

HRLSC

Human Rights Legal Support Centre

2020-21/2022-23

Accessible

Operational Business

Plan

CAJDP

Centre d'assistance juridique
en matière de droits de la personne

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Section 1: Executive Summary

2018/19 Targets	2018/19 Achievements
90% of clients report being very satisfied or satisfied with HRLSC's services	89% of clients surveyed reported they were satisfied or very satisfied with HRLSC services
6 positive human rights stories in the media that featured the HRLSC's services	20+ positive human rights stories featuring the HLRSC's services. One case received national and international attention.
115 cases are settled between mediation and before/at hearing	148 cases were settled between mediation and before/at hearing
25,500 inquiries answered 84% of calls are answered	23,279 inquiries answered 81% of calls answered
69% settlement rate at mediation	66% settlement rate at mediation
85% of hearing-stage cases are settled before or at the hearing	91% of hearing - stage cases were settled at the hearing

Strategies for the Planning Period

The HRLSC reaffirms our commitment to provide advice, assistance and legal services to individuals whose rights, under the *Human Rights Code*, have been violated.

In our continued effort to advance equality through legal advocacy, the HRLSC will:

- Provide high quality legal and support services up to and including representation before the HRTO and appellate Courts;
- Maintain partnerships with agencies such as the Ontario Human Rights Commission, Osgoode Hall Law School and Pro Bono Students Canada

Our programs and partnership will focus on the goal of ensuring that vulnerable communities throughout the province, will be served in a timely and efficient manner.

The HRLSC will build access to legal and support services by:

- Developing and utilizing digital media initiatives – including video, web tools and apps – to improve accessibility and user friendliness of legal information
- Utilizing web-based client feedback tools to measure satisfaction rates and support the maintenance of service quality

Our aim with these initiatives is to educate the public about their rights under the Code and the services of the HRLSC, as well as to ensure that HRLSC services are responsive to the needs of service users in Ontario.

The HRLSC will continue to be a strong voice for human rights in Ontario. The HRLSC will:

- Use our cases to demonstrate the importance of human rights protection for Ontarians;
- Utilize targeted media attention to increase public support for human rights issues;
- Ensure our staff reflect the diversity of Ontario's population.

Section 2: Mandate

HRLSC Mission, Vision and Values

VISION AND MANDATE STATEMENTS

Legislative Mandate

Under the *Human Rights Code*, the Human Rights Legal Support Centre (HRLSC) provides advice, assistance and legal services to individuals whose *Code* rights have been infringed. The HRLSC is required to “establish and administer a cost effective and efficient system” for providing services throughout the province “using such methods of delivering the services as the Centre believes are appropriate”. (*Code*, s. 45.12 and 45.13)

Vision Statement

The Human Rights Legal Support Centre strives to be a leader in advancing equality, in protecting human rights and in supporting every person’s right to live and work with dignity and respect.

Mandate Statement

The Human Rights Legal Support Centre advances equality and protects human rights by providing a range of accessible and high quality legal and support services to those who have faced discrimination contrary to Ontario’s human rights laws.

Core Values

Substantive Equality:

Supporting the right of every Ontarian to live and work with dignity and respect.

Accessibility:

Providing client centered, culturally sensitive service to ensure that all Ontarians can freely access human rights enforcement services without barriers.

Excellent Quality of Service:

Providing high quality legal and support services in a timely and efficient manner.

Transparent and Consultative Process:

Consulting our key stakeholders to ensure that our services are reflective of our legislative mandate and responsive to the communities we serve and to all Ontarians who have experienced discrimination.

The HRLSC’s vision and mandate statements as well as our organization’s stated core values are compatible with the Ministry of the Attorney General’s themes of access to justice, accountability, efficiency and client-centred approach.

In fulfilling our legislative objectives, the HRLSC is committed to providing innovative services that promote dignity and respect for all Ontarians by supporting a human rights system that is effective, efficient and responsive. The HRLSC's Vision and Mandate Statements serve as a guidepost to ensure that the work of the HRLSC remains consistent to these values.

Section 3: Overview of Programs and Activities

The Human Rights Legal Support Centre (HRLSC) works towards the advancement of equality and the protection of human rights of all Ontarians. Through our innovative programs, the HRLSC fulfils our legislative mandate to establish and administer a cost effective and efficient system to provide high quality legal and information services provincewide.

Our programs and services include:

- Intake and Application/Claim Assistance
 - We provide legal information and advice to individuals who believe they have been subjected to discrimination, primarily in the areas of employment, services or housing. We assist them in determining if they have a human rights claim and their options for resolving the issue with emphasis on negotiation and settlement. We respond to more than 23,000 inquiries each year. Our intake lines receive an average of 120 calls per day.
 - We help with preparing human rights claims for more than 2,500 people each year. Some people decide not to file a human rights claim after they speak to us. Others file a claim on their own or with help from other sources, such as unions.
- Settlements
 - We help claimants negotiate settlements before or soon after a human rights claim is filed, before or at mediation, and for the remaining cases, before or at a human rights hearing. We settled over 500 cases in fiscal 2018/19.
- Mediation
 - We provide representation to over 400 individuals at their human rights mediations each year. Almost 66% of our mediation cases settle.
- Hearing
 - We provide legal representation to claimants at human rights hearings. More than 85% of our cases that reach the hearing stage settle before or at the hearing, many on the first day. 48 of our cases proceeded to a full hearing in 2018/19.
- Enforcement
 - We assist claimants in recovering monetary settlements and awards.
- Judicial Reviews
 - We assist claimants with judicial reviews of Tribunal decisions.
- Online Legal Resources
 - Our website provides extensive self-help and procedural information and tools about human rights issues. Our website received over 200,000 visits in 2018/19.

The statistics quoted above reflect our achievements in fiscal year 2018/19. Since that time the HRLSC has experienced a significant reduction in funding, which has resulted in a related loss of staff resources. Our 2019/20 results will show a dramatic decrease in services provided to applicants. In order to provide the level of service consistent with 2018/19 results, the HRLSC requires a substantial infusion of funding. Additional funding of approximately \$500,000 or 10% of the HRLSC's current budget would enable the HRLSC to hire the resources needed to meet the ever-growing demand for our services.

Section 4: Environmental Scan and Risks

Since 2013/14, HRLSC's total funding was comprised of two funding envelopes: 1) ad hoc mediation program funding stemming from the Pinto Review of Ontario's human rights system in 2012 and 2) permanent base funding. In 2019/2020 fiscal year, the HRLSC experienced funding reductions consisting of 1) withdrawal of the entire mediation project funding and 2) an overall 4% cut to the HRLSC permanent base budget. The 4% cut to its base budget has since been restored. While the loss of mediation funding posed a challenge for HRLSC, the reinstatement of the 4% to its base budget helped the agency mitigate the impact of that loss.

The impact of the above-mentioned reduction was a significant loss of staff resources which greatly affected the HRLSC's service delivery capacity. In the months since the funding reduction came into effect, there has been a noticeable decline in the HRLSC's ability to respond to initial inquiries from the public; a reduction in our ability to conduct pre-applications, mediation and hearing interviews; and a decrease in our overall attendance at the Human Rights Tribunal of Ontario (particularly representation at hearings).

External Factors

Ontario Government

In the Ontario Government's 2019 Fall Economic Statement, the Government indicated a growing economy and a stronger labour market. The HRLSC has been advised that the Ministry will be returning the 4% constraint to our base funding for the upcoming reporting period. With this infusion of funding, we hope to reverse some of the negative implications of the constraints the HRLSC has experienced.

Human Right Tribunal of Ontario

The HRLSC's workflow has been significantly impacted by the challenges facing the Human Rights Tribunal of Ontario. Over the past year, the Tribunal has seen a significant reduction in the number of HRTO adjudicators. The result has been delays in processing HRTO applications – at all levels. Given the interconnected nature of our work, delays at the HRTO has a direct impact on the HRLSC workflow, particularly at mediation and hearing stage. These delays have also had a negative impact on HRLSC clients as well as the human rights system in Ontario.

The HRTO is currently recruiting new adjudicators and we are hopeful for a return to normalcy in the processing of human rights applications. It is imperative that this situation be rectified as quickly as possible so that the public does not lose faith in the human rights process of redress for *Code* related violations.

TBS Audit

The Treasury Board Secretariat is conducting an audit of the HRLSC as well as the other two provincial human rights agencies. The scope of the audit is to assess the efficiency and cost effectiveness of the HRLSC. The HRLSC has fully participated in the process and is awaiting the auditor's recommendations.

Internal Factors

Loss of Senior Staff

Internally, as mentioned above, the loss of funding resulted in a significant reduction of our legal and senior staff. Among the staff who resigned as a result of the HRLSC's financial instability were senior counsel, a legal manager and our Chief Administrative Officer. The HRLSC is in a period of transition as we try to manage the loss of legal and institutional knowledge.

Intake Telephone System

A risk that the HRLSC continues to manage is the fact that our telephone intake system is outdated and is no longer supported by the service provider. As a result, we are vulnerable to any failure in the system. The HRLSC is taking initial steps to address this situation and expects to have an upgraded phone system in place during the upcoming reporting period. The HRLSC continues to make efforts to develop and implement a contingency plan that would help mitigate this risk and minimize service disruption.

Section 5: Strategic Directions and Implementation Plan

Over the upcoming planning period, the HRLSC will continue to implement our strategic mandate – to advance equality and protect human rights by providing a range of accessible and high quality legal and support services. We will continue to meet this objective by pursuing innovative programs that operate within our budget allocation.

Overall Performance Goals and Priorities

The Centre's overall strategic directions during the planning period are:

- Advancing equality through legal advocacy;
- Building access to legal and support services; and
- Championing human rights in Ontario

Advancing equality through legal advocacy

High-level performance goals during the planning period will focus on the strategic and effective use of litigation resources in order to:

- Settle applications at the earliest stage possible;
- Provide legal advice and information to applicants who are capable of self-representation to succeed at the HRTO;
- Represent applicants with meritorious claims who would be disadvantaged if required to self-represent.

Additionally, the HRLSC will:

- Explore opportunities to work collaboratively on human rights issues with the OHRC
- Pursue online tools and other digital platforms to enhance service delivery to applicants
- Enhance case management efficiency in order to support our ability to manage a demanding caseload with reduced human resources
- Use statistics to improve efficiency and support service analysis and planning
- Continue our ongoing partnership with Osgoode Hall Law School's Anti-Discrimination Intensive Program
- Identify opportunities for continued legal education in the area of human rights and related areas of law for all staff.

Building access to legal and support services

High-level performance goals during the planning period will focus on the strategic and effective use of technology and human resources in order to:

- Provide timely response to telephone inquiries and requests for legal interviews
- Update and enhance the legal information and tools on our website
- Implement greater use of technology to improve accessibility and user friendliness of legal information to web users. This will include, the full implementation of an

automated interview scheduling module; implementation of the online portal; and implementation of interactive web tools to improve user interface online.

Additionally, the HRLSC will:

- Maintain regional presence by establishing creative work arrangements with staff
- Utilize a web-based client feedback tool to measure satisfaction rates and support the maintenance of service quality
- Identify opportunities for training in relation to diversity, equity, anti-oppression and mental health for all staff

Championing human rights in Ontario

High-level performance goals during the planning period will focus on the strategic and effective use of HRLSC resources in order to:

- Demonstrate the importance of human rights protection for Ontarians
- Continue to garner targeted media attention to inform the public about human rights and increase public support for human rights issues
- Utilize targeted outreach to marginalized communities

Additionally, the HRLSC will:

- Ensure HRLSC staff reflect the diversity of Ontario's population
- Recommend to the Ministry of the Attorney General that upcoming Board appointees reflect the diversity of Ontario's population
- Conduct internal diversity, equity and inclusion audits

Section 6: Human Capital Plan

Strategic Context

The HRLSC's human capital planning is integrated with its operational and service planning and strives to reflect the core organizational values of substantive equality, accessibility, excellent quality of service and transparent processes. This integration and these priorities are incorporated throughout human resources decision-making, from executive compensation to salary structure decisions. Planning and decision-making in the organization are managed within the context of the commitment to access to justice, service excellence, innovation and effectiveness.

This year, our Board structure included seven members and one Chair. Three of our long-term members finished their service, one of which was reappointed until the end of 2020. That leaves us with two vacancies that need to be filled. Additionally, the terms of the other four current Members are scheduled to expire in 2020 and anticipate that their terms will be renewed.

Staff Numbers*

Type	2019/2020	2020/2021	2021/2022
Permanent	35	35	35
Part-Time	2	2	2
Temporary	7	9	9
Total	44	46	46

Management, union and non-union staff

Type	2019/2020	2020/2021	2021/2022
Management	6	6	6
Lawyer Group	13	15	15
Union - OPSEU	20	20	20
Non-Union	5	5	5
Total	44	46	46

*staff numbers are tentative and may change depending on outcome of service changes and staff layoffs.

Approximately 45% of staff are unionized (OPSEU, Local 525). Negotiation for a new collective agreement is underway and it is expected that an agreement will be reached in early 2020.

Management and Accountability Framework

The management group, led by the Executive Director and with the support of the administrative team, develops and manages human capital planning through the service and operational planning processes. Strategies are developed, implemented, analyzed and modified when circumstances change or when evidence indicates that different approaches are needed.

Senior management oversees the linkage of human capital planning to the strategic direction set by the Board of Directors.

Workplace Demographics

Age Demographics

- 18% of the HRLSC staff is between 25 and 34 years old.
- 43% of the HRLSC staff is between 35 and 44 years old.
- 23% of the HRLSC staff is between 45 and 54 years old.
- 16% of the HRLSC staff is between 55 and 64 years old.

Human Resource Strategies

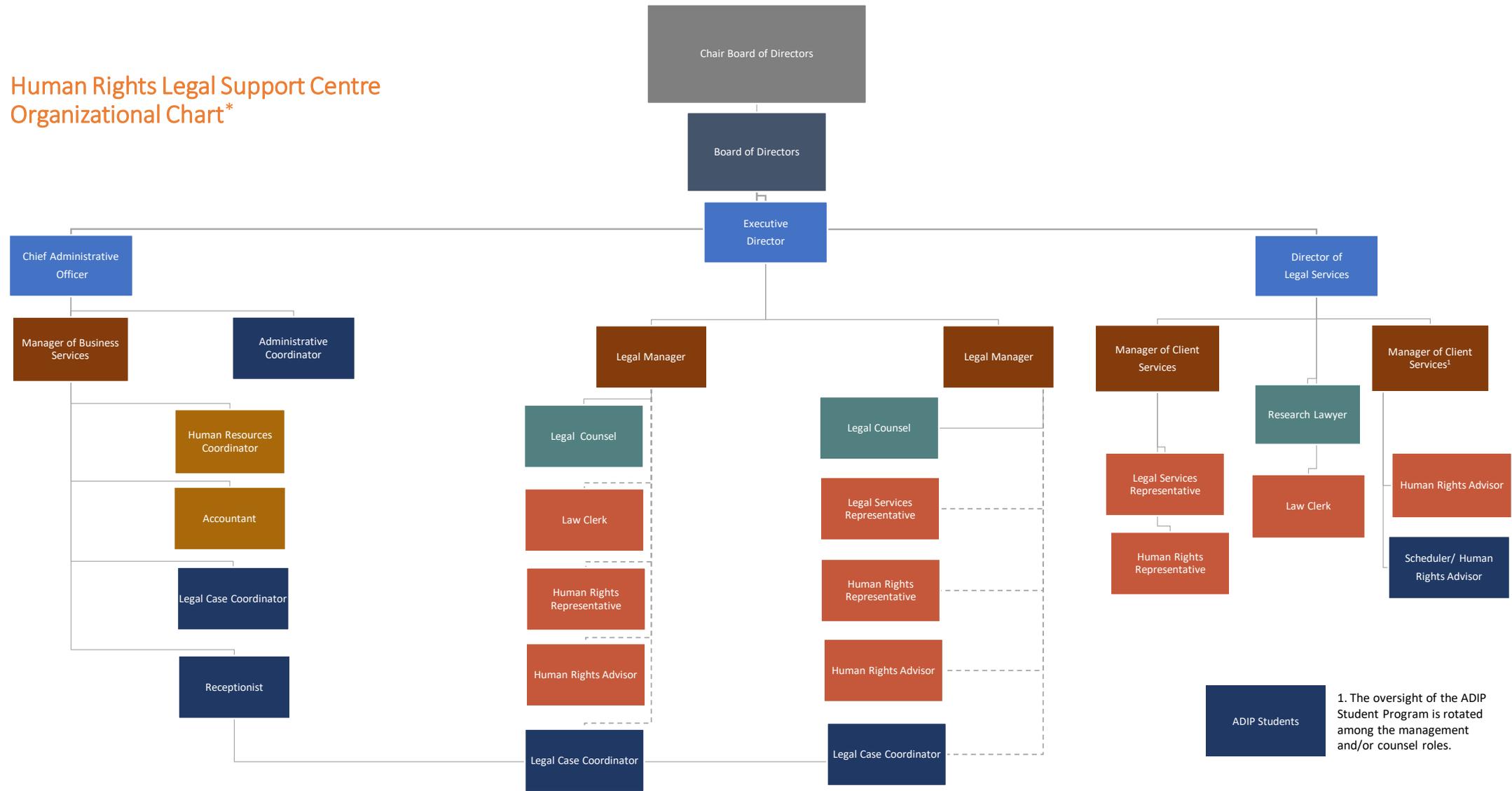
Service delivery needs, strategic goals and fiscal realities are the most significant factors impacting human capital planning and management, with the overarching goal of maintaining a diverse, inclusive and healthy workplace.

We will continue to make every effort to reflect flexibility and innovation in human capital planning and maintain as much as possible alignment with the plans and priorities outlined in the operational and strategic plans, while recognizing that plans and targets may have to be modified to reflect staffing limitations.

The overarching priorities for the planning period include:

- Maintaining a diverse, inclusive and healthy workplace, including meeting or exceeding employment equity goals;
- Retaining experienced legal staff;
- Maintain sustainable salary structures for unionized and non-unionized staff
- Maintaining staff structures that promote service flexibility, digital service delivery and staff development;
- Achieving effective Board succession;
- Implementing an employment engagement plan; and
- Maintaining training opportunities.

Human Rights Legal Support Centre Organizational Chart*



* A revised version of the Organizational Chart will be discussed and presented to the Board of Directors on November 6, 2019. A final version will be voted on at the February Board Meeting.

Human Capital Planning Goals

Goal: Maintain and enhance a diverse, inclusive, healthy and flexible workplace and culture

Initiatives & Strategies

- Meet or exceed employment equity targets through targeted recruitment processes and increasing diversity in the management group;
- Continue to offer staff development and mentoring;
- Maintain, review and adapt flexible workplace policies;
- Consult with staff teams and OPSEU regarding changes to duties or structures;
- Enhance internal communications with staff and management through periods of change;
- Provide progressive training or resources that address issues related to inclusivity, mental health and other issues identified by staff or management, as possible; and
- Continue to utilize employee/employer relations committee.

Goal: Maintain sustainable salary structure

Initiatives & Strategies

- Once finalized, implement executive compensation program, in accordance with Broader Public Sector Executive Compensation Framework or other new legislation.

Goal: Retain legal staff

Initiatives & Strategies

- Continue to offer training and development opportunities, as possible; and
- Continue to promote healthy workplace and work/life balance.

Goal: Develop and enhance structures to promote service and organizational flexibility and staff development

Initiatives & Strategies

- Modify team structures as required; and
- Develop digital service committee with representation from various staff groups.

Goal: Promote smooth Board succession and transition

Initiatives & Strategies

- Utilize comprehensive governance and accountability materials developed by the Board to provide a foundation and structure for the new Board members; and

Goal: Promote employee engagement and satisfaction

Initiatives & Strategies

- Share information with staff during periods of change;
- Develop and deploy employment engagement survey.

Goal: Maintain or enhance training opportunities

Initiatives & Strategies

- Continue to commit funds to provide training, in accordance with current needs and the scope of the HRLSC's work.

Section 7: Information Technology (IT) / Electronic Service Delivery (ESD) Plan

The HRLSC continues to assess and upgrade IT infrastructure and client tracking tool (CTT). The upgrades will result in enhanced functionality, system speed and support upcoming digital platforms. This will form the basis on which the HRLSC can explore and build service delivery enhancements.

The next phase of IT upgrades will relate to our intake phone system. An updated phone system is needed as the current system is outdated and at risk of failing. One goal is to improve the management of call volumes through a combination of IT and staff scheduling changes. The automated schedule has been implemented for pre-application interviews and plans will be put into place to extend this process to all interviews scheduled by the HRLSC. In the upcoming reporting period, the HRLSC will also complete implementation of a client portal. The goal is to increase efficiencies and ease of access for clients.

Feedback and suggestions from staff and data collected from clients and website users will continue to be tracked and incorporated into digital services planning.

Analytics will continue to be utilized to understand web site usage and inform changes and additions. We will continue, as finances permit, to explore the use of web-based tools, including videos, to support the delivery of clear and accessible legal information and the HRLSC's unbundled legal service delivery model.

All ongoing and longer term projects will be dependent on available funds.

Section 8: Initiatives Involving Third Parties

Anti-Discrimination Intensive Program (ADIP)

The Anti-Discrimination Intensive Program continues to be an important partnership for the HRLSC. The program places 12 law students (6 each semester) with the HRLSC each year. Through the mentorship of an HRLSC lawyer, students learn practical legal skills in administrative and human rights law. In return, the students augment our telephone intake capacity and provide litigation support to lawyers.

Legal Clinics

The HRLSC will continue to partner with various community legal clinics around the province. Staff will continue to participate in joint community activities with several legal clinics. These partnerships increase access to justice for vulnerable citizens and builds awareness of the HRLSC and Ontario's human rights system.

Intensive Program in Indigenous Lands, Resources & Governments

The HRLSC remains a potential host for a student from Osgoode Hall's Intensive Program in Indigenous Lands, Resources & Governments. The Program places a student at the HRLSC for 7 weeks. During this time, the student is fully immersed in the HRLSC's delivery of service to Indigenous communities. The student is paired with one of our Indigenous staff members and will assist the lawyer in delivering culturally appropriate service to Indigenous clients.

Pro Bono Students Canada

The HRLSC has joined other non-profit organizations (including the OHRC, CHRC and OFIFC) to support Pro Bono Students Canada's Indigenous Human Rights Program which is funded by the Emil Gumpert Award Grant. The program will deliver culturally appropriate human rights assistance to Indigenous communities. The HRLSC has agreed to assist by offering our expertise to train the student participants.

Government of Canada, Department of Justice

The Human Rights Legal Support Centre has been selected by the Department of Justice to implement a new project relating to workplace sexual harassment.

The Department of Justice funding will be used to increase the provision of legal advice and information to survivors and to increase overall awareness of the right to work in an environment free from discrimination based on sex. The HRLSC will also develop and implement an outreach program that will educate workers and assist in preventing incidents of harassment and violence. This new program will expand our reach and ensure that all workers, including the most vulnerable, understand the range of criminal and other legislative options for redress in these difficult situations.

Section 9: Communications Plan

The HRLSC has a flexible communications strategy to provide the public with understandable human-interest stories about discrimination, human rights and the Centre's services.

The HRLSC's ongoing communications strategy involves:

- Creating opportunities with mainstream and community media to bring the stories of our clients to the attention of the broader public across the province.
- Targeted communication and collaboration with community-based services and partner organizations.
- Distributing media releases on key cases that illustrate systemic discrimination and have a broad impact across Ontario.
- Responding in a timely manner to all media inquiries and assisting journalists who are looking to understand the issues and the process.

Target Audiences

- Generally, people who live in Ontario;
- Communities that are designated status under the *Code* with emphasis on hard-to-reach, under-serviced economically disadvantaged communities and linguistic minority communities;
- Community agencies serving *Code*-designated constituencies – local, regional and province-wide;
- Point-of-access services (e.g. settlement agencies, 211, Service Centres, call centres such as the Ministry of Labour's Employment Standards hotline, etc.);
- Community legal clinics; and
- Existing community and human rights organizations and networks.

Key Messages

- There is help for people in Ontario who are being discriminated against.
- Individuals can take effective action to address discrimination.
- The human rights system provides an accessible alternative to the criminal and civil courts.
- Human rights claims are being resolved, mediated, litigated and decided, efficiently and effectively.
- Discrimination continues to have a negative impact on the lives of Ontarians in their everyday lives including workplaces, access to services and searching for or maintaining housing.
- Employers, service providers and landlords need to abide by the law.
- The HRLSC can develop systemic solutions to protect people living in Ontario from future discrimination.
- The Centre weighs evidence, credibility and a host of factors, in determining whether to proceed with a human rights case and only takes on meritorious claims.

Media

Where the opportunity presents itself, the HRLSC ongoing plan is to maintain or enhance relationships with mainstream, specialty, ethno-specific, language-specific and community media.

We tailor messages of relevance to specific communities and emerging issues. The HRLSC has established itself as a trusted resource for journalists on human rights and access to justice issues, as well as offering background statistics and information to provide context for related stories and plans to continue to provide information and data as our resources allow.

Social Media

The HRLSC will aim to maintain its modest social media presence in English and French, which supports increased public awareness and understanding of human rights and discrimination and the HRLSC's services.

Website

The HRLSC's website is an important tool by which we communicate with stakeholders. In the upcoming planning period, the HRLSC plans to update the site to make it more interactive for users. Additionally, we plan to enhance our current digital tools to increase the speed and efficiency with which we can provide tailored legal services about potential claims of discrimination at intake.

Section 10: Diversity and Inclusion Plan

The HRLSC has adopted equity-related initiatives to support a diverse workplace, including a comprehensive ongoing program of staff training on issues of equality and inclusion.

- **People:** The HRLSC commits to fostering individual attitudinal change and focus on what the agency will do to support the continuous learning of staff and management in building their cultural competencies.
- **Processes:** The HRLSC commits to the examination of organizational processes, including policies, in order to remove barriers to an inclusive organizational culture
- **Services:** The HRLSC commits to focusing on how services and service delivery are inclusive, fair and responsive
- **Results:** The HRLSC commits to measuring, reviewing and adjusting our commitments and goals to ensure the continued promotion of diversity and inclusion of all staff and board as well as individuals who rely on our organization for assistance with *Code* related matters.

In order to accomplish the above commitments, the HRLSC will continue to:

- Provide training on equity and inclusion to all staff;
- Include equity/cultural competency in the regular performance appraisal process for all staff; and
- Incorporate diversity values and equity/cultural competence in all job competitions.

Section 11: Multi-Year Accessibility Plan

AODA Area	Action	Action
Customer Service	<ul style="list-style-type: none"> • Survey clients who requested accommodation in the delivery of service; follow-up with reviews if any client accommodation needs not met • Implement ASL Video Integration or Skype Integration to provide remote interpretation for hearing-impaired members of the public and clients who use ASL • Review accommodation practices; update as necessary 	<ul style="list-style-type: none"> • Ongoing • Ongoing • Ongoing (Significant review and update to be completed by December 2020)
Procurement	<ul style="list-style-type: none"> • Monitor procurement policies to ensure consistency with best practices (policies and practices have been updated to include accessibility considerations) 	<ul style="list-style-type: none"> • Ongoing
Training	<ul style="list-style-type: none"> • Train staff on equity and accommodation issues; consult with staff on training needs • Support disability-related initiatives of Diversity & Inclusion Committee 	<ul style="list-style-type: none"> • Ongoing • Ongoing
Information and Communications	<ul style="list-style-type: none"> • Maintain website with enhanced accessibility features • All public documents are available in WORD. • All correspondence includes notification that other accessible formats are available. 	<ul style="list-style-type: none"> • Ongoing • Ongoing • Ongoing

Employment	<ul style="list-style-type: none"> • Employment equity survey of staff • Accommodation needs survey of staff • Monitor progress toward meeting/maintaining accessibility goals • Ensure that applicants are aware of commitment to accommodate in recruitment process and if offered the position. 	<ul style="list-style-type: none"> • 2020 • 2020 • Ongoing • Ongoing
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Section 12: Three-year Financial Plan

Expense Category	2019-20 Budget	2019-20 YE Forecast	Explanation of Variance	2020-21 Budget	2021-22 Budget	2022-23 Budget
Operating						
Salaries and Wages (S&W)	3,613,581.00	3,446,018.00	Several unexpected vacancies. Delay in filling them due to nature of leaves. Some vacancies are from senior level management and counsel, these vacancies were used to offset funding reduction	3,788,539.00	3,788,539.00	3,788,539.00
Benefits	717,082.00	691,502.00		760,116.00	760,116.00	760,116.00
ODOE	750,037.00	728,943.00	ODOE costs lower than expected due to expenditure restrictions and work at home arrangements for province wide staff	745,545.00	745,545.00	745,545.00
Board Expenses	42,000.00	42,000.00		42,000.00	42,000.00	42,000.00

TOTAL Operating	5,122,700.00	4,908,463.00	Internal discussions at the executive level are taking place to address variance. HRLSC and MAG have had discussion about the phone system, Website, IT services to align with government priorities of digital platform to create further efficiencies	5,336,200.00	5,336,200.00	5,336,200.00
Capital						
Revenue	5,122,700.00			5,336,200.00	5,336,200.00	5,336,200.00

Section 13: Performance Measures and Targets

1. **Performance Measure:** Ontarians who believe they have experienced discrimination have access to human rights legal information and advice.

2019/20 Performance Target	2020/21 Performance Target	2021/22 Performance Target	2022/23 Performance Target
70% of intake calls answered			

Access to timely human rights legal information and advice has been impacted by the loss of mediation funding and further constraints imposed on the HRLSC in fiscal year 2019/20. The performance target for upcoming years has been set to reflect the reduction in funding.

2. **Performance Measure:** Increased and quick access to justice for Ontarians and increased efficiency and capacity in the human rights system through early resolution of human rights cases, reducing costs for claimants, respondents and taxpayers.

2019/20 Performance Target	2020/21 Performance Target	2021/22 Performance Target	2022/23 Performance Target
66% of cases that reach mediation are resolved at the mediation stage	66% of cases that reach mediation are resolved at the mediation stage	66% of cases that reach mediation are resolved at the mediation stage	66% of cases that reach mediation are resolved at the mediation stage

Funding reduction in fiscal year 2019/20 resulted in a decrease in the number of senior HRLSC lawyers. The performance target reflects the decrease in the number of HRLSC lawyers as well as a decrease in the expertise of HRLSC lawyers. Staffing levels and experience often results in lower settlement rates.

3. **Performance Measure:** Increased and quicker access to justice for Ontarians and increased efficiency and capacity in the human rights system by resolving cases before a full hearing is held, reducing costs for claimants, respondents and taxpayers.

2019/20 Performance Target	2020/21 Performance Target	2021/22 Performance Target	2022/23 Performance Target
95 cases are settled between mediation and before or at a hearing	80 cases are settled between mediation and before or at a hearing	80 cases are settled between mediation and before or at a hearing	85 cases are settled between mediation and before or at a hearing

The number of cases settled by HRLSC staff between mediation and before or at hearing is directly impacted by the processing of applications at the HRTO. Staffing challenges at the HRTO will likely result in a decrease in the number of mediations and hearings scheduled. Performance targets have been set to account for the situation at the HRTO.

- 4. Performance Measure:** Increased and quicker access to justice for Ontarians and increased efficiency and capacity in the human rights system by resolving cases before a full hearing is held, reducing costs to claimants, respondents and taxpayers.

2019/20 Performance Target	2020/21 Performance Target	2021/22 Performance Target	2022/23 Performance Target
75% of hearing stage cases are settled at the beginning of a hearing	75% of hearing stage cases are settled at the beginning of a hearing	75% of hearing stage cases are settled at the beginning of a hearing	75% of hearing stage cases are settled at the beginning of a hearing

Staffing challenges at the HRTO will impact the settlement rate of hearing stage cases.

- 5. Performance Measure:** High quality legal services are provided to Ontarians who have experienced discrimination.

2019/20 Performance Target	2020/21 Performance Target	2021/22 Performance Target	2022/23 Performance Target
At least 70% of clients rate the HRLSC services as good or very good.	At least 70% of clients rate the HRLSC services as good or very good.	At least 70% of clients rate the HRLSC services as good or very good.	At least 70% of clients rate the HRLSC services as good or very good.

- 6. Performance Measure:** Ontarians are informed about discrimination, the human rights system and the HRLSC's services.

2019/20 Performance Target	2020/21 Performance Target	2021/22 Performance Target	2022/23 Performance Target
HRLSC achieves positive media coverage for at least 2 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 4 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 4 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 4 human rights stories arising out of HRLSC services