



DCT Strategic Planning Board Update

April 2025

Strategic Planning Update

- Quick review: DCT Strategic Planning System
- DCT FY25 Strategic Plan, Goals and Progress
- DCT FY26 Strategic Plan, for implementation 7/1
- Next Steps

DCT FY Strategic Planning Process

Planning process begins in January:



FY Plan Development Process, Feb-Mar:



Cascading Plan Design

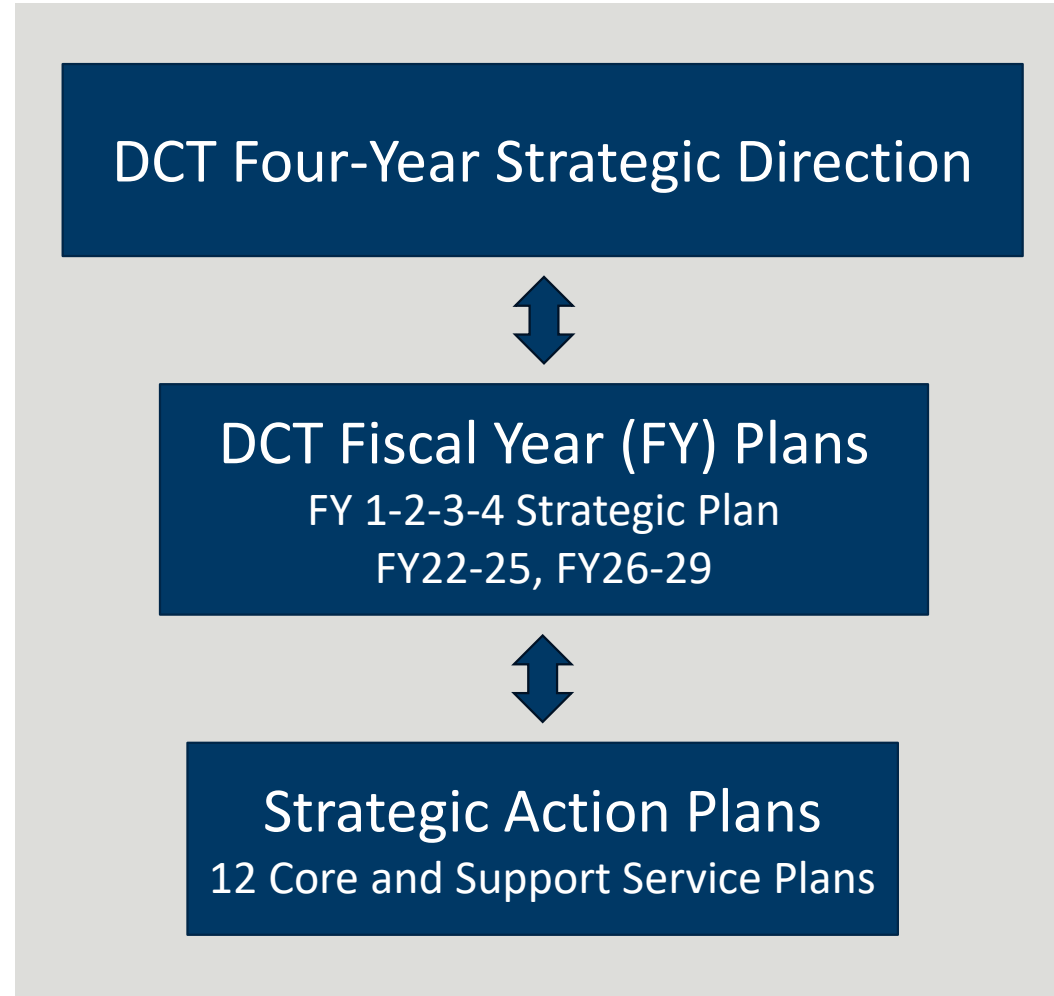


- One Minnesota
- Department of Human Services
- Direct Care and Treatment
 - DCT Services Lines
 - Teams
 - Individuals

DCT: 3 Levels of Strategic Planning

DCT engages in 3 levels of strategic planning.

A high-level 4-year direction is established by our DCT Executive Team.



The middle box represents the DCT-wide strategic plan developed by our 100+ member planning team each year. This is the plan that operates across DCT – and provides guidance for the development of 12 core + support service area Strategic Action Plans each year.

Creating a Shared Direction



Our Five Pillars of Excellence

- DCT's five Pillars of Excellence are Quality, Service, People, Finance and Technology.
- The five Pillars are a framework for prioritizing our goals and plans. Each pillar supports a strategic result (or desired outcome) that is reached by developing objectives.
- The pillars support the DCT health system and ensure excellent care and programming for patients and clients statewide.






Updates: FY25 Goals + Progress and FY26 Plan

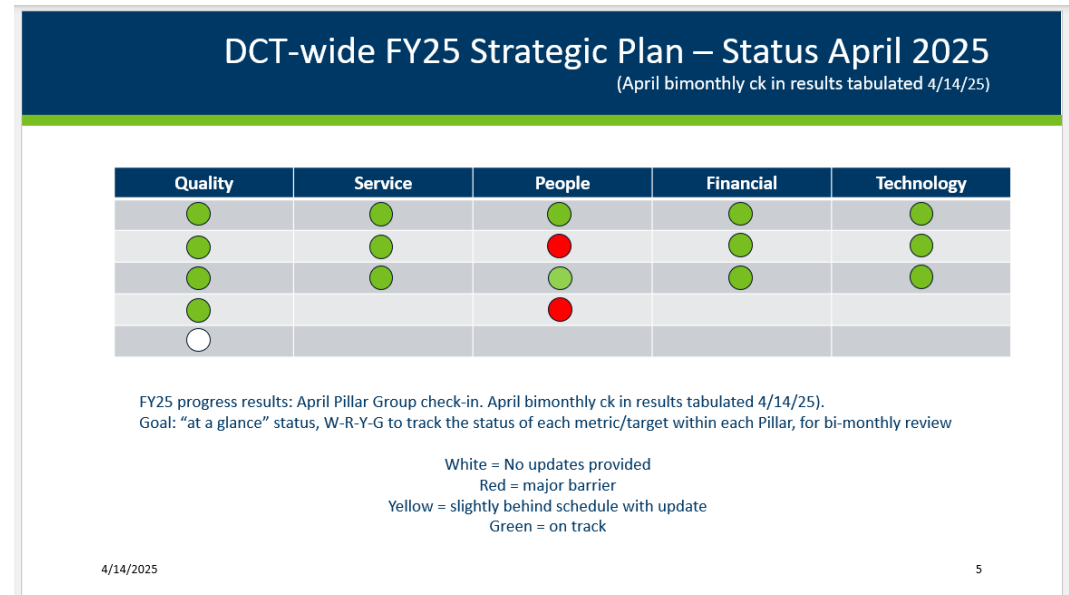
FY25 Goals Summary

- Continue our Baldrige Excellence Framework journey
- Increase DCT's capacity to serve patients and clients
- Complete Core 4 integration into operations, Core Cases, QAPI
- Reduce vacancies, increase retention, improve experience across the employee lifecycle
- Advance EHR capabilities and MTT project milestones
- Financial system and stewardship readiness for post-separation agency operations
- Conduct agency data structure review with recommendations

 DCT FY2022-2025 Strategic Plan: Year-Four FY25 Summary <small>(Approved by DCT Exec. Team 04/30/24)</small>			
Vision: Who we are and what difference we will make <i>Through our commitment to individuals who have behavioral challenges, DCT will lead the way in providing programs and services to care for individuals who are civilly committed and those can't or won't be served by the private sector. A skilled therapeutic workforce will effectively create positive treatment environments while demonstrating excellent outcomes to safely return people to the community or to the next appropriate level of care in collaboration with community partners and legislative support.</i>			
Pillars of Excellence	4-Year Strategic Direction	Year-4 Strategic Objectives	Year-4 Strategies
QUALITY <small>Continuously improve the clinical quality, safety, and outcomes of care as we identify and address risk and health disparities.</small>	Improve DCT healthcare delivery by integrating nationally recognized quality frameworks in our systems and processes.	<ul style="list-style-type: none"> Continue implementation, integration, and deployment of the Baldrige Excellence Framework to improve organizational effectiveness. 	<ul style="list-style-type: none"> Each division will develop and implement communication and preparation plans for Malcolm Baldrige surveys/site visits (e.g., use of mock site visits, survey tools, engagement communications, etc.).
SERVICE <small>Ensure comprehensive, individualized treatment and support with safety, respect, and dignity as we work with community partners for continuity of care.</small>	Enhance equitable and culturally responsive services through innovative service models.	<ul style="list-style-type: none"> Increase DCT's capacity to serve patients and clients. Complete the integration of Core 4 into facility processes. 	<ul style="list-style-type: none"> Each division will develop 1-2 strategies to increase the number of people served each year (access to services). Implement cross-divisional recommendations from the transitions committee. Integrate Core 4 into organizational operations including Core Case management into QAPI processes.
PEOPLE <small>Recruit, retain, and develop a diverse and culturally responsive workforce; improve workplace culture and support equitable leadership development and succession planning.</small>	Recruit, engage and retain staff that reflect and accept the people we support through best practices and innovative staffing models.	<ul style="list-style-type: none"> Reduce staff vacancies and increase retention within the first 5 years of service. Strengthen workplace culture; create a positive employee experience across the lifecycle, from applicants to retirements. 	<ul style="list-style-type: none"> Improve hiring timeline, onboarding, and mentorship for new applicants. Each service area/division will deploy 1-2 strategies to retain staff + measure results (e.g., improve direct care staff employee experience, schedule flexibility, review + implement evidence-based approaches, etc.).
FINANCIAL <small>Maintain financial viability and stewardship to operate as an integrated health system.</small>	Obtain sustainable and flexible funding by engaging legislators and others to understand DCT's Vision.	<ul style="list-style-type: none"> Demonstrate Financial Stewardship in advance of DCT separation and continue ongoing fiscal accountability and integrity related to DCT operations and reportability to the board. Support efforts for efficient and effective transition of patients to the most appropriate level of care. 	<ul style="list-style-type: none"> Develop strategies to increase bed capacity and access to our programs. Ensure Financial systems are in place for post-separation reporting of fiscal information. Identify ways to collaboratively work with counties and community providers to increase community capacity.
TECHNOLOGY <small>Prepare, maintain and enhance technology platforms and applications to address continuum of care needs; improve service access, ensure staff, patient/client, and public safety; create a fully functioning electronic medical record, and an integrated electronic health record.</small>	Obtain funds to modernize technologies and applications, consistent with industry standards, expanding and optimizing our technology investments to improve patient care delivery and outcomes, and enhance user experience and engagement.	<ul style="list-style-type: none"> Implement a comprehensive, integrated, and interoperable EHR system that will improve patient care and safety that supports all DCT Divisions. Evaluate and prepare recommendations on all DCT data structures, data management, reports, analytics, performance, and strategy activities. 	<ul style="list-style-type: none"> Secure long-term funding for EHR; develop 2026-2027 funding recommendations. Complete MTT process with implementation of the new workflow processes and modules across DCT; develop a plan to maintain up-to-date training and ensure that everyone is using the product as intended. Conduct review of data structure, evaluation, and analytics; prepare recommendations on all DCT data structure and management.

FY25 Progress

- The FY25 Strategic Plan is progressing well
- The Executive Pillar Groups hold regular check-ins throughout the year and track progress with bimonthly R-Y-G dashboards
- FY25 plans close in June, we will compile final FY results in July



The DCT FY26 Strategic Plan



DCT FY2026-2029 Strategic Plan: Year-One FY26 Summary (Approved by DCT Exec. Team 04-08-25)

Who we are and what difference we will make

Through our commitment to individuals who have behavioral challenges, DCT will lead the way in providing programs and services to care for individuals who are civilly committed and those can't or won't be served by the private sector. A skilled therapeutic workforce will effectively create positive treatment environments while demonstrating excellent outcomes to safely return people to the community or to the next appropriate level of care in collaboration with community partners and legislative support.

Pillars of Excellence	4-Year Strategic Direction	Year 1 Strategic Objectives	Year One Strategies
QUALITY Continuously improve the clinical quality, safety, and outcomes of care as we identify and address risk and health disparities.	Improve DCT health services delivery by integrating the Baldrige Excellence Framework for Healthcare in our systems and processes.	<ul style="list-style-type: none"> Guided by the Strategic Plan and Malcolm Baldrige feedback report, take steps to develop and deploy an integrated and standardized organizational performance management system. 	<ul style="list-style-type: none"> Utilize SOEC and SMEC to develop a team to identify, prioritize and deploy plans for key Opportunities For Improvement (OFI) areas.
SERVICE Ensure comprehensive, individualized treatment and support with safety, respect, and dignity as we work with community partners for continuity of care.	Right size DCT capacity and access with community needs and improve client outcomes through providing quality care and treatment.	<ul style="list-style-type: none"> Improve equitable access to specialized behavioral health services others do not provide (# people served). Take steps to increase and/or expand DCT capacity (beds and services). 	<ul style="list-style-type: none"> Maximize DCT capacity and improve equitable access by optimizing existing resources, enhancing service efficiency, and strengthening partnerships.
PEOPLE Recruit, retain, and develop a diverse and culturally responsive workforce, improve workplace culture and support equitable leadership development and succession planning.	Cultivate a thriving workplace culture that engages and supports employees through effective recruitment and retention practices.	<ul style="list-style-type: none"> Strengthen workplace culture by creating a positive employee experience across the lifecycle, from applicants to retirements. 	<ul style="list-style-type: none"> DCT will develop a standardized process for onboarding employees that prioritizes new employee engagement with team, supervisor, and organization. Develop a Supervisor Academy steering committee that will create a DCT specific training curriculum, related logistics, and expected outcomes.
FINANCIAL Maintain financial viability and stewardship to operate as an integrated health system.	Obtain sustainable and flexible funding through the promotion of our Mission and Vision to optimize the provision of services and technology throughout DCT.	<ul style="list-style-type: none"> Optimize reimbursement of services provided by DCT. Maintain on-going funding for the Electronic Health Record (EHR). Improve financial reporting and analysis. 	<ul style="list-style-type: none"> Identify revenue opportunities and barriers to increasing revenue. Develop an effective business case to support EHR legislative proposals. Enhance connections among financial reporting systems.
TECHNOLOGY Prepare, maintain and enhance technology platforms and applications to address continuum of care needs, improve service access, ensure staff, patient/public safety, create a fully functioning electronic medical record, and an integrated electronic health record.	Modernize, expand and optimize technologies and data structures while enhancing user experience.	<ul style="list-style-type: none"> Continue to implement a comprehensive, integrated, and interoperable EHR system that will support all DCT Divisions to improve patient care and safety. Establish and maintain a new DCT Data Infrastructure to serve as the foundation for DCT's data management, reports, analytics, performance measures, and strategy activities. Evaluate AI opportunities for DCT. 	<ul style="list-style-type: none"> Continue development of comprehensive, integrated, and interoperable EHR system. Create EHR integration and interoperability pilot that incorporates the new DCT Data Infrastructure to provide consistent data formats and facilitate a more streamlined and comprehensive data requests process. Establish a cross functional and cross discipline team through SOEC and SMEC to identify risks and opportunities for AI to be utilized; develop guidance for the ethical and legal use of AI, both clinically and operationally, within DCT.

FY26 Goals Summary

- Address system-wide OFIs
- Increase service access and capacity
- Improve onboarding process for new staff
- Develop a supervisor academy steering committee
- Optimize revenue, improve financial reporting
- Maintain EHR funding, continue EHR system development
- Establish agency data infrastructure
- Evaluate AI opportunities



DCT FY2026-2029 Strategic Plan: Year-One FY26 Summary (Approved by DCT Exec. Team 04-08-25)

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Next Steps for DCT Board

- Board review and support (approval) for FY26 plan
 - FY26 Strategic Plan will launch in July
 - DCT Executive Team Pillar Groups will check in on progress every other month
 - Progress reports to board throughout the year
- FY27 plan development process will begin in January 2026
- Additional engagement opportunities for the board will be available as we operate our FY26-29 strategic direction and in our next FY planning process

Thank You!