

Brattleboro Retreat Strategic Initiatives—2018

2018 marked the second year of the Retreat's 2017—2019 strategic plan entitled *Setting a New Standard*.

The plan was officially approved by the hospital's Board of Trustees in May, 2017. The three-year plan outlines a host of strategic initiatives that are organized under four main categories: Focus on Clinical Excellence; Achieve Financial Stability; Increase Accountability; and Reimagine our Historic Campus.

How was the Retreat's 2017—2019 Strategic Plan Developed?

The planning process took more than six months. It was guided by a committee of Board and senior management representatives with input from:

- employees (including union leadership)
- community members
- consumers
- other hospitals and providers
- government officials
- national market studies
- current financials and service contracts
- donors.

Summary of Progress in 2018:

- **“Focus on Clinical Excellence” 2018 Summary of Achievements:** Assembled a visionary nursing leadership team and strengthened bedside nursing care. Invested in enhanced wages for direct care staff. Re-engineered our Clinical Education department and developed framework for a new Nurse Residency program.
- **“Achieve Financial Stability” 2018 Summary of Achievements:** Improved revenue cycle performance and negotiated a Medicaid rate increase with the State of Vermont. Completed a financial analysis of the Retreat's service lines. Utilized tele-psychiatry to extend physician coverage, and revised payer contracts. Established a relationship with an international nursing agency to better cope with nationwide nursing shortage.
- **“Increase Accountability” 2018 Summary of Achievements:** Reorganized the organizational chart to streamline hospital management and clarify reporting structure. Developed a sustainable model for regulatory readiness (CMS, The Joint Commission, etc.). Improved our Information Technology infrastructure through departmental reorganization and emphasis on customer service. Initiated a major reorganization of the hospital's Human Resources department.
- **“Reimagine our Historic Campus” 2018 Summary of Achievements:** Developed an architectural plan and successfully secured State capital funding to add 12 new Level-1 beds for adult inpatients. Continued with development of long-term vision planning.

Summary of Process for Openness & Public Participation

The Brattleboro Retreat keeps the community informed with regular appearances and/or memberships with the Brattleboro Select Board, Building a Better Brattleboro, Brattleboro Development and Credit Corporation (BDCC), Brattleboro Chamber of Commerce, the Windham County Legislative Delegation, Southeastern Vermont Economic Development Strategies (SeVEDS), the Rotary Club of Brattleboro, and ongoing collaborations with other community organizations including Brattleboro Memorial Hospital, Grace Cottage Hospital, Health Care and Rehabilitation Services (HCRS), Rescue Inc., the Brattleboro Police Dept., and area schools.

In addition to its regular treatment and professional education services, the Brattleboro Retreat offers numerous programs to the community free of charge, including various lectures, forums, and special educational events. The feedback of patients, their families, and community members is of great importance to the Brattleboro Retreat.

The Brattleboro Retreat is a private not-for-profit organization governed by a volunteer board of trustees. The board meets regularly and provides an opportunity for public comment on matters relating to Brattleboro Retreat operations.

For information regarding public comment and meeting dates, please contact: Brenda Nichols, Executive Coordinator, Brattleboro Retreat, PO Box 803, Brattleboro, VT 05302. Phone: (802) 258-6103; Fax: (802) 258-3796.

Strategic Plan & Financial Information

- As a private not-for-profit organization, the Brattleboro Retreat does not make detailed copies of the hospital's strategic plan available to the public. However, we are happy to provide a general overview/outline of our 2017—2019 strategic plan: *Setting a New Standard*. For a copy of the overview, please contact Konstantin von Krusenstiern (contact information below).
- In 2018 the Brattleboro Retreat spent approximately \$685,000 on capital improvements. The depreciation schedule was approximately \$1.9 million.
- Questions regarding any strategic planning issues or opportunities for public input may be addressed to Konstantin von Krusenstiern, Vice President of Development & Communications.

For more information, please contact:
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