

2017/18 – 2019/20 Agency & Tribunal Cluster Business Plan

Human Rights Legal Support Centre

Instructions for the 2017/18 Business Plan Process

All agencies and tribunal clusters are required to submit their 2017-18 business plans to MAG by December 31, 2016. The business plan is a key accountability tool. All agencies and tribunal clusters are required to submit, on an annual basis, a business plan with a minimum three-year planning horizon to the Minister. Business plans are only considered valid after the Minister has approved the plan. Approved business plan is due to be posted 30 days after minister's approval, on the agency or tribunal cluster website.

New to the 2017-18 business planning process is the requirement to develop a human capital plan (HCP) that addresses the human capital issues and challenges. The plan is required to include HCP strategies for staff, management, leadership and board members.

Please note that requests for changes to allocations and spending cannot be approved as part of the business plan process. These requests must be addressed in the Ministry's annual Program Review, Renewal and Transformation (PRRT) process or, in exceptional cases, through in-year TB/MBC submission. For questions regarding PRRT process, please contact nadia.judges@ontario.ca or kate.sturdy@ontario.ca

For further information on agency business plans, please refer to the TBS Guide to Developing Business Plans available on the following TBS website:

agnes.gov.on.ca.

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Section 1:

Executive Summary

Key Achievements for the Previous Year

Overall Performance: Targets and Achievements

2015/16 Performance Targets		2015/16 Performance Achievements
25,000 inquiries answered 82% of calls are answered	➔	24,485 inquiries answered 79% of calls answered
69% settlement rate at mediation	➔	72% settlement rate at mediation
105 cases are settled between mediation and before/at hearing	➔	105 cases were settled between mediation and before/at hearing
70% of hearing-stage cases are settled at the hearing	➔	70% of hearing stage cases were settled at the hearing
87% of clients report being very satisfied or satisfied with HRLSC's services	➔	97% clients surveyed reported they were satisfied or very satisfied with HRLSC services
HLRSC achieves positive media coverage for at least 5 human rights arising out of the HRLSC's services	➔	7 positive human rights stories featuring the HLRSC's services, with 84 media spots on a variety of human rights topics generated by or responded to by the HRLSC

COMMITMENTS AND STRATEGIES FOR THE PLANNING PERIOD

The HRLSC is committed to three continuing strategies to improve access to justice and to maximize client service during the planning period.

A. Mediation Project

Now in its fourth year, the Mediation Project expands HRLSC service delivery in areas identified for improvement by the 2012 Ontario Human Rights Review Report (the “Pinto Report”). The project has resulted in more applications being settled earlier in the HRTO process, reducing the number of human rights applications that require full adjudication at the HRTO. Investing in the Mediation Project increases capacity and creates significant efficiency by allowing the HRLSC to provide additional resources earlier in the human rights process, reducing the resources needed at the later stages.

Continuing this project and keeping it as fully operational (as funding permits) during the planning period will result in more timely access to justice for parties before the HRTO, thus directly contributing to a more efficient and effective human rights system.

A comparison of the base year (2012/13) with the average for the past three years of operation demonstrates the following results:

- The overall number of individuals receiving in-depth legal assistance before mediation → increased by 152%
- The number of individuals represented at HRTO mediations → increased by 91%
- The number of settlements achieved at HRTO mediations → increased by 81%
- The number of settlements achieved before HRTO hearings → increased by 57%
- The number of settlements achieved at HRTO hearings → increased by 26%

The Project is supported by financial assistance from the Agency Relations Division.

B. Training Partnership with the Ontario Federation of Indigenous Friendship Centres & Indigenous Service Program

The HRLSC and the Ontario Federation of Indigenous Friendship Centres (OFIFC) joined together to deliver an innovative new program that commenced in 2016. The program, which is funded by the Law Foundation of Ontario with the HRLSC contributing the staff time of one of our Indigenous lawyers, promotes access to legal services for Aboriginal people experiencing discrimination covered under Ontario's *Human Rights Code*. The HRLSC and OFIFC deliver culturally-appropriate human rights training to front-line Friendship Centre staff at regionally-based centres. This initiative was well received and additional training is planned, pending LFO funding.

The partnership is aligned with the HRLSC's Indigenous Services Program which provides culturally appropriate legal services, including representation by an Indigenous lawyer. The Indigenous Service Program and training partnership has resulted in a 97% increase in the number of inquiries from Indigenous people in 2015/16 from the previous year. The HRLSC will continue to develop avenues to support streamlined access to our legal services by Indigenous individuals and communities.

C. Community Legal Education Ontario's Evolving Legal Services Research Project

The HRLSC is a research site for the three-year Evolving Legal Services Research Project, connecting clients who want to participate in the project to the researchers and providing data to inform the research. The study's broad goal is to identify when public legal education and information is effective and when fuller legal services are required. The project is supported by Law Foundation of Ontario and will test the effectiveness of a range of legal services (telephone advice, website information, lawyer or paralegal assistance, representation) in addressing the legal problems experienced by service users. The HRLSC will contribute staff time to recruiting participants and evaluating results.

D. Ontario's Action Plan on Sexual Harassment and Violence

Building on the initiatives begun in 2016, the HRLSC will provide training and outreach to other organizations providing services under the Plan to enhance understanding of the role of the human rights system in responding to incidents of sexual harassment and violence and increase the HRLSC's service profile in this area. The HRLSC's services will continue to be reviewed and adapted as necessary to ensure they are responsive to changes in demand or needs and complement and align with other components of the Action Plan.

Diversity and Inclusion Achievements

The HRLSC has built and maintains a workforce in which equity groups are represented at rates above the rates in the overall Ontario labour force, including in professional positions where diversity is often lower. Employment equity is monitored regularly and incorporated in human capital planning.

The 2016 survey of the lawyer group found that:

- 88.9% self-identified as female
- 47.1% self-identified as racialized

- 11.8% self-identified as Aboriginal
- 44.4 % self-identified has having a disability
- 5.6% self-identified as having a sexual orientation other than heterosexual

The HRLSC has adopted a number of equity-related initiatives to support a diverse workplace, including a comprehensive ongoing program of staff training on issues of equality and inclusion. Over the planning period, 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 2: Mandate

LEGISLATIVE MANDATE

Under the *Human Rights Code*, the HRLSC provides advice, assistance and legal services to individuals whose *Code* rights have been infringed, including legal representation in applications before the Human Rights Tribunal of Ontario (HRTO). 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 AND MANDATE STATEMENTS

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.

LINKING TO AGENCY AND TRIBUNALS RELATIONS DIVISION STRATEGIC MAP & THE HRLSC’S MANDATE LETTER

The HRLSC’s commitment to access to justice, service excellence, innovation and effectiveness is clearly demonstrated by the Mediation Project. Over the past three years this project resulted in 90% to 150% increases in the number of clients receiving legal services at human rights mediations and hearings and

60% to 80% increases in the number of settlements achieved at mediations and hearings. The results have been measured and correlate to the amount of project funding received. By providing legal services that resolve cases and divert them from full hearings, the fully funded and operational project results in an estimated \$250,000 in efficiencies annually. MAG has undertaken to support the project in the coming years.

Providing high quality, accessible, effective and responsive legal services to human rights claimants has informed the HRLSC's work to date and will continue to inform the services throughout the planning period. The HRLSC's flexible service delivery model allows services to be responsive to the evolving needs of human rights claimants and human rights issues in the operating environment.

Many of the initiatives implemented previously, including the collection and monitoring of data to assess the calibre and accessibility of services and a service delivery model that is flexible and responsive will continue to be utilized to support service planning, innovation and efficiency. As well as providing evidence for service planning and decision making, data collection supports the HRLSC's ability to find efficiencies, measure results and monitor outcomes and trends in human rights.

The cross-appointments between the HRLSC and the Ontario Human Rights Commission will further enhance joint work on human rights issues with the development of a framework for collaboration. This will build on the initiatives already underway, including improved information and strategy sharing and analysis.

Financial resources are managed with the goal of maximizing client services. Strategies that have proven successful in achieving efficiencies within a limited allocation include increased leveraging of government purchasing agreements and pursuing partnerships or collaborations with other broader public sector agencies.

Section 3: Overview of Programs and Activities

The HRLSC provides legal and support services to people who have experienced discrimination. Aligned with the MAG and ARD vision of access to justice, innovation and client-centred and responsive services, the HRLSC service delivery model is efficient and flexible, providing vulnerable Ontarians with a range of accessible, relevant and effective legal services.

Unbundled legal services are provided at every stage of the human rights process, from pre-application to post hearing. This allows us to match the level and extent of service at each stage to a number of factors including the needs of the individual, the merits of the claim, the complexity of the evidentiary and legal issues and the potential for broad impact. This flexible model allows services to be adapted to changing needs or priorities. The extensive qualitative and quantitative service and outcome data collected enables us to make informed and evidence-based decisions when planning or changing services.

Legal Information and Summary Legal Advice – Telephone Helpline and Website

The HRLSC offers legal information on its website and provides legal assistance to callers on its telephone inquiries line, including advice about whether the caller has experienced discrimination and about how to enforce rights under the Human Rights Code. The HRLSC responds to over 25,000 telephone and in-person inquiries from the public annually.

Legal Services and Representation

The HRLSC unbundled service model maximizes the number of applicants and potential applicants who receive HRLSC assistance before, during and after the Tribunal process. Legal services, including representation, are provided on a stage-by-stage basis for settlement negotiations, for filing applications, for representation at mediations and hearings and for enforcement of Tribunal orders.

Assistance in Resolving Applications without a Hearing

The HRLSC actively intervenes at every stage of the human rights process to attempt to achieve an appropriate settlement, including a public interest remedy, without the personal and public costs associated with a full hearing. The HRLSC's Mediation Project is enabling our lawyers to represent more than twice as many people at human rights mediations and to settle twice as many applications before a human rights hearing.

Province-Wide Service Delivery

The HRLSC is mandated to provide service across Ontario; over two-thirds of callers to HRLSC advice lines are from outside the GTA.

The HRLSC has employed a multi-pronged approach to meet the challenge of providing province-wide service including:

- Placement of HRLSC staff in regional community legal clinics;
- Electronic access (telephone inquiries line, website resources, review of applications by email);
- Staff travel to regional mediations and hearings;
- Law Foundation Articling Fellowship partnership with legal clinics in northern Ontario; and
- Human rights training for regional community-based agencies, including Indigenous Friendship Centres.

The HRLSC has regionally-based legal staff in Windsor, Thunder Bay, Ottawa, Guelph, Hamilton and London.

Indigenous Services Program

The HRLSC Indigenous Services Program provides individuals who identify as Indigenous the opportunity to receive service from one of our Indigenous staff members. The HRLSC has Indigenous staff at all service levels – intake, legal interviews and representation before the Tribunal. Additionally, all HRLSC staff have received training on the delivery of culturally-appropriate legal services to members of Indigenous communities.

Assistance to Survivors of Sexual Harassment

The HRLSC saw a 15% increase in the number of inquiries regarding discrimination on the basis of sexual harassment or related *Code* grounds from 2014 to 2016. In response to that increase and in support of Ontario's Action Plan to Stop Sexual Violence and Harassment, the HRLSC commenced internal and external initiatives to ensure that sexual harassment and violence survivors have access to the human rights enforcement system. One initiative involves providing information and training to professional and community agencies about the *Human Rights Code*, human rights remedies and the availability of the HRLSC's legal services. Internally, we altered our service delivery model to provide streamlined legal services with early access to a lawyer to this vulnerable client group.

Section 4: Environmental Scan and Risks

Business Environment: Risks to HRLSC's Successful Operation

The HRLSC has had a flat budget allocation since 2008. This creates an increasing risk to the successful operation of the agency. The allocation freeze has had an impact on both service capacity and staffing.

Looking first at the issue of service capacity, the HRLSC has struggled to maintain its very successful Mediation Project. The project has expanded the legal services available to assist applicants in settling human rights applications but does not have permanent funding. The Ministry's Agency Relations Division has provided in-year funding for the past three years to support the project.

If funds are not available to continue the project, the HRLSC will have to reduce both client services and frontline staff. This will, in turn, reduce the HRLSC's capacity to assist human rights claimants in settling their HRTO applications without the public and private costs associated with a full hearing. A lower pre-hearing settlement rate would be expected to negatively impact the efficiency and timeliness of the HRTO's process for resolving applications.

Looking secondly at staffing issues, the HRLSC's inability to provide adequate compensation increases has led to lower staff morale, a 50% turnover in legal staff and the loss of senior counsel. The HRLSC can only offer salaries to its lawyers that are significantly below compensation levels for lawyers within government, at the other provincial human rights agencies and at other Ontario operational service agencies, including Legal Aid Ontario.

External Factors:

The external factors outlined below are expected to impact service demand during the planning period. The demand for early stage legal services, such as advice and information about filing a human rights application or assistance with settling a discrimination claim may be influenced by larger societal contexts or specific events, while the demand HRLSC's legal support and representation services for mediations and hearings is impacted by the Human Rights Tribunal's service levels and case processing times.

Legislative framework

The Centre is encouraged by the Ontario government's activities to promote inclusion and listen and respond to community concerns, including the establishment of the Anti-Racism Directorate, the initiation of the Independent Police Oversight Review, and the implementation of the Action Plan to Stop Sexual Violence and Harassment. These initiatives may result in an increase in demand for HRLSC's services through the planning period as more Ontarians are encouraged to seek legal redress for discrimination through the human rights system. This increase in demand may occur at the early stages (i.e. inquiries) and at the later, mediation and hearing stages. Systemic change achieved through these activities may, over a longer period, reduce discrimination in these areas.

Economic and Societal Factors

In the current context of uncertain economic growth in Canada and with the increase in racist and anti-immigration incidents in the U.S.¹ in 2016 expected to continue to spread to Canada², the HRLSC expects:

- An increase in reported discrimination, particularly against racialized Ontarians and newcomers;
- An increase in confusing the enforcement of human rights with stifling freedom of expression; and
- Respondents potentially less likely to settle human rights claims against them due to an increase in sentiment that discrimination is acceptable.

Internal Factors:

The HRLSC's successful outreach to Indigenous communities to encourage the use of the human rights process to combat discrimination has increased demand for services, which is expected to continue through the planning period. While the number of inquiries by Indigenous people increased by 97% since 2014/15, the actual numbers remain modest and further growth is anticipated as the Centre streamlines access to the Indigenous service program and as outreach continues.

Salaries and benefits are the key program delivery drivers and therefore are the most significant factors affecting the HRLSC's ability to conduct its operations optimally and meet the expected challenges through this planning period.

Other significant internal factors expected to affect the HRLSC for this period are:

- Turnover in staff lawyer complement and inability to retain senior legal staff because of low compensation; and
- Retirement of the Communications and External Relations Coordinator.

¹ [Harassment and Intimidation in the Aftermath of the Election](#), Southern Poverty Law Center

² [Hateful, racist incidents reported in Canada since US Election](#), News 1130

Section 5: Strategic Directions and Implementation Plan

Environmental Impacts/Risks: Planning Assumptions

The HRLSC continues to experience a high level of public demand for its legal and support services. During the planning period, it is expected that service pressure will increase as a result of the external environmental factors identified above.

In particular, the HRLSC has noted a gradual increase at the intake level over the past four years and it is anticipated that this increase will continue in the coming years.

Over the past year, the HRLSC has also noted a decrease in the number of mediations and hearings being scheduled by the HRTO. At the same time, the HRTO statistics reflect an increase in the number of applications filed. As a result, we anticipate an increase in requests for service at mediation and hearing stages in 2017/18 and potentially in future years.

Overall Performance Measures

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 all requesting applicants who are capable of self-representation to succeed at the HRTO;
- Represent all applicants who would be disadvantaged if required to self-represent;
- Target resources when possible and streamline processes to anticipate and respond to specific human rights issues that gain public awareness;
- Take forward test cases that will clarify the law, have a broad positive impact on equality rights for historically disadvantaged communities and potentially reduce the need to litigate similar cases in the future; and
- Maintain access to information and advice through our inquiry service.

Strategies to Increase Operational Effectiveness and Efficiencies and to Enhance Service Delivery while Controlling Costs

A. Enhanced Legal Services To Settle HRTO Applications

The HRLSC has operated a Mediation Project since April 2013 to expand legal services to assist applicants in settling applications pending before the HRTO, particularly at the mediation stage. The project has been funded through a combination of HRLSC vacancy savings and in-year funding from the Ministry's Agency Relations Division.

Establishing the Mediation Project as a permanent feature of HRLSC service is a key strategy to maximize client service, client satisfaction, responsiveness and operational efficiency as well as to support the effectiveness and success of Ontario's human rights enforcement system.

B. Increased Regional Presence

The HRLSC has established an innovative program to place legal staff in Legal Aid Ontario community legal clinics in regional centres including: Ottawa, Thunder Bay, Guelph, London, Hamilton and Windsor. This has given the human rights system a regional presence, without the cost of establishing independent infrastructure and has reduced travel costs for representation at mediations/hearings in the regional centres. The HRLSC is committed to maintaining or increasing regional service during the planning period.

C. Provincial Indigenous Human Rights Training Initiative

The HRLSC and the Ontario Federation of Indigenous Friendship Centres (OFIFC) partnered on a joint program to develop and deliver human rights training to front-line staff of five Friendship Centres across the province. The project was a resounding success. The OFIFC has submitted a funding proposal to the Law Foundation of Ontario to deliver the project to additional Friendship Centres. The HRLSC supports the funding request and is prepared to continue this partnership should the project continue.

Indigenous Service Program

The HRLSC Indigenous Service Program allows callers who self-identify as Indigenous to opt for service from one of the HRLSC's Indigenous staff members. The Program has greatly benefited from the success of the joint training program with the OFIFC. In 15/16 the HRLSC saw a 97% increase in the assistance provided to Indigenous callers over the previous year. As a result of hiring in 2016, the HRLSC now has capacity to offer this service at every stage of the human rights application process.

As outlined in the environmental scan, growth demand for Indigenous services is anticipated to continue. The HRLSC will streamline access to our Indigenous Service Program and is committed to maintaining full staffing levels for the Program during the planning period.

Sexual Harassment

As a result of increasing numbers of applicants who claim discrimination based on sexual harassment and related grounds, the HRLSC will continue to adjust its service delivery to this vulnerable client group. We

have streamlined our service so that this client group receives enhanced assistance earlier in the human rights application process. The Centre will continue this initiative throughout the planning period.

Ontario Human Rights Commission and the Human Rights Tribunal of Ontario

The HRLSC will continue to develop its collaboration with the OHRC and the HRTO to further enhance Ontario's human rights system.

In 2016, the Ontario Government cross appointed an HRLSC board member and OHRC Commissioner. This link, at the governance level, will assist both organizations in identifying opportunities for collaboration and innovation in addressing discrimination and human rights and offering services to Ontarians.

The HRLSC will continue to consult with and provide feedback directly to the HRTO and through the Practice Advisory Committee, to improve processes in the human rights enforcement system. We will continue to seek HRTO statistical data to inform our service planning.

Provincial Government Human Rights Initiatives

In 2016, the Provincial Government established the Anti-Racism Directorate to address systemic racism in government policy, legislation, programs and services. The Government also initiated an Independent Review of the Police Oversight Bodies. Both initiatives have the potential to impact constituents who may raise issues that fall under the purview of the *Human Rights Code*. As a result, the HRLSC has participated in the public consultation of both initiatives with the goal of ensuring each body and the affected communities are aware of the remedies to discrimination that are available under the *Code* and the services the HRLSC provides. The HRLSC is committed to continuing to participate in these initiatives and providing direct legal assistance to Ontarians who experience race based discrimination.

Strategic Planning

In the planning period, the HRLSC will embark on a process to review and update its strategic plan. This will be an opportunity to perform a high-level review of the Centre's performance since the current plan was implemented in 2011 and the contemporaneous human rights landscape. The process will broadly define the future direction of the Centre, determine priorities and strategies and guide the organization's activities for the next three to five years, within the context of promoting service innovation, flexibility and responsiveness to client needs.

Training

In addition to the training associated with specific initiatives, such as the Action plan on Sexual Harassment and Violence, the HRLSC will provide specialized training about the human rights system and our services to community partners, such as community legal clinics, as is feasible within the Centre's resources. These training initiatives support enhanced capacity in our services and efficiency in the human rights system by increasing community knowledge and understanding of the human rights system and the process for resolving claims of discrimination.

Diversity and Inclusion Strategies

In addition to the Provincial Indigenous Human Rights Training Initiative discussed above, the HRLSC has committed to a number of ongoing internal initiatives to promote inclusion and diversity in the workplace including:

- Ongoing employment equity planning, monitoring and reporting

- Supporting the initiatives of the Equity and Diversity Committee, comprised of both management and non-management staff
- Training on a range of diversity topics, such as ally-building for all staff
- Identification of diversity goals in job description and performance requirements of Executive Director
- Development of diversity and cultural competence as required components of all job descriptions
- Including questions related to diversity and equity in all job competitions.

Information and Information Technology (I + IT) and Electronic Service Delivery Plan (ESD)

The highest priorities for the upcoming period include changes and upgrades to the interactive voice response (IVR) system and client tracking tool (CTT) to support the Indigenous Service Program and service delivery changes for the sexual harassment initiative. These changes will support streamlined and early access to legal representation. The changes will also increase overall flexibility of the systems, making it easier to update them in the future to respond to changing service needs or priorities.

Completing implementation of a client portal, piloting an associated online access system and increasing the capacity of the automated interview scheduling module to increase efficiency and ease of access for clients continue to also be high priorities. These initiatives will also build in flexibility to implement service delivery changes and support the HRLSC's ability to manage a higher and changing caseload.

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

Longer term, systems will also be updated to further improve the flexibility and potentially, the scope of statistical data. For example, the possibility of cross referencing statistical data on social areas and grounds of discrimination will be investigated, potentially, in collaboration with the Ontario Human Rights Commission.

Improvements to reporting functionality will continue to be developed over the longer term, to increase efficiency and support service analysis and planning. Improved caseload and intake reporting contributes to the HRLSC's ability to:

- make evidence based decisions regarding services and needs;
- try new initiatives or approaches;
- measure and analyze results and determine whether further adjustments are necessary; and
- provide information and data to the public and respond to media inquiries.

Ongoing and longer term projects will be dependent on available funds. Enhancements to the HRLSC's IT disaster recovery plans would support the HRLSC's business continuity plans, but improvements in this area will be scaled to available funds.

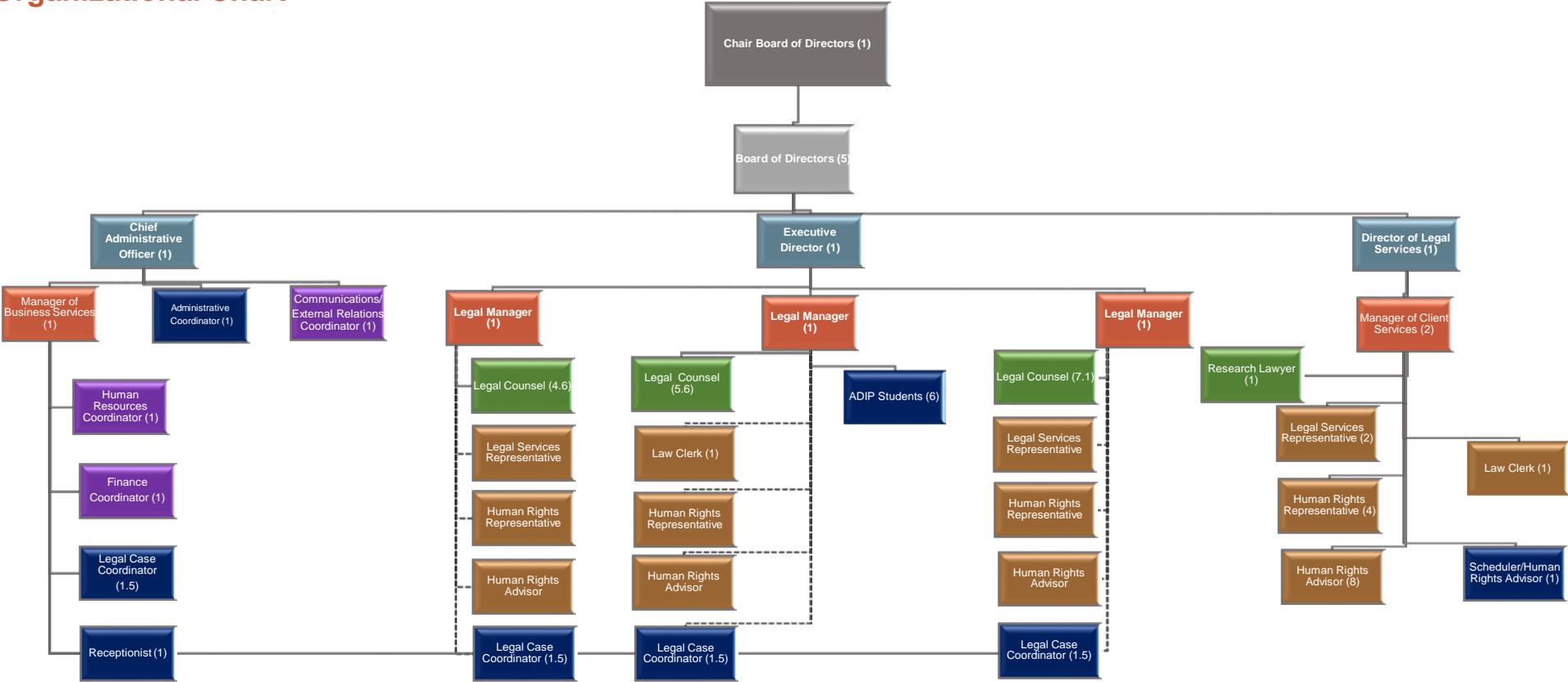
To support cost management and reduction, the HRLSC will continue to explore joint IT projects with broader public sector legal organizations with similar needs.

Implementation Plan

Key Deliverables	Target Dates	Resources
<p>Mediation Project</p> <ul style="list-style-type: none"> • Maintain proportion of HRTO mediations and hearings where HRLSC is providing client services and representation • Maintain rate of settlement at mediation at 10% above overall HRTO rate of settlement 	April 2017	Project funding will be required to continue beyond March 31, 2017
<p>Indigenous Service Program & Outreach Initiative with Ontario Federation of Indigenous Friendship Centres</p> <ul style="list-style-type: none"> • Increased awareness of human rights enforcement supports in Indigenous community • Targeted referrals of victims of discrimination to HRLSC • Streamlined access to Indigenous Service Program • Training of front-line Friendship Centre staff 	Ongoing & January 2018	OFIFC Training Initiative funded by Law Foundation of Ontario
<p>Service Delivery – Sexual Harassment</p> <ul style="list-style-type: none"> • Increased awareness of human rights remedies for victims of sexual harassment and sexual violence • Enhanced and streamlined service to victims of sexual harassment and sexual violence 	January 2018	Internal
<p>Strategic Plan</p> <ul style="list-style-type: none"> • Comprehensive internal and external stakeholder consultations • Updated strategic plan that sets a course for the HRLSC's activities for the next 3 to 5 years 	October 2017 March 2018	Internal Internal
<p>IT Improvements</p> <ul style="list-style-type: none"> • Streamlined access to Indigenous Service Program • Updated intake and scheduling functions to ensure flexibility to respond to changing service delivery priorities • Additional automation of some case management functions (i.e. scheduling, document sorting) • Client portal fully implemented • Online access project piloted 	April 2017 June 2017 September 2017 June 2017 September 2017	Internal Internal/Funding Internal/Funding Internal/Funding Internal/Funding

Section 6: Human Capital Plan

**Human Rights Legal Support Centre
Organizational Chart**



Staff Numbers (Staff Strength)

Type	2017/2018	2018/2019	2019/2020
Permanent	51	51	51
Part-Time	3	3	3
Temporary	3	3	3
Total	57	57	57

Management, union and non-union staff

Type	2017/2018	2018/2019	2019/2020
Management	9	9	9
Lawyer Group	18	18	18
Union - OPSEU	27	27	27
Non-Union	3	3	3
Total	57	57	57

Section 7: Initiatives Involving Third Parties

Ontario Federation of Indigenous Friendship Centres (OFIFC)

The HRLSC and the OFIFC delivered an innovative and successful new program to promote access to legal services for Indigenous people experiencing discrimination, funded by the Law Foundation of Ontario. The HRLSC will support the OFIFC'S additional application to the Law Foundation to continue deliver culturally-appropriate human rights training to frontline Friendship Centre staff at regionally-based centres. The HRLSC will contribute the staff time of one of our Indigenous lawyers.

Legal Clinic Partners/Regional Service Delivery

The HRLSC plans to maintain its current compliment of lawyers located in northern, eastern and southwestern Ontario, housed in Legal Aid Ontario community legal clinics. Additional lawyer positions will be relocated to high needs areas, when possible.

Northern Legal Clinic Partnerships

Through to 2017/18, the HRLSC will partner with two northern Ontario legal clinics, Keewaytinok Native Legal Services in Moosonee and Algoma Community Legal Services in Sault Ste. Marie in providing articles for Aboriginal students. This program is funded by the Law Foundation of Ontario.

Community Legal Education Ontario (CLEO) - Evolving Legal Services Research

The HRLSC is a research site for CLEO's innovative, three-year, multi-site project looking at access to legal services. CLEO is leading this research with funding from the Law Foundation of Ontario. The York Institute for Social Research is a partner on the project. Research is expected to be completed in late 2018.

Osgoode Hall Law School, York University

Anti-Discrimination Intensive Program (ADIP)

The HRLSC will continue its joint program with Osgoode Hall Law School that selects six law students per term for full time placements at the HRLSC in an intensive clinical education program. The students augment our telephone intake capacity and provide litigation support to lawyers. This program includes comprehensive training and evaluation components, providing the students with valuable training and practical experience in human rights law. Each summer, up to three students will be employed full time at the HRLSC.

Aboriginal Intensive Program

In 2018, the HRLSC is planning to partner, once again, with the Aboriginal intensive Program at Osgoode Hall Law School. This partnership will result in the full time placement (for approximately 8 weeks) of a law student at the Centre. The student will assist us in providing culturally-appropriate service for Indigenous clients. The student will work under the mentorship of one of our Indigenous lawyers on staff.

University of Ottawa, Faculty of Law – Human Rights Clinical Legal Education

The HRLSC will continue the part time intensive legal education program, launched in 2016, with the Faculty of Law at the University of Ottawa. This will involve student work in assisting new applicants to the HRTO in the Ottawa area, under the supervision of our Ottawa-based counsel to assist at mediations and hearings.

University of Toronto Student Legal Aid Program

The HRLSC has established a partnership with the student legal aid program at the University of Toronto to accept referrals of HRTO applicants who financially qualify for legal services through the law school's clinical legal education program.

Pro Bono Lawyer Panel

The HRLSC will continue to utilize its panel of pro bono lawyers who accept referrals and represent HRLSC clients at HRTO mediations without fees. A senior HRLSC counsel supervises this program and has established reporting mechanisms to monitor the program's effectiveness.

IT Partnerships with Similar Agencies

The HRLSC engages in discussions with other broader public sector agencies to develop partnership based on the HRLSC's case management/client tracking tool (CTT). The HRLSC will continue to explore opportunities for joint IT projects with other agencies with similar work.

Section 8: Communication Plan

The HRLSC has a flexible communications strategy to provide the public with understandable human interest stories about discrimination and human rights. We also target specialty publications such as the Law Times, the Human Resources Reporter and key audience publications to provide more technical stories about the law and human rights enforcement.

The HRLSC 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 providing every assistance to journalists.

Target Audiences

- Ontarians generally;
- Communities with designated status under the *Code* with emphasis on hard-to-reach, under-served 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 Employment Standards hotline, etc.);
- Community legal clinics; and
- Existing community and human rights organizations and networks.

Key Messages

- Ontario's human rights system is working. Ontarians are able to take effective action to defend and enforce their human rights.
- 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.
- There is help for those who are being discriminated against.
- Employers, service providers and landlords need to abide by the law.
- The HRLSC can develop systemic solutions to protect Ontarians 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

The HRLSC has an ongoing relationship with mainstream, specialty, ethno-specific, language-specific and community media. We tailor particular 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.

Twitter

Late in 2013 the HRLSC established a Twitter account to broaden the reach of human rights stories. Three years later, @HRlegalhelp is developing more followers in the legal and social justice communities and among the public at large. HRLSC can respond on Twitter to “hot topics” by reminding Ontarians of their rights and posting a quick link to legal resources and information.

Public Legal Education Materials

The HRLSC mandate does not include public education or community outreach – areas which fall within the mandate of the Ontario Human Rights Commission. As the HRLSC can respond quickly to emerging issues, we will continue to provide tailored materials for disadvantaged communities when those materials are not readily available from other organizations.

The HRLSC will continue to develop and update information sheets and procedural guides designed to assist self-represented applicants at the HRTO. A new feature on our website allows website users to provide feedback about individual information sheets. We vary content, format and placement based on the results.

Late in 2015 the HRLSC had its general brochure translated into nine languages. The brochure is available on our website in the following languages:

العربية 简体中文 ਪੰਜਾਬੀ Soomaali Español தமிழ் Tagalog Tiếng Việt اردو

Section 9: Diversity and Inclusion Plan

HLSC DIVERSITY AND INCLUSION VISION

The Centre is responsive to and inclusive of the diversity of Ontario in its people, its workplace and in providing service to the public.

HLSC DIVERSITY AND INCLUSION GOALS

The Centre is committed to:

1. Maintaining a workforce reflective of Ontario’s demographic diversity;
2. Reinforcing an inclusive workplace culture, free of discrimination and harassment; and
3. Delivering service in an accessible, equity-competent and responsive way.

HLSC DIVERSITY AND INCLUSION ACHIEVEMENTS

The Centre has built and maintained a workforce in which equity groups are represented above external availability in the Ontario labour force. For example, the overall representation of racialized individuals in the HRLSC workforce was found to be at 49% at the time of our recent employment equity survey, as compared to 22.2% external availability in Ontario and 40.5% availability in the Toronto labour force.

The Indigenous Service Program provides culturally appropriate service, by Indigenous staff members to clients who identify as Indigenous. Further streamlining of access to our Indigenous Services Program will be implemented in 2017.

The HRLSC has a Multi-Year Action Plan: Diversity, Inclusion, Equity and Accessibility. Our website links the public to the goals of our Action Plan for:

- Equity and accessibility in service delivery;
- Diversity and inclusion in our workplace.

The chart below outlines our equity-related commitments in terms of “people”, “processes”, “services”, and “results”. There are no significant financial resources associated with our commitments.

<p style="text-align: center;">PEOPLE</p> <p style="text-align: center;">What steps are we taking to invest in our staff and management to create a workplace that is committed to equity and diversity?</p>	<p style="text-align: center;">INTERNAL: STRUCTURE AND PROCESSES</p> <p style="text-align: center;">How have we incorporated diversity and inclusion goals into our organizational structure and processes?</p>	<p style="text-align: center;">EXTERNAL: PUBLIC SERVICE</p> <p style="text-align: center;">How are we ensuring that our services are accessible, inclusive and responsive to the diversity of need in the community?</p>	<p style="text-align: center;">RESULTS</p> <p style="text-align: center;">What are our measurable results?</p>
<p>Employment Equity HRLSC conducts an employment equity survey of staff every 3-5 years.</p> <p>Workplace Accommodation HRLSC conducts a survey of staff on accommodation of special needs every 2-3 years (next one in 2017).</p> <p>Senior Accountability ED is responsible for and performance reviewed on equity and diversity goals, including EE targets.</p> <p>Staff Training Regular continuing learning events include diversity and equity topics in areas such as:</p> <ul style="list-style-type: none"> • Anti-oppression, ally-building • AODA-based accessibility training • Service delivery in multiple languages • Policies/protocols for delivering appropriate services to Indigenous persons • Principles/approaches for delivering service to clients living with mental illness or communications disabilities <p>Human Resources Policies Commitment to equity principles is framed in Statement of Philosophy in Human Resources Manual and collective agreements reflect these principles.</p> <p>Harassment and Discrimination Policy/Protocol All new staff receive information as part of initial orientation and it remains readily accessible.</p>	<p>First Collective Agreement EE goals are protected in 1st collective agreement (2016).</p> <p>Staff Diversity and Equity Committee</p> <ul style="list-style-type: none"> • Committee works with Human Resources staff to ensure that internal policies are consistent with equity and diversity. • Committee facilitates staff events to encourage conversations on equity issues. <p>Staff Recruitment Policies/Process</p> <ul style="list-style-type: none"> • All job competitions test and assess for equity and diversity competence. • Lawyer recruitment targets diverse professional organizations. • Non-lawyer recruitment is through community-focused website. <p>Procurement policies Revised procurement policies incorporate need for suppliers to be AODA, HRC and IASR compliant.</p> <p>Operational Business Plan Equity goals incorporated into OBP targets.</p> <p>Performance Appraisal All senior staff are appraised in respect of equity/diversity competence.</p> <p>MOU Commitment to incorporate diversity and accessibility requirement into HRLSC MOU with MAG.</p>	<p>Plain Language /Multiple Languages Website monitored to ensure best accessibility standards are met.</p> <p>Accessible Documents Best accessibility format/features are incorporated on website and on all public documents.</p> <p>Public Feedback Mechanism</p> <ul style="list-style-type: none"> • All clients of closed files are surveyed re: accommodation of special needs. • Clients are surveyed for service satisfaction. • Complaints are promptly responded to through public complaint process. <p>Service Standards</p> <ul style="list-style-type: none"> • All staff are trained on HRLSC service equity/accessibility standards. • Indigenous service protocols for Indigenous clients in place make service more accessible. • Implementation of streamlined access to Indigenous Service Program (2017). <p>Stakeholders and Outreach</p> <ul style="list-style-type: none"> • Regular communications with individual and community stakeholders representing <i>Code-identified</i> groups. • Outreach to particularly disadvantaged groups though public sessions at newcomer agencies, Aboriginal agencies, migrant workers, etc. 	<p>Client accommodation survey on all closed files Clients report that accommodation needs were met.</p> <p>Client satisfaction survey on all closed files 97% of clients reported that they were satisfied or very satisfied with legal services.</p> <p>2013 staff survey on accommodation of special needs 91% of staff were satisfied that the Centre had appropriately met their need for accommodation.</p> <p>staff survey on employment equity completed in 2016 Results demonstrated that HRLSC has built a representative staff that reflects diversity in Ontario in five areas:</p> <ul style="list-style-type: none"> • Gender • Race • Aboriginal Status • Disability • Sexual Orientation. <p>Diversity above Ontario representation has been achieved at all levels of the organization, including in professional staff and management staff.</p>

Section 10: Multi-Year Accessibility Plan

AODA Area	Action	Completion Date
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"> • January 2013 & ongoing • Completed • March 2016 • Ongoing
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 • Revise recruitment precedents to ensure that applicants are aware of commitment to accommodate in recruitment process and if offered the position 	<ul style="list-style-type: none"> • 2016, 2019 • September 2017 • Ongoing • Ongoing

Section 11: Three-year Financial Plan

Three-Year Financial Plan

The most significant financial challenges facing the HRLSC in meeting its objectives are outlined elsewhere in this document, namely, maintaining our current capacity to deliver enhanced legal services through the Mediation Project and, secondly, finding funds to achieve competitive salaries during the planning period. An additional challenge facing the HRLSC, is funding the executive compensation program, if the new plan results in increases to executive compensation. Once a compensation program that meets the Broader Public Sector Executive Compensation legislation is finalized in 2017 the HRLSC will plan its implementation to meet the requirement that all compensation elements fall within the limits permitted by the legislation within three years.

These risks and related pressures will be mitigated through planning and regular analysis and assessment of expenditures and forecasts to align with service delivery goals, with adjustments made as necessary. The HRLSC's ability, as a small agency, to be flexible and respond quickly to changing circumstances, supports this risk mitigation strategy. Funding of \$450,000 for the Mediation Project, which is about 78% of the Project's cost, is included in the planning for upcoming years. Funding the mediation project results in proven efficiencies for the HRLSC and the human rights system by settling cases earlier, diverting them from the Tribunal's hearing process. Loss of funding for this project would result in the loss of these efficiency gains. Full financial support for the Mediation Project would eliminate this risk.

The risk related to achieving competitive salaries is managed through ongoing planning and review of human resource needs and costs, aligned with service delivery goals and targets. Human resource changes are planned and analyzed with the goal of achieving salaries that are competitive in the broader public sector.

If funds are not available to sustain the Mediation Project and make progress toward achieving competitive lawyer salaries, the HRLSC would be forced to eliminate positions, reduce services and not meet its performance targets and the goals of the Mediation Project.

Planning for the upcoming three year period includes preparing detailed analyses of previous years' expenditures and identifying efficiencies, mainly in corporate ODOE expenses. These are the basis for the assumptions for 17/18 and future year budgets. Examples of efficiencies include accessing consolidated services or service partnerships where possible and renegotiating or procuring new service contracts, both of which have resulted or will result in operating cost reductions.

The HRLSC's most significant assets are its IT systems, which are managed over a three or five year amortization period. By staggering replacement and upgrade dates, the HRLSC ensures that the financial impact is spread over multiple years. Capital IT projects are implemented based on available funding. Ministry-funded minor capital improvements to office space are planned to ensure that physical space is allocated most efficiently, supports accessibility, staff safety and the maintenance of programs such as the Mediation Project and law student programs.

Finally, note that the variances outlined in the budget below are due to vacancies created by temporary medical or other leaves. Variances are monitored and managed throughout the year and resources are realigned to ensure the most effective use of funds, with a priority of utilizing funds to support the Mediation Project.

Multi-Year Operating Budget

Multi-Year Operating Budget

Expense Category	2016-17 Budget	2016-17 YE Forecast	Explanation of Variance	2017-18 Budget	2018-19 Budget	2019-20 Budget
<u>Operating</u>						
Salaries and Wages (S&W)	4,194.9	4,275.8	Carryover amount of \$81.1 will offset this variance	4,194.9	4,194.9	4,194.9
Benefits	814.6	814.6		814.6	814.6	814.6
ODOE	734.7	744.8		744.8	744.8	744.8
Board Expenses	42.0	32.0		42.0	42.0	42.0
TOTAL Operating	5,786.2	5,867.3		5,786.2	5,786.2	5,786.2
<u>Revenue</u>						
Core Funding	5,336.2	5,336.2		5,336.2	5,336.2	5,336.2
Mediation Funding	450.0	450.0		450.0	450.0	5,336.2
Carryover		81.1				
TOTAL Revenue	5,786.2	5,867.3		5,786.2	5,786.2	5,786.2

Section 12: Performance Measures & Targets

Performance Measures & Targets

1. Performance Measure: The number of inquiries and telephone calls answered

2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target	2019/20 Performance Target
25,000 inquiries answered	25,300 inquiries answered	25,500 inquiries answered	25,500 inquiries answered
82% of calls answered	83% of calls answered	84% of calls answered	85% of calls answered

2. Performance Measure: The settlement rate of HRLSC cases at HRTO mediation compared to the settlement rate of non-HRLSC cases

2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target	2019/20 Performance Target
67% of cases that reach mediation are resolved at the mediation stage	69% of cases that reach mediation are resolved at the mediation stage	70% of cases that reach mediation are resolved at the mediation stage	70% of cases that reach mediation are resolved at the mediation stage

3. Performance Measure: The number of cases the HRLSC settles before or at a HRTO hearing

2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target	2019/20 Performance Target
100 cases are settled between mediation and before or at a hearing	110 cases are settled between mediation and before or at a hearing	115 cases are settled between mediation and before or at a hearing	115 cases are settled between mediation and before or at a hearing

4. Performance Measure: The percentage of hearing cases the HRLSC settles before or at the beginning of a HRTO hearing

2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target	2019/20 Performance Target
85% of hearing stage cases are settled at the beginning of a hearing	85% of hearing stage cases are settled at the beginning of a hearing	85% of hearing stage cases are settled at the beginning of a hearing	85% of hearing stage cases are settled at the beginning of a hearing

5. Performance Measure: The number of clients who rate the service as good or very good with the HRLSC's services

2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target	2019/20 Performance Target
At least 90% of clients rate the HRLSC services as good or very good.	At least 90% of clients rate the HRLSC services as good or very good	At least 90% of clients rate the HRLSC services as good or very good.	At least 90% of clients rate the HRLSC services as good or very good.

6. Performance Measure: The number of media events about HRLSC cases that inform Ontarians about human rights entitlements and enforcement and HRLSC services.

2016/2017 Performance Target	2017/18 Performance Target	2018/19 Performance Target	2019/20 Performance Target
HRLSC achieves positive media coverage for at least 5 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 6 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 6 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 6 human rights stories arising out of HRLSC services