Summary of Strategic Initiatives—2016

2016 was an "in-between" year for the Brattleboro Retreat as the hospital welcomed Louis Josephson, Ph.D., as its new chief executive officer in January. In 2016 the Retreat served 4,760 children, adolescents, and adults through its inpatient, residential, ambulatory, outpatient, and school programs.

In response to a healthcare environment that continued to shift in 2016, and as demand for psychiatric and addiction services became more pronounced, the Retreat continued to meet the need for high quality care by strengthening its clinical expertise. This included the introduction of evidence-based practices in clinical areas throughout the hospital that required a significant investment in staff education and training. The Retreat also took steps to begin modernizing its financial systems with a particular emphasis on strengthening cash flows and establishing a more predictable operating margin. These two initiatives formed the backbone of the Retreat's new 2017-2019 Strategic Plan, which started to take shape in late 2016 and was approved by the Board of Trustees in May 2016.

Highlights of the Retreat's 2017—2019 Strategic Plan include:

- Stabilize cash flows and address long-term financial needs.
- Strengthen care and improve outcomes by aligning our clinical services throughout the hospital with evidence-based practices.
- Ensure that our IT systems support and compliment out clinical goals.
- Launch a tele-psychiatry service
- Revise our performance management process.
- Re-energize our employee recruitment and retention efforts.
- Create a long-term vision for our campus to ensure our environment of care meets the future needs of our patients, staff, and programs.

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 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, Brattleboro Sunrise Rotary Club, the Rotary Club of Brattleboro, and ongoing collaborations with other community organizations including Brattleboro Memorial Hospital, Grace Cottage Hospital, Health Care and Rehabilitation Services, 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.

Strategic Plan & Financial Information

- As a private not-for-profit organization, we do 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).

- The Brattleboro Retreat spends approximately $935,000 per year on capital improvements. The depreciation schedule generally amounts to $1.8 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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