

AADAC

BUSINESS PLAN *2008–2011*



ACCOUNTABILITY STATEMENT

This business plan for the three years commencing April 1, 2008 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 22, 2008, 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)

Deborah Lloyd
Acting Chair
Alberta Alcohol and Drug Abuse Commission

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 service delivery that is grounded in research and experience.



LINK TO GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

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

- Increase access to quality health care and improve the efficiency and effectiveness of health care service delivery.

AADAC is referenced in the Ministry of Health and Wellness business plan:

Goal 4: Reduce harm from alcohol, other drug and gambling problems



SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The harm associated with alcohol, other drugs and gambling can be considerable and long lasting for individuals, families and communities. At some point in their lives, many Albertans will experience personal problems related to alcohol, other drugs or gambling. Others will face difficulties because of someone else's addiction.

Albertans recognize there are significant and rising costs related to addiction, and expect a timely response in addressing individual and community concerns. Effective intervention requires comprehensive strategies that build on individual and community strengths. It also requires close collaboration between specialized addiction service providers and other key stakeholders, such as those in non-profit agencies, mental health, acute health care, education, social services, private industry, gaming and liquor, justice, and the self-help community.

In providing addiction services for Albertans, AADAC must adapt to meet changing client needs, priorities and circumstances. AADAC must also be attentive to the following challenges and opportunities.

- **Promoting health and well-being:** Addiction issues do not occur in isolation but are tied to the broad determinants of population health. As the Alberta population grows and becomes more diverse, so do the challenges presented by substance use and gambling. Some of these challenges are related to the young, highly mobile and multicultural workforce that is needed to build prosperity in the province. Others are the result of longer-term shifts in urbanization, family structure, the aging of the population, the use of technology, social norms and the ever-changing patterns of substance use and gambling. Substance use and gambling can cause poor health outcomes or be the consequence of health deficiencies. A holistic approach to preventing and treating addiction involves more than dealing with presenting behaviour and medical symptoms. It requires attention to issues such as housing, employment, child rearing and the development of social supports. It also requires increased understanding of substance use and gambling problems as complicating factors in chronic disease prevention and management.
- **Fostering partnerships to increase community and system capacity:** Opportunities exist for greater collaboration between specialized addiction service providers and other key stakeholders to increase community and system capacity. Long-term benefits are derived from working with others to co-ordinate services that enhance health and well-being, develop and test innovative approaches, and decrease duplication of effort. Effective intervention requires

a comprehensive range of services for Albertans, especially those most vulnerable to harm from substance use and gambling (such as youth, people with concurrent mental health problems, pregnant women and Aboriginal people). Though strategies used to address addiction problems must relate to local circumstances and priorities, economies of scale and efficiencies in the delivery of community-based programs can be realized through centralized administration of specialized addiction services that are well connected to government and non-government sectors.

- **Demonstrating accountability through effective leadership:** Demonstrating accountability to stakeholders and responding to growing societal concern about the harm associated with substance use and gambling requires effective provincial leadership. Ensuring consistent, high-quality programs that are client-centred, culturally relevant and evidence-based is difficult in a complex environment in which advocacy from community and client groups is increasing, and in which resources are finite. The AADAC Board maintains principles of good governance and stewardship, and is attentive to improving access to existing services, enhancing relationships with primary health providers to extend service reach, maintaining standards of care in facilities and programs that cross regional boundaries, investing in services where potential benefit is greatest, and accurately accounting for the allocation of resources.
- **Encouraging personal responsibility in addiction-free living:** Encouraging Albertans to live an addiction-free life requires strategies that build on the strengths of individuals and their environments. Increasing individual capacity to deal with substance use and gambling cannot happen without client and family participation in design, delivery and acceptance of addiction treatment. People experiencing harm associated with substance use and gambling are often at risk of stigmatization due to societal beliefs that the person is morally inferior or simply unwilling to control behaviour and therefore undeserving of help. These attitudes and perceptions are barriers to the implementation of effective prevention, treatment and harm reduction strategies. Educating Albertans about risk factors associated with substance use and gambling problems, and about the costs and consequences in relation to health, workplace and relationships with friends and family, is key to encouraging personal responsibility.
- **Developing a skilled addiction workforce:** The need for ongoing professional development and training is well recognized and supported by the Government of Alberta. This includes supporting the educational and developmental needs of a broad range of health professionals through advice, clinical consultation,

and access to AADAC courses and other learning opportunities. Recruiting and retaining staff in an increasingly diverse and competitive labour market can be difficult; programs that support and encourage employee health and wellness are important components of current human resource strategies. Ensuring a healthy workplace is critical to the effective delivery of addiction services.

STRATEGIC PRIORITIES 2008–2011

AADAC contributes to the goals and objectives of the Government of Alberta by delivering responsive and affordable programs and services to promote health and well-being. Through review of external and internal factors, and in addition to AADAC's core activities, the commission has identified the following strategic priorities for 2008–2011.

1. Ensure effective planning and delivery of a range of addiction services and ensure the efficient use of public resources.

AADAC is committed to delivering a continuum of addiction services and demonstrating accountability in the allocation and use of public funds. Ongoing surveillance, monitoring and program evaluation help to ensure Albertans are receiving the best service possible. Continuous improvement in service delivery, facilitated by a provincewide review of addiction programs, accreditation and the development of a performance measurement framework, will demonstrate the value of the commission and its contribution to the health and well-being of Albertans.

Linkage: Treatment, Prevention, Information

2. Ensure the long-term sustainability of addiction services as a key component in a healthy Alberta.

Addiction treatment, prevention and information services drive down the demand for acute and long-term hospital care, reduce crime, promote more efficient use of other formal support systems and increase workplace productivity. Specialized addiction services are cost-effective, and optimum service delivery requires close collaboration with key stakeholders in the community. AADAC will ensure Albertans have access to a continuum of addiction services by strategically investing in programs where benefit is greatest, and by continuing to strengthen partnerships at the local, provincial and national levels.

Linkage: Treatment, Prevention, Information

3. Make it possible for Albertans to live addiction-free lives by building on their strengths and successes.

The capacity for Albertans to experience well-being is associated with safe and healthy environments at home, at work and in the community. AADAC focuses on the unique needs of individuals, children and families, and communities, helping them build on their strengths and successes (i.e., what they are doing right). This increases their capacity for change and their potential to overcome

challenges associated with substance use and gambling. AADAC also promotes competency and professionalism in the delivery of addiction services and supports a healthy work environment for employees.

Linkage: Treatment, Prevention, Information

CORE BUSINESSES, GOALS, STRATEGIES AND PERFORMANCE MEASURES

AADAC's vision is realized through three core businesses: treatment, prevention and information. 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 communities across Alberta. 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: TREATMENT

Goal 1 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

Substance use and gambling problems can be effectively treated using a behavioural management approach. In addition, having a range of treatment options available to meet individual needs increases the likelihood of success. Treatment reduces the social and economic costs of addiction through improved workplace productivity, decreased health-care use, reduction in crime, and increased social stability and interpersonal functioning.

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

Strategies

- Introduce a framework for adult service delivery that builds on best practices including co-ordinated intake, comprehensive screening and assessment, and evaluation of clinical programming.

- Further develop the framework for delivery of youth services to ensure these services are assessment driven and co-ordinated, and that they meet the needs of clients and their families.
- Review service delivery for youth in response to amendments to the Protection of Children Abusing Drugs Act (PChAD).
- Increase availability of tobacco cessation programs, as part of the comprehensive Alberta Tobacco Reduction Strategy.
- Provide outreach and treatment services to ensure women who are pregnant have priority access to substance abuse programs.
- Continue to develop and deliver collaborative services for clients with addiction and mental health problems.

PERFORMANCE MEASURES	LAST ACTUAL (2006/2007) ¹	TARGET 2008/2009	TARGET 2009/2010	TARGET 2010/2011
Percentage of clients who are satisfied with treatment services	95%	95%	95%	95%
Percentage of clients reporting they were improved following treatment	90%	93%	93%	93%

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

Prevention programs are an important and cost-effective adjunct to addiction treatment, and are part of a comprehensive approach. Through consistent application and sustained support, prevention programs benefit society by reducing the incidence of, and reducing the harm associated with, substance use and gambling problems.

AADAC provides programs and services that are designed to prevent alcohol, other drug and gambling problems, and to engage individuals, families and communities to address addiction concerns. Prevention initiatives are strength-based and are intended to increase protective factors and reduce risk factors for substance use and gambling problems. Prevention programs and services may be directed to the population as a whole or targeted to specific groups.

Strategies

- Enhance the AADAC school strategy by developing and delivering prevention curriculum for tobacco reduction and problem gambling.
- Identify effective and promising approaches that engage young adults in reducing the harmful effects of alcohol, other drugs and gambling.
- Provide harm reduction and early intervention for young adults with high-risk patterns of substance use.
- Increase community commitment and engagement in actions that prevent substance use and problem gambling.
- Provide consultation to employers in developing workplace initiatives and policies that prevent and reduce substance use.
- Support parents and families as key stakeholders in contributing to healthier outcomes for Albertans.

PERFORMANCE MEASURES	LAST ACTUAL (2005)	TARGET 2008/2009	TARGET 2009/2010	TARGET 2010/2011
Prevalence of smoking among Alberta youth	11% ²	10%	10%	10%
Prevalence of regular, heavy drinking among young Albertans	31% ³	30%	30%	30%

CORE BUSINESS THREE: INFORMATION

Goal 3 To inform Albertans about alcohol, other drug and gambling issues, and AADAC services

What It Means

Information helps people make decisions about their lives. This includes making healthy choices about substance use and gambling. Changes in technology have led to a greater focus on information sharing, and have created new opportunities to increase public and professional knowledge and understanding of addiction. These technological changes have also created new opportunities to share and implement clinical best practices and standards of care.

AADAC provides Albertans with current and accurate information on alcohol, other drugs and gambling. Information management and dissemination create greater awareness of addiction issues and AADAC services, and are 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

- Complete and implement recommendations from the provincewide review of addiction services.
- Work with government departments and other stakeholders to increase knowledge and awareness of the harm associated with heavy alcohol consumption and drinking to intoxication.
- Implement a comprehensive information technology control framework within AADAC.
- Implement a comprehensive plan to ensure appropriate evaluation of programs and services, monitoring of addiction trends, and knowledge transfer that informs best practice.

PERFORMANCE MEASURES	LAST ACTUAL (2006/2007) ⁴	TARGET 2008/2009 ⁵	TARGET 2009/2010	TARGET 2010/2011
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%

CORPORATE INITIATIVES

The following corporate initiatives for 2008–2011 highlight AADAC’s commitment to continuous improvement in the delivery of comprehensive addiction services and demonstrate the commission’s support to government priorities and cross-ministry initiatives.

1. Contribution to Government Priority Initiatives

AADAC will contribute expertise and actively collaborate with ministries and agencies to convert the broad priorities and policy agenda of government into operational strategies. This includes initiatives such as the Alberta Tobacco Reduction Strategy, Provincial Mental Health Plan, Healthy Kids Alberta Strategy, Fetal Alcohol Spectrum Disorder Strategic Plan, Prevention of Family Violence and Bullying Initiative, Integrated Crime Reduction Strategy, and Enterprise Risk Management Plan.

2. Workforce Development

In the area of human resource development, AADAC focuses on professional standards and a skilled workforce by providing ongoing learning opportunities and curricula. Emphasizing workplace wellness and ensuring leadership continuity are particularly important to the commission.

3. Organizational Innovation and Effectiveness

AADAC implements strategic operational plans to improve client access, monitor and implement best practices and participate in local, provincial and national alliances that contribute to core business development. AADAC recognizes an expanded role for technology in the delivery of addiction services, including the development of information systems that support planning and decision making. Continuous improvement in service delivery through program review and evaluation will allow AADAC to continue to demonstrate its value and contribution to the well-being of Albertans.

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 Alberta Alcohol and Drug Abuse Commission. (2007, July). AADAC Treatment Follow-Up Database, Annual Report working papers.
- 2 Statistics Canada. (2006, June). Canadian Community Health Survey 2005. Daily and occasional smoking combined for Albertans 12 to 19 years of age.
- 3 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.
- 4 Population Research Laboratory, University of Alberta. (2007). 2007 Alberta Survey.
- 5 2008/2009 results will be based on a survey of adult Albertans (18 years and older).

FINANCIAL STATEMENT

EXPENSE BY CORE BUSINESS (thousands of dollars)	Comparable					
	2006/2007 Actual	2007/2008 Budget	2007/2008 Forecast	2008/2009 Budget	2009/2010 Target	2010/2011 Target
Treatment	60,685	63,574	64,933	68,072	73,302	74,707
Information	19,223	19,853	20,333	21,520	23,173	23,618
Prevention	13,920	13,034	13,413	14,529	15,645	15,945
AADAC EXPENSES	93,828	96,461	98,679	104,121	112,120	114,270

STATEMENT OF OPERATIONS (thousands of dollars)	Comparable					
	2006/2007 Actual	2007/2008 Target	2007/2008 Budget	2008/2009 Forecast	2009/2010 Budget	2010/2011 Target
REVENUE						
Internal Government Transfers						
Transfers From Government of Alberta	91,903	93,697	94,847	99,595	107,594	109,744
Investment Income	1,019	388	861	888	888	888
Premiums, Fees and Licences	1,524	1,538	1,497	1,538	1,538	1,538
Other Revenue	2,611	838	1,686	2,100	2,100	2,100
Total Revenue	97,057	96,461	98,891	104,121	112,120	114,270

PROGRAM						
Adult Residential and Specialized Services	39,248	37,778	38,995	40,632	42,405	43,534
Outpatient, Prevention and Youth Services	35,502	39,627	41,097	42,174	47,938	48,800
Information, Research and Technology Services	12,949	14,323	13,767	14,743	15,066	15,178
Support Services	6,129	4,733	4,820	6,572	6,711	6,758
Total Expense	93,828	96,461	98,679	104,121	112,120	114,270
NET OPERATING RESULT	3,229	-	212	-	-	-

CHANGE IN NET ASSETS (thousands of dollars)	Comparable					
	2006/2007 Actual	2007/2008 Target	2007/2008 Budget	2008/2009 Forecast	2009/2010 Budget	2010/2011 Target
Net Assets at Beginning of Year	3,338	6,567	6,567	6,779	6,779	6,779
Net Operating Result for the Year	3,229	-	212	-	-	-
Net Assets at End of Year	6,567	6,567	6,779	6,779	6,779	6,779
CHANGE IN CAPITAL ASSETS (thousands of dollars)						
New Capital Investment	649	178	178	178	178	178
Less: Amortization of Capital Assets	(226)	(173)	(173)	(173)	(173)	(173)
Increase in Capital Assets	423	5	5	5	5	5



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