AADAC corporate BUSINESS PLAN 2007/2008 - 2009/2010



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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

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ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

The Alberta Alcohol and Drug Abuse Commission (AADAC) is mandated by the Alcohol and Drug Abuse Act to operate and fund services addressing alcohol, other drug and gambling problems, and to conduct related research.

AADAC is an agency of the Government of Alberta reporting to the minister of Health and Wellness. The commission is governed by a board of up to 12 commissioners, appointed by the lieutenant-governor in council. The chair is a member of the legislative assembly. The Commission Board provides policy direction for AADAC's programs and services.

AADAC VISION

A healthy society that is free from the harmful effects of alcohol, other drugs and gambling.

AADAC MISSION

Making a difference in people's lives by assisting Albertans to achieve freedom from the harmful effects of alcohol, other drugs and gambling.

AADAC VALUES

- We value people, treat them with respect, and believe in their ability to succeed.
- We value individuals, families and communities as partners in addressing addiction problems.
- We value staff, and their knowledge, skills, creativity, initiative, and expertise.
- We value services that are grounded in research and experience.

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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.

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SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Concerns about the harm associated with substance use and gambling occur at all levels of society and within communities throughout the province. At some point in their lives, a significant number of Albertans will experience personal problems related to alcohol, other drugs or gambling. Others will face difficulties because of someone else's addiction.

Effective intervention requires close collaboration between specialized addiction service providers and other community stakeholders, and comprehensive strategies that build on the strengths of the individual and his or her environment.

In providing Albertans with information, prevention and treatment services, AADAC must be attentive to challenges and opportunities, and must adapt to meet changing client needs, priorities and circumstances. These include

- balancing investment in information, prevention and treatment services by providing current and accurate information on alcohol, other drugs and gambling; focusing on prevention strategies that target youth, seniors, women and other at-risk groups; and providing high-quality, effective care to those experiencing problems associated with substance use or gambling
- preventing and reducing the harm associated with substance use and gambling as key factors in population health by monitoring trends and emerging issues; identifying risk and protective factors that influence addictions; and working with others to co-ordinate services that promote and enhance health and well-being
- sustaining capacity through strategic planning and innovative service delivery to meet service demands related to changing demographics associated with an aging population, urbanization, rural depopulation, and growing Aboriginal and immigrant populations; increased complexity of client need associated with poly-drug use, fetal alcohol spectrum disorder, HIV and mental health concerns; and growing community concerns associated with the availability and use of new substances
- demonstrating effectiveness through the delivery of programming that is based on research and best practice, and measuring and reporting on progress, outcomes and achievements through the public accountability process
- increasing community capacity through consultation and collaboration with local provincial and national stakeholders to ensure a comprehensive, interdisciplinary, cross-jurisdictional approach to reducing the problems associated with substance use and gambling
- capitalizing on technology through enhanced information and knowledge management to increase the understanding of harm associated with substance use and gambling, and to disseminate research
- recruiting and retaining staff in an increasingly diverse and competitive labour market by supporting workforce development and employee health and wellness

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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

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CORE BUSINESSES, GOALS, STRATEGIES AND PERFORMANCE MEASURES

AADAC's vision is realized through three core businesses: information, prevention and treatment. Programs and services to address the needs of the general population and specific groups are integrated across these core businesses.

AADAC area offices, clinics, institutions and funded services are located in 51 Alberta communities. Individuals and families have access to basic addiction services where they live and work, with more specialized programs available on a regional or provincial basis.

CORE BUSINESS ONE: INFORMATION

Goal 1 To inform Albertans about alcohol, other drug and gambling issues and AADAC services

What It Means

AADAC provides Albertans with current and accurate information on alcohol, other drugs and gambling. Information management and dissemination creates greater awareness of addiction issues and AADAC services, and is required to support the development and delivery of prevention and treatment programming. Information and resource materials are available through AADAC offices and clinics and are accessible on the AADAC website at aadac.com.

Strategies

- Develop and distribute evidence-based addiction information and resource materials to Albertans.
- Promote awareness of AADAC services.

- Conduct policy analysis to inform decision-making.
- Undertake research and evaluation to support delivery of addiction programs and services in Alberta.
- Maintain client information and performance measurement systems to support operations, business planning and reporting.
- Provide training to staff and allied professionals.

Current Key Actions

- Implement a consultation process for the Alberta response to the National Alcohol Strategy.
- Strengthen collaboration with community partners on implementation of the Alberta Drug Strategy.
- Maintain public awareness initiatives regarding substance use in Alberta.
- Support enhanced opportunities for staff training.

PERFORMANCE MEASURES	LAST ACTUAL (2005/2006) ¹	TARGET 2007/2008 ²	TARGET 2008/2009	TARGET 2009/2010
Percentage of Albertans who are aware of AADAC services	88%	90%	90%	90%
Percentage of women who are aware that alcohol use during pregnancy can lead to lifelong disabilities in a child	98%	99%	99%	99%

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%

CORE BUSINESS THREE: TREATMENT

Goal 3 To provide treatment programs and services that assist Albertans to improve or recover from the harmful effects of alcohol, other drug and gambling problems

What It Means

AADAC offers a broad continuum of treatment services that assist Albertans to improve or recover from the harmful effects of alcohol, other drug and gambling problems. Treatment is aimed at adults, youth and their families who are displaying significant problems. Services include community-based outpatient counselling, day programs, crisis and detoxification services, short-term and long-term residential treatment, and overnight shelter. Specialized programs are available for youth, women, Aboriginal Albertans, business and industry referrals, people with opioid dependency or cocaine addiction, and individuals affected by family violence.

Strategies

- Provide crisis counselling and referrals through the toll-free AADAC Help Line.
- Operate and fund regional detoxification and shelter services.
- Operate and fund community-based outpatient counselling and day treatment programs.
- Operate and fund regional residential treatment programs.
- Operate and fund problem gambling treatment services.
- Maintain effective relationships with self-help groups and community agencies that assist clients in their recovery following treatment.

Current Key Actions

- Continue priority allocation of resources to maintain access to AADAC clinics and treatment centres.
- Collaborate with AADAC Funded Agencies, regional health authorities and other service providers to strengthen delivery of addiction treatment services.
- Expand youth treatment and detoxification services.
- Implement partnership activities to respond to concurrent disorders in addiction and mental health.

PERFORMANCE MEASURES	LAST ACTUAL (2005/2006) ⁵	TARGET 2007/2008	TARGET 2008/2009	TARGET 2009/2010
Percentage of clients who are satisfied with treatment services	96%	95%	95%	95%
Percentage of clients reporting they were improved following treatment	91%	93%	93%	93%

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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.

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CONCLUSION

AADAC has built a strong presence in Alberta communities and remains committed to providing services that meet the evolving needs of our provincial population. Over the three-year period of this business plan, AADAC will continue to pursue collaboration and innovation to ensure a co-ordinated system of provincial addiction services.

Notes

- 1 Population Research Laboratory, University of Alberta. (2006). 2006 Alberta Survey.
- 2 2007/2008 results will be based on a survey of adult Albertans (18 years and older).
- 3 Statistics Canada. (2006, June). Daily and occasional smoking combined for Albertans 12 to 19 years of age. *Canadian Community Health Survey 2005*.
- 4 Statistics Canada. (2006, June). *Canadian Community Health Survey 2005*. Regular, heavy drinking is defined as the consumption of five or more alcoholic drinks per drinking occasion, at least once per month, during the previous year for Albertans 15 to 29 years of age.
- 5 Alberta Alcohol and Drug Abuse Commission. (2006, July). AADAC Treatment Follow-Up Database, Annual Report working papers.

FINANCIAL STATEMENT

EXPENSE BY CORE BUSINESS

(thousands of dollars)

		Comparable		
	2007/2008 Estimate	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)

	_		Comparable		
	2007/2008	2006/2007	2006/2007	2005/2006	
	Estimate	Forecast	Budget	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	

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CHANGE IN NET ASSETS

(thousands of dollars)

	Comparable			
	2007/2008 Estimate	2006/2007 Forecast	2006/2007 Budget	2005/2006 Actual
Net Assets at Beginning of Year	3,338	3,338	3,338	3,220
Net Operating Result for the Year	-	-	-	118
Net Assets at End of Year	3,338	3,338	3,338	3,338

CHANGE IN CAPITAL ASSETS

(thousands of dollars)

		Comparable		
	2007/2008 Estimate	2006/2007 Forecast	2006/2007 Budget	2005/2006 Actual
New Capital Investment	180	178	178	119
Less: Amortization of Capital Assets	(175)	(173)	(173)	(192)
Increase in Capital Assets	5	5	5	(73)



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