice system changes. LSS maintains the target of greater than 90 percent based on the consistent high level of past performance.

#### **Discussion:**

The level of public support for legal aid is a primary indicator of the value BC residents place on legal aid services and the contribution of these services to a fair and efficient justice system. This measure is linked to public awareness of legal aid services and helps demonstrate the importance of legal aid in ensuring access to justice for the people of BC.

### Objective 4.2: Promote innovations that help people resolve their legal issues

This objective recognizes that LSS will drive systemic change by supporting, developing, and implementing innovative justice services that improve the outcomes of people who use them.

### **Key Strategies:**

• Develop and pilot innovative services that improve the outcomes of people who use them.

<sup>&</sup>lt;sup>2</sup> Although LSS typically conducts the poll every two years, the 2019/20 poll was delayed to 2020/21 for operational reasons

Performance Measure(s)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Baseline	Actuals	Forecast	Target	Target	Target
4.2a Number of clients accessing innovative <sup>1</sup> legal aid services who resolve their legal issues <sup>2</sup>	248 <sup>3</sup>	315 <sup>4</sup>	>300	>300	>300	>300

<sup>&</sup>lt;sup>1</sup> For the purposes of this measure "Innovative" services are defined key specialized services, formerly known as justice innovation and transformation initiatives, including PLCs and Expanded Criminal Duty Counsel.

### **Linking Performance Measures to Objectives:**

4.2 a This measure reflects the impact of innovative, resolution-focused services on people in BC. This evidence of the usage and effectiveness of innovative legal aid services can be used to inform decisions concerning continuation and expansion of these services.

#### **Discussion:**

As new specialized services are introduced, their results will be tracked as part of this performance measure where appropriate. For example in 2019/20 LSS introduced criminal early resolution contracts to enable lawyers to provide advice and limited representation to applicants who do not meet standard financial or eligibility criteria to resolve their cases before they are set for trail. This new service is being evaluated and LSS will consider including this service in this performance measure. LSS will update targets for future years once meaningful forecast data is available for new specialized services.

<sup>&</sup>lt;sup>2</sup>Data Source: LSS client information system

<sup>&</sup>lt;sup>3</sup> Baseline data includes results from Vancouver PLC and Expanded Criminal Duty Counsel.

<sup>&</sup>lt;sup>4</sup> Data includes results from Vancouver and Surrey PLCs, and Expanded Criminal Duty Counsel.

## **Financial Plan**

## **Summary Financial Outlook**

\$000	2019/20 Q3 Forecast	2020/21 Budget <sup>1</sup>	2021/22 Plan <sup>1</sup>	2022/23 Plan <sup>1</sup>					
Total Revenue									
Government Revenue	100,279	101,086	102,650	104,119					
Non-Government Revenue <sup>2</sup>	5,654	4,940	4,940	4,940					
Total Revenue	105,933	106,026	107,590	109,059					
	Total Ex	penses							
Criminal tariff <sup>1</sup>	50,108	54,877	56,441	57,910					
Family tariff <sup>1</sup>	21,102	24,104	24,104	24,104					
Child Protection tariff	7,033	7,727	7,727	7,727					
Immigration & Refugee tariff <sup>1</sup>	4,436	2,746	2,746	2,746					
Justice Initiatives <sup>3</sup>	7,020	5,326	5,326	5,326					
Indirect (Administration) <sup>4</sup>	10,961	6,398	6,398	6,398					
Other Contributions <sup>5</sup>	3,940	0	0	0					
Publications	2,275	2,273	2,273	2,273					
Aboriginal	1,394	1,571	1,571	1,571					
<b>Community Engagement</b>	1,104	1,004	1,004	1,004					
<b>Total Expenses</b>	109,373	106,026	107,590	109,059					
Net Income/Excess of Revenue over Expenses/Annual Surplus (Deficit)	(3,440)	0,000	0,000	0,000					
Total Liabilities/Debt (even if zero)	0,000	0,000	0,000	0,000					
Accumulated Surpluses/Retained Earnings/Equity (even if zero)	500	500	500	500					
Capital Expenditures	2,031	1,050	1,050	1,050					
Dividends/Other Transfers	0,000	0,000	0,000	0,000					

### **Key Forecast Assumptions, Risks and Sensitivities**

The tariff budgets are based on our best estimate of volume of applications and contracts, contract rates, and average case costs, taking into consideration any known changes to policies, initiatives, and historical trends.

#### **External Risk Factors**

- 1. About 4 percent of LSS's revenue (\$4.9 million) is from non-government sources and is interest-rate sensitive (i.e. Law Foundation, Notary Foundation, and investment income). With interest rates stabilizing from historically low levels, LSS is anticipating a decrease in revenue in part due to an uncertain real estate market. This revenue is used to fund the Indigenous Services Department (including Aboriginal community legal workers), the Community and Publishing Services Department (including MyLawBC), the Family LawLINE, digital delivery and legal information outreach workers.
- 2. Complex criminal trials are taking longer because of police investigation techniques, disclosure challenges, undercover operations, and gang-related prosecutions. These factors result in higher costs to LSS, including case preparation and court attendance. Having a fixed budget that does not allow for deficits means that LSS may need to restrict services in other areas in order to manage these cost pressures.
- 3. A risk LSS continues to face is the recruitment and retention of senior level management staff. Greater flexibility to provide compensation adjustments within existing budgets for both excluded executive and management staff will begin to mitigate this risk.

### **Management's Perspective on the Financial Outlook**

LSS is dependent on provincial government funding to finance the majority of its expenditures. We also receive revenue from non-government sources that are tied to interest rates. LSS will provide services to the available budget.

### **Risk Mitigation Strategies**

- 1. LSS will use models for budgeting and forecasting.
- 2. LSS will use data analytics, trend analysis, and seek timely access to other justice system data (for example, government, courts, and judiciary).

<sup>&</sup>lt;sup>1</sup>Cost pressures may arise if demand exceeds available funding; LSS will work with the Ministry of Attorney General to mitigate this risk and will provide services to the available funding.

<sup>&</sup>lt;sup>2</sup> Non-Government Revenue includes funding from the Law Foundation, the Notary Foundation, investment income, and Federally Funded Cases by the Department of Justice (DOJ) Canada.

<sup>&</sup>lt;sup>3</sup> Justice Initiatives includes Expanded Criminal Duty Counsel Port Coquitlam, Expanded Family Duty Counsel Victoria, and Family LawLINE. The Parent Legal Centre operations are included under Justice Initiatives. Cost pressures may arise if demand exceeds available funding; LSS will work with the Ministry of Attorney General to mitigate this risk and will provide services to the available funding.

<sup>&</sup>lt;sup>4</sup> Commencing in 2020/21, all direct costs are allocated to the tariffs and direct service delivery categories.

<sup>&</sup>lt;sup>5</sup> Other contributions of \$3.94 million came from the Accumulated Surplus to assist with funding the bonus incentive payment for legal aid lawyers.

- 3. LSS will use technology to improve the efficiency and effectiveness of our programs and services.
- 4. LSS has implemented a Management Succession Plan to ensure continuity of leadership.
- 5. LSS will pursue increased collaboration and discussions with government and other justice system stakeholders.

# **Appendix A: Hyperlinks to Additional Information Corporate Governance**

Board Governance: <a href="legalaid.bc.ca/about/ourGovernance.php">legalaid.bc.ca/about/ourGovernance.php</a></a>
Senior Management: <a href="legalaid.bc.ca/about/ourExecutive.php">legalaid.bc.ca/about/ourExecutive.php</a>

### **Organizational Overview**

Mandate: <a href="legalaid.bc.ca/about/ourMandate.php">legalaid.bc.ca/about/ourMandate.php</a>

Who We Are, and Our Vision, Mission, and Values: <a href="lss.bc.ca/about">lss.bc.ca/about</a>

Legal Aid Services: <a href="lss.bc.ca/legal\_aid">lss.bc.ca/legal\_aid</a>

Legal Aid Locations: legalaid.bc.ca/legal\_aid/legalAidLocations.php