

Legal Aid BC

**2021/22 – 2023/24
Service Plan**

April 2021



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Board Chair's Accountability Statement



The 2021/22 – 2023/24 Legal Aid BC (LABC) 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 April 2021, have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, LABC'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 LABC's operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in black ink, appearing to read 'J. Whittow', written over a faint circular stamp.

Jean P. Whittow, QC
Board Chair

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Strategic Direction and Alignment with Government Priorities

In 2021/21, British Columbians continue to face significant challenges as a result of the global COVID-19 pandemic. Recovering from the pandemic will require focused direction, strong alignment and ongoing engagement between public sector organizations and the Government of British Columbia. The government has identified five foundational principles that will inform each Crown agency's policies and program and contribute to COVID recovery: putting people first, lasting and meaningful reconciliation, equity and anti-racism, a better future through fighting climate change and meeting our greenhouse gas commitments, and a strong, sustainable economy that works for everyone.

To advance our strategic goals, LABC will work on four priority actions for 2021/22. These actions advance the commitments contained within our mandate to British Columbians to make life more affordable and to deliver better services. LABC is also committed to supporting true and lasting reconciliation with Indigenous people in British Columbia. LABC's four priority actions are:

1. **Indigenous Justice:** Work with the BC First Nations Justice Council (BC FNJC), the Ministry of Attorney General, the Ministry of Public Safety and Solicitor General and affected ministries on the BC First Nations Justice Strategy (FNJS) and related initiatives such as the transition of Gladue services and future transition of other Indigenous justice services.
2. **Family Law:** Work with the Ministry of Attorney General, affected ministries and stakeholders to identify the best ways and tools to improve access to justice for low income families. This includes support for the Early Resolution and Case Management Process (currently operating in Victoria and implemented in Surrey in December 2020), and new Provincial Court Family Rules (to be implemented in May 2021); and any related strategies, initiatives or additional early resolution sites.
3. **Justice Recovery Initiative:** Align legal aid service delivery approaches with transformative changes in the justice sector focussed on efficient, timely and accessible legal services, leveraging technology and new efficiencies where possible. This includes working with Ministry of Attorney General, affected ministries and relevant stakeholders to deliver core services digitally and the development of systems to support online mobile access to legal aid services.
4. **Administration Costs:** Set a goal for reducing administration costs as an amount of funding received from LABC funding partners, where administration costs are defined as all LABC costs that are not incurred in direct legal service delivery to LABC clients or the public, and where the goal for amount of funding spent on administration costs is lower than current levels. Include in LABC's annual report or another public report LABC's administration cost actuals and progress towards administrative cost goals.

As additional priorities, LABC will continue to support the Ministry of Attorney General's consultations and negotiations with the Association of Legal Aid Lawyers (ALL) on legal aid policy and access to justice issues to improve outcomes for legal aid clients, and will continue

working with Indigenous leadership, organizations and communities to support implementation of Indigenous justice strategies.

LABC is aligned with the Government’s key priorities:

Government Priorities	LABC Aligns with These Priorities By:
Putting people first	<ul style="list-style-type: none"> • Objective 1.2: Increase the accessibility and quality of legal aid services for Indigenous people • Objective 2.1: Increase the accessibility of legal aid services to address people’s interrelated needs • Objective 2.2: Support more people to achieve timely and lasting resolutions to their legal problems • Objective 3.3: Increase the timeliness of LABC service delivery • Objective 4.2: Promote innovations that help people resolve their legal issues
Lasting and meaningful reconciliation	<ul style="list-style-type: none"> • Objective 1.1: Ensure the cultural competence of staff and service providers • Objective 1.2: Increase the accessibility and quality of legal aid services for Indigenous people • Objective 1.3: Increase LABC’s engagement with Indigenous people and communities to improve their access to justice
Equity and anti-racism	<ul style="list-style-type: none"> • Objective 1.1: Ensure the cultural competence of staff and service providers • Objective 1.2: Increase the accessibility and quality of legal aid services for Indigenous people • Objective 1.3: Increase LABC’s engagement with Indigenous people and communities to improve their access to justice • Objective 3.1: Increase staff’s and service providers’ ability and capacity to provide quality services • Objective 3.2: Increase the availability of qualified staff and service providers in all regions

Operating Environment

The COVID-19 pandemic outbreak has had a significant impact on the operation of the justice system and access to justice, requiring significant and ongoing changes to legal aid operations and services and also how our courts and justice system colleagues operate and deliver services to the public. LABC is supporting and influencing those changes by participating in the Ministry's Justice Recovery initiative and related working groups. LABC is also supporting implementation of the new Provincial Court Family Rules, and is working with various government ministries and stakeholders to expand digital delivery of core services focused on improving service delivery and access to information.

In 2021/22 LABC has further opportunities to improve the outcomes achieved for our clients through new and innovative services and service delivery models. LABC will continue to expand and enhance digital early resolution services for family matters such as online dispute resolution, remote mediation and online tools, and will develop online applications. LABC will also continue its work to increase the accessibility and quality of legal aid services for Indigenous people, and to influence changes that improve access to justice for Indigenous people, including working with the Attorney General and with Indigenous leadership, organizations and communities to support implementation of Indigenous justice strategies.

In addition, LABC will continue to participate in policy consultations with the AG and Association of Legal Aid Lawyers (ALL) designed to build a sustainable tariff model that improves outcomes for legal aid clients. LABC will also support negotiations for renewal of the Tariff agreement between the BC Government and ALL, which expires March 31, 2022.

In 2021/22 LABC will also complete an initiative to review our business processes and design and implement a long term flexible workplace model. We are taking a client-first perspective to modernize the practices and processes to meet our changed and changing circumstances, and a new workplace model offers the opportunity to make processes simpler and more effective, and achieve savings on administrative costs and other indirect expenditures. It also provides a unique opportunity for hiring and retaining skilled staff from all regions of the province.

Although the global health pandemic presents significant challenges for all of us, it also provides us with many new opportunities to improve access to justice and support more people to achieve timely and lasting resolutions to their legal problems.

Performance Planning

The 2021/22 Service Plan continues the goals, supporting objectives, and strategies that were introduced in 2018/19, and includes new strategies that were added to respond to the impacts of COVID-19 and to support implementation of the BC First Nations Justice Strategy. They are intended to guide LABC through and beyond the three-year period of this plan and help us achieve our vision to provide client-focused legal aid that ensures access to justice for all. An important continuing focus for LABC is simplifying our systems and processes to optimize operations and services for clients.

Achieving the targets we have set within our Service Plan would support stakeholder use of and satisfaction with our services, as well as financial responsibility. 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: LABC 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 and partners, the ministry, and other stakeholders. The Indigenous Services Division leads 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, Grand Chief Ed John’s report on child welfare, and the Calls for Justice in the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls. In 2018, LABC began implementation of a five-year Reconciliation Action Plan that identifies specific strategies and actions to advance these aims.

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 Baseline	2019/20	2020/21 Actuals	2021/22	2022/23 Target	2023/24 Target
1.1a Percent of Indigenous clients who say they received culturally appropriate legal aid services ¹	67% ²	— ³	54% ⁴	—	60%	—

¹ Data Source: Biennial LABC Client Survey

² This performance measure was introduced in the 2018/19 – 2020/21 Service Plan, and LABC set the baseline for this measure by using the result from the client survey in 2017/18.

³ Client survey was ready to be sent out in March 2020, but due to COVID-19 lockdown, LABC decided to postpone the survey to 2020/21.

⁴ Due to COVID-19 changes in service delivery, LABC was unable to sample family duty counsel clients; this may affect comparability of results from 2020/21 with results from previous years.

Linking Performance Measures to Objectives:

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

Discussion:

LABC identifies specialized training of staff and service providers as a key strategy to achieving this objective and ultimately advancing the goal. LABC 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 Indigenous legal aid services.
- Work with the Attorney General and with Indigenous leadership, organizations and communities to support implementation of Indigenous justice strategies.

Performance Measure(s)	2017/18 Baseline	2019/20	2020/21 Actuals	2021/22	2022/23 Target	2023/24 Target
1.2a Percent of Indigenous clients who say legal aid met their needs overall ¹	63% ²	— ³	67% ⁴	—	69%	—

¹ Data Source: Biennial LABC Client Survey

² Restated (baseline of 76% reported in 2019 Annual Service Plan Report; this has been modified for consistency in reporting methodology with performance measure 2.2a)

³ Client survey was ready to be sent out in March 2020, but due to COVID-19 lockdown, LABC decided to postpone the survey to 2020/21.

⁴ Due to COVID-19 changes in service delivery, LABC was unable to sample family duty counsel clients; this may affect comparability of results from 2020/21 with results from previous years.

Linking Performance Measures to Objectives:

1.2a 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:

LABC 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 LABC’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 Baseline	2019/20 Actuals	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
1.3a Number of people reached through engagement activities LABC held with Indigenous people and communities ¹	1,786	5,070	2,600 ²	2,600 ³	TBD	TBD

¹ Data Source: LABC operational data (annual measure)

² Forecast is lower than 2019/20 Actuals because LABC refined engagement tracking methodology for consistency across all LABC locations and due to the significant impacts of COVID-19 on engagement activities.

³ Target is the same as 2020/21 Forecast and no targets have been set for future periods because the impacts of COVID-19 on engagement activities are expected to continue into 2022.

Linking Performance Measures to Objectives:

1.3a 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 LABC’s engagement activities, and ensure these efforts are sustained over time.

Discussion:

LABC 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: LABC 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. LABC 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.
- Sustain and enhance clients’ ability to engage in digital court processes / remote service delivery.

Performance Measure(s)	2018/19 Baseline	2019/20 Actuals	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
2.1a Number of clients provided legal aid services or referred to other services for interrelated needs ^{1, 2}	7,656	7,145	6,450	7,400	TBD	TBD

¹ Data Source: LABC client information system and other operational data (annual measure)

² LABC developed a more reliable method for capturing data on this performance measure in 2020/21, and it now includes results for all services where client information is recorded for referrals made or support for interrelated needs is provided. LABC has restated the baseline, results, forecast and targets using this method. LABC will set targets for future years once the impacts of the ongoing COVID-19 pandemic on service delivery are better understood.

Linking Performance Measures to Objectives:

2.1a This outcome measure counts the number of clients who received direct services from LABC for interrelated issues, or LABC 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, LABC can improve client outcomes as well as reduce clients’ use of justice, health, and social services over the long term. Due to COVID-19 impacts on the operation of the justice system, LABC is also helping clients achieve resolutions to their legal problems by enhancing their ability to engage in digital court processes and remote service delivery. This performance measure reports the

number of referrals given to applicants and clients for LABC representation services, Parents Legal Centres (PLCs), expanded family duty counsel services, and [Family LawLINE](#).

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

Key Strategies:

- Enhance family and criminal law services.
- Enhance online access to legal aid services.

Performance Measure(s)	2017/18 Baseline	2019/20 Actuals	2020/21 Actuals	2021/22 Target	2022/23 Target	2023/24 Target
2.2a Percent of clients who say legal aid met their needs overall ¹	55% ²	— ³	60% ⁴	—	62%	—

¹ Data Source: Biennial LABC Client Survey

² 2017/18 was the first time “Percent of clients who say legal aid met their needs overall” was measured by client survey.

³ Client survey was ready to be sent out in March 2020, but due to COVID-19 lockdown, LABC decided to postpone the survey to 2020/21.

⁴ Due to COVID-19 changes in service delivery, LABC was unable to sample family duty counsel clients; this may affect comparability of results from 2020/21 with results from previous years.

Linking Performance Measures to Objectives:

2.2a This measure assesses whether clients believe their needs were met overall by LABC. 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. LABC uses survey responses to determine whether clients believe their issues have been resolved through the use of legal aid services.

Goal 3: LABC 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.
- Develop and implement a flexible workplace model.

Performance Measure(s)	2018/19 Baseline	2019/20 Actuals	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
3.1a Number of staff and service providers who participated in an LABC-sponsored training program to increase their ability to provide quality services ^{1,2}	356	391	528	515	515	515

¹ Data Source: Operational data (annual measure)

² The 2018/19 baseline and the 2019/20 actuals include only one category of LABC service provider (tariff lawyers). The 2020/21 forecast and future years’ targets include two additional LABC service provider categories (Community Partners and Local Agents).

Linking Performance Measures to Objectives:

3.1a Our strategies of implementing a quality assurance program and a flexible workplace model are 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 both the quality assurance program and the flexible workplace model. The latter strategy is a response to COVID-19 that is intended to have positive effects on service quality, efficiency and productivity.

Discussion:

To assess progress against this objective, LABC tracks the number of staff and service providers who undertake training to increase their ability to provide quality services to clients. LABC also tracks the number of unique training programs offered to staff and to service providers to increase their ability to provide quality services, and reports out on those in the Annual Service Plan Report. LABC 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, including cultural competency, 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.

Performance Measure(s)	Baseline	2019/20 Actuals	2020/21	2021/22 Forecast	2022/23 Target	2023/24 Target
3.2a Percent of lawyers satisfied with the overall support provided by LABC ¹	68% (2005)	75%	—	75%	—	76%
3.2b Overall employee engagement ²	70 (2008)	66	—	—	70	—

¹ Data Source: Biennial Tariff Lawyer Survey

² Data Source: Triennial LABC Workplace Environment Survey, which uses a 5 point survey scale and produces “average score” results.

Linking Performance Measures to Objectives:

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

Discussion:

LABC 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.

Objective 3.3: Increase the timeliness of LABC service delivery

Key Strategies:

- Optimize business systems to improve service delivery.

Performance Measure(s)	(2016/17) Baseline	2019/20 Actuals	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
3.3a Percent of approved applicants receiving a representation contract within the same day of applying ¹	56%	53%	53%	55%	TBD ²	TBD ²

¹ Data Source: LABC client information system (annual measure)

² LABC will set targets for future years once the impacts of the ongoing COVID-19 pandemic on service delivery are better understood.

Linking Performance Measures to Objectives:

3.3a This measure tracks the timeliness of application approval, a primary indicator of the timeliness of overall LABC 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.

Objective 3.4: Reduce indirect costs

Key Strategies:

- Review business processes and indirect expenditures to optimize service delivery to clients in the context of the flexible workplace model.

Performance Measure(s) (\$000)	2018/19 Baseline ¹	2019/20 Actuals ¹	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
3.4a Total indirect costs ¹	8,678	8,007	8,819	7,898	TBD	TBD

¹ Data Source: LABC audited financial statements

Linking Performance Measures to Objectives:

3.4a A reduction in indirect costs would indicate LABC is allocating more of its funding towards direct services to clients.

Discussion:

This is a new objective and performance measure added in 2020/21, and revised in our [2021/22 mandate letter](#). Measuring indirect costs presents the best method to demonstrate LABC’s success in allocating more funding to direct services to clients. Indirect costs are defined as the costs that are not incurred in direct legal service delivery to LABC clients or the public, and include head office costs such as executive office, human resources, policy and planning, facilities, finance, and information technology support services.

Goal 4: LABC 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. LABC needs to influence and innovate to achieve these fundamental changes.

Objective 4.1: Increase LABC’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 Baseline	2019/20 Actuals	2020/21 Forecast	2021/22 Target	2022/23 Target	2022/23 Target
4.1a Percent of the public that supports the provision of legal aid services ¹	89%	—	>90%	—	>90%	—

¹ Data Source: Biennial LABC Public Opinion Poll

Linking Performance Measures to Objectives:

4.1a Sustained public support for legal aid contributes to LABC’s influence on justice system changes. LABC 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 LABC 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.

Performance Measure(s)	2017/18 Baseline	2019/20 Actuals	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
4.2a Number of clients accessing innovative ¹ legal aid services who resolve their legal issues ²	248 ³	1,137 ⁴	1,700 ⁵	3,050	TBD	TBD

¹ For the purposes of this measure “innovative” services are defined key specialized services, including PLCs, Criminal Early Resolution Contracts, and digital early resolution services such as online dispute resolution, remote mediation and online tools

² Data Source: LABC client information system

³ Baseline data includes results from Vancouver PLC and Expanded Criminal Duty Counsel

⁴ Data includes PLC clients (Campbell River, Duncan, Kamloops, Prince George, Smithers, Surrey, Terrace, Vancouver, Victoria and Williams Lake), clients from Port Coquitlam Expanded Criminal Duty Counsel, and clients who received a Criminal Early Resolution Contract

⁵ Forecast includes new services (Criminal Early Resolution Contracts and digital early resolution services) added to innovative services in 2020/21

Linking Performance Measures to Objectives:

4.2a 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 2020/21 LABC expanded criminal early resolution contracts and introduced new family limited representation contracts as part of our work to support the Ministry’s Justice Recovery initiative in response to the impacts of COVID-19. LABC also expanded digital early resolutions services such as online dispute resolution and remote mediation. As these new services are monitored and evaluated, LABC will consider including them in this performance measure. LABC will update targets for future years once meaningful forecast data is available for new specialized services.

Financial Plan

Financial Summary

(\$000)	2020/21 Q3 Forecast	2021/22 Budget ¹	2022/23 Plan ¹	2023/24 Plan ¹
Total Revenue				
Government Revenue	99,971	107,503	107,708	107,708
Non-Government Revenue ²	5,000	3,965	3,965	3,965
Total Revenue	104,971	111,468	111,673	111,673
Total Expenses				
Criminal tariff ¹	53,321	57,381	58,894	58,894
Family tariff ¹	20,765	24,617	24,636	24,636
Child Protection tariff ¹	5,843	7,745	7,750	7,750
Immigration and Refugee tariff ¹	3,707	4,093	2,783	2,783
Justice Initiatives ³	7,306	7,228	7,277	7,277
Indirect (Administration) ⁴	8,819	6,517	6,573	6,573
Publications	3,002	1,475	1,338	1,338
Aboriginal	1,392	1,585	1,591	1,591
Community Engagement	816	827	831	831
Total Expenses	104,971	111,468	111,673	111,673
Annual Surplus (Deficit)	0,000	0,000	0,000	0,000
Total Debt	0,000	0,000	0,000	0,000
Accumulated Surplus (Deficit)	939	939	939	939
Capital Expenditures	200	2,000	1,500	1,000

¹ Cost pressures may arise if demand exceeds available funding; LABC will work with the Ministry of Attorney General to mitigate this risk and will provide services to the available funding.

² 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.

³ Justice Initiatives includes Expanded Family Duty Counsel Victoria, and Family LawLINE. The Parents Legal Centre operations are included under Justice Initiatives. Cost pressures may arise if demand exceeds available funding; LABC will work with the Ministry of Attorney General to mitigate this risk and will provide services to the available funding.

⁴ Commencing in 2020/21, all direct costs are allocated to the tariffs and direct service delivery categories.

Key Forecast Assumptions, Risks and Sensitivities

The tariff budgets are based on our best estimates 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. Approximately 3.6 percent of LABC's revenue (\$4.0 million) is from non-government sources and is interest- rate sensitive (i.e. Law Foundation, Notary Foundation, and investment income). With interest rates at historical low levels, LABC is anticipating a decrease in revenue. This revenue is used to fund the Community and Publishing Services Department, 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 LABC, including case preparation and court attendance. Having a fixed budget that does not allow for deficits means that LABC may need to restrict services in other areas in order to manage these cost pressures.
3. A risk LABC 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

LABC 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. LABC will provide services to the available budget.

Risk Mitigation Strategies

1. LABC will use models for budgeting and forecasting.
2. LABC will use data analytics, trend analysis, and seek timely access to other justice system data (for example, government, courts, and judiciary).
3. LABC will use technology to improve the efficiency and effectiveness of our programs and services.
4. LABC has implemented a Management Succession Plan to ensure continuity of leadership.
5. LABC will pursue increased collaboration and discussions with government and other justice system stakeholders.

Appendix A: Additional Information

Corporate Governance

Board Governance: legalaid.bc.ca/about/ourGovernance.php

Senior Management: legalaid.bc.ca/about/ourExecutive.php

Organizational Overview

Mandate: legalaid.bc.ca/about/ourMandate.php

Who We Are, and Our Vision, Mission, and Values: LABC.bc.ca/about

Legal Aid Services: LABC.bc.ca/legal_aid

Legal Aid Locations: legalaid.bc.ca/legal_aid/legalAidLocations.php