

ASH Redesign PrePlanning Project



Task Name	Q1			Q2			Q3			Q4		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1 + Project Metrics												
7 Enter your deadline as start and end date:		[Orange bar from Feb to Dec]										
8 - Preplanning: Create planning infrastructure	[Grey bar with scroll]											
9 Finalize Steering Committee membership		[Orange bar from Feb to Mar]										
10 Complete Preplanning Budget		[Orange bar from Feb to Mar]										
11 Milestone – Budget completed & Steering Committee members			◆ Milestone – Budget completed & Steering Committee members									
12 Final preplanning proposal		[Orange bar from Feb to Apr]										
13 Finalize and sign HHSC/DMS Contract		[Orange bar from Feb to Apr]										
14 Milestone – preplanning contract executed			◆ Milestone – preplanning contract executed									
15 Finalize HHSC/DMS amendment			[Orange bar from Apr to Oct]									
16 Milestone – Amendment executed										◆ Milestone – Amendment executed		
17 Milestone – Amendment approved by BOR												◆ Milestone
18 Complete Steering Committee Charter – in replace of MOUs		[Orange bar from Feb to Mar]										
19 Milestone – Steering Committee Signed Charter			◆ Milestone – Steering Committee Signed Charter									
20 Design Planning Cascade		[Orange bar from Feb to Mar]										
21 Hire Planning Staff		[Orange bar from Feb to Jun]										
22 Milestone – Planning staff hired					◆ Milestone – Planning staff hired							
23 Hire major preplanning consultant(s)		[Orange bar from Feb to Mar]										
24 Complete Work Group Charters			[Orange bar from Mar to Apr]									
25 Milestone – work group charters complete					◆ Milestone – work group charters complete							
26 MMHPI contract ends												◆ Milestone
27 List of critical stakeholders and partners			[Orange bar from Apr to Dec]									
28 - Understanding the Environment	[Grey bar with scroll]											
29 Identify current HHSC MH Operational Spend			[Orange bar from Mar to Aug]									

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30 Identify current state hospital bed types & clinical services			Identify current state hospital bed types & clinical s										
31 Incorporate data from state & counties on current & potential forensic need			Incorporate data from										
32 Identify current LMHA spend			Identify current LMHA spend										
33 Identify scope and volumes of LMHA clinical programs			Identify scope and volumes of LM										
34 Identify existing community and other hospital facilities		Identify existing community and other hospital											
35 Identify VA resources			Identify VA resources										
36 Identify academic institutions in catchment			Identify academic institutions in catchment										
37 Calculate current public MH volumes, inc. substance abuse			Calculate current public MH volumes,										
38 Estimate epidemiologic needs, including by payer buckets			Estimate epidemiologic needs, ir										
39 Define criminal justice resources			Define criminal justice										
40 Identify actual/expected MH spend and how allocated			Identify actual/expected MH spend a										
41 Utilization review of current IT/EMR infrastructure			Utilization review of current IT/EI										
42 Define existing workforce		Define existing workforce											
43 Identify potential policy hurdles presenting barriers			Identify potential poli										
44 Identify available access to funding (MCOs in catchment)			Identify available a										
- Design/Approach													
46 Facility design to meet service needs			Facil										
47 Milestone – System Blueprint 1.2 shared with all team members.							◆ Milestone – System Blueprint 1.2 shared wit						
48 Identify public/private partners				Iden									
49 High-level clinical pathway for 12/30/18 report				High									
50 Final clinical pathway for each continuum component													
51 Estimate operational/services cost for 12/30/18 reports						Estir							

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52 Develop model for academic/workforce development												
53 Calculate operational and facility costs for new model												
54 Identify high-level facility needs to match service needs												
55 Define an IT platform(s) for the catchment network												
56 Eliminate policy/legislative barriers												
57 Obtain LOIs from participating partners												
58 - Communications/Vetting												
59 Create materials for conversations												
60 Obtain input from diverse stakeholders												
61 Create Communications Strategy Draft												
62 Final Communication Strategy												
63 Develop/launch cultural change communications												
64 - Preplanning Deliverables - Final Documents												
65 Monthly Status Report updates to HHSC												
66 Legislative 1st reports due 1/2/2018												
67 Legislative 2nd report 5/1/2018 to HHSC to share with legislature												
68 Develop funding strategies for ASHR												
69 Legislative 3rd report 9/2018 to HHSC to share with legislature												
70 Final Master Plan - Architectural and Continuum together due 12/30/18												
71 Legislative 4th report 3/2019 to HHSC to share with legislature												
72 Legislative 5th report 6/2019 to HHSC to share with legislature												
73 Final legislative report 8/2019 to HHSC to share with legislature												

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74 Preliminary Architectural Plan due 8/2019													
75 - Planning - Architectural/Engineering													
76 Hire primary planning consultant, securing contract							Hire primary planning consultant, securing cont						
77 Milestone - Contract with Page signed							◆ Milestone - Contract with Page signed						
78 Preliminary Architectural plan for 12/30/18 report (Architectural Master Plan)													Preliminary
79 Milestone - RFP Architecture/Engineer process										◆ Milestone -			
80 Milestone - Final Master Plan delivered												◆ Mile	
81 Architectural Schematic Design													
82 Guaranteed Maximum Price Package Due 8/30/2019													