

AADAC

corporate

BUSINESS PLAN

2007/2008 - 2009/2010

April 2007



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ACCOUNTABILITY STATEMENT

This business plan for the three years commencing April 1, 2007 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as of April 19, 2007 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The commission's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

(ORIGINAL SIGNED BY)

Harvey Cenaiko, MLA

Chair

Alberta Alcohol and Drug Abuse Commission

LINK TO GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

AADAC's programs and services further key goals of the Government of Alberta:

- Improve Albertans' quality of life.
- Build a stronger Alberta.
- Provide safe and secure communities.

AADAC is directly linked to government through mandated priorities for the minister of Health and Wellness:

Strengthen public health services that promote wellness and injury and disease prevention and provide preparedness for public health emergencies.

AADAC is referenced in the Ministry of Health and Wellness Business Plan:

Goal 1: Albertans make choices for healthier lifestyles.

Strategy 1.3: Reduce the harm associated with alcohol, other drugs and gambling by making addiction information, prevention and treatment services available provincewide.

STRATEGIC PRIORITIES 2007–2010

AADAC contributes to the goals and objectives of the Government of Alberta by delivering responsive and affordable programs and services that promote healthy living. Through review of external and internal challenges, and in addition to AADAC's core activities, the commission has identified the following strategic priorities for 2007–2010.

1. Review existing addiction programs to ensure effective and efficient delivery of services.

AADAC is committed to continuous improvement in service delivery. Ongoing program reviews help ensure Albertans are receiving the best services possible. AADAC will pursue full accreditation of its services and continue to explore innovative ways to increase its ability to deliver effective information, prevention and treatment programs.

Linkage: Information, Prevention, Treatment

2. Ensure the ongoing sustainability of addiction services across the province.

A key priority for AADAC is to maintain quality programs and services for Albertans. Collaboration with community partners and investment in the evidence base for our services is essential to ensuring the relevance, capacity and sustainability of our programs.

Linkage: Information, Prevention, Treatment

3. Emphasize youth programs and services for families.

AADAC will continue to implement a youth framework to guide prevention and treatment services. The commission will support youth and their families by offering enhanced programming through our School Strategy and through increased access to our services.

Linkage: Information, Prevention, Treatment

4. Renew the focus on alcohol as a key issue in the health of Albertans.

AADAC will lead the development of a co-ordinated Alberta response to priorities identified in the *National Framework for Action to Reduce the Harms Associated With Alcohol and Other Drugs and Substances in Canada*.

Linkage: Information, Prevention, Treatment

5. Provide specialized programming for problem gambling, tobacco reduction and methamphetamine use.

AADAC will continue to co-ordinate implementation of the Alberta Tobacco Reduction Strategy, collaborate with the gaming industry and the Alberta Gaming and Liquor Commission to address problem gambling, and work with key stakeholders to reduce the harm associated with methamphetamine and other drug use.

Linkage: Information, Prevention, Treatment

6. Support employee wellness initiatives.

AADAC is committed to ensuring the health and safety of all employees, and will continue to assist staff in balancing the many demands of work and family.

Linkage: Information, Corporate Human Resource Development Strategy

CORE BUSINESS TWO: PREVENTION

Goal 2 To prevent the development of and reduce the harm associated with alcohol, other drug and gambling problems

What It Means

AADAC provides programs and services that are designed to prevent alcohol, other drug and gambling problems, and reduce the harm associated with substance use and problem gambling. Prevention strategies are intended to increase protective factors and reduce risk factors for the population as a whole, and within specific groups.

Strategies

- Provide prevention consultation services through AADAC area offices and urban clinics.
- Collaborate with government and other key stakeholders to deliver prevention programming for youth, families and communities.
- Support the development of community prevention projects and programs.
- Provide consultation to employers in developing work-based initiatives that prevent and reduce the impact of substance use and problem gambling.
- Respond to high-risk behaviour through early intervention and harm reduction programming.

Current Key Actions

- Initiate actions to strengthen the Alberta Tobacco Reduction Strategy.
- Maintain education and early intervention services for youth in schools.
- Enhance problem gambling prevention initiatives.
- Strengthen workplace prevention programs.

PERFORMANCE MEASURES	LAST ACTUAL (2005/2006)	TARGET 2007/2008	TARGET 2008/2009	TARGET 2009/2010
Prevalence of smoking among Alberta youth	11% ³	10%	10%	10%
Prevalence of regular, heavy drinking among young Albertans	31% ⁴	30%	30%	30%

CORPORATE INITIATIVES

The following corporate initiatives for 2007–2010 highlight AADAC’s commitment to continuous improvement in the delivery of comprehensive addiction services, and demonstrate the commission’s support to government priorities.

1. Key Government Initiatives

AADAC will contribute to key government initiatives and will collaborate with ministries and agencies to convert the broad priorities and policy agenda of government into operational strategies.

2. Human Resource Development

AADAC’s priority in human resource development will continue with special emphasis on professional development, leadership continuity, performance management, workplace wellness and improved corporate communications.

3. Organizational Effectiveness

AADAC will continue to implement its strategic operational plans to improve client access, monitor best practices and participate in local, provincial, national and international alliances that contribute to core business development and effective service delivery.



FINANCIAL STATEMENT

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	2007/2008 Estimate	Comparable		
		2006/2007 Forecast	2006/2007 Budget	2005/2006 Actual
Treatment	60,965	59,895	59,895	48,459
Information	19,311	18,972	18,972	15,656
Prevention	16,083	15,800	15,800	13,355
AADAC EXPENSE	96,359	94,667	94,667	77,470

AADAC STATEMENT OF OPERATIONS

(thousands of dollars)

	2007/2008 Estimate	Comparable		
		2006/2007 Forecast	2006/2007 Budget	2005/2006 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	93,595	91,903	91,903	72,816
Premiums, Fees and Licenses				
Various	1,538	1,538	1,538	1,529
Other				
Various	1,226	1,226	1,226	3,243
Total Revenue	96,359	94,667	94,667	77,588
EXPENSE				
Program				
Adult Residential and Specialized Services	37,095	37,298	37,298	36,096
Outpatient, Prevention and Youth services	39,329	39,508	39,508	27,288
Information, Research and Technology Services	12,840	12,054	12,054	10,368
Support Services	7,095	5,807	5,807	3,718
Total Expense	96,359	94,667	94,667	77,470
NET OPERATING RESULT	-	-	-	118



For more information, contact your local AADAC office, call 1-866-33AADAC or visit our website at aadac.com