

# CAP 1 - Staffing Plan



| Task Name | Responsible party  | Begin Date | End Date | Status      | Data Definition                  | Data | Goal       | Comments   | Timeline            |
|-----------|--|------------|----------|-------------|----------------------------------|------|------------|--|---------------------|
| 1         | Goal #1: Staffing Analysis by SME  |            |          |             |                                  |      |            |  |                     |
| 2         | Contact John Allen Consulting for Staffing Plan  | 09/19/25   | 10/01/25 | Completed   | JA scheduled to complete website | na   | na         | John Allen does not have capacity to perform the services at this time. Rodney to call other vendor.   | 09/19/25 - 10/01/25 |
| 3         | Reach out to another consulting firm to do the staffing analysis                                   | 10/22/25   | 10/23/25 | Completed   | staffing analysis complete       | na   | completion | In a visit, Dr. Kumar stated that we can do an internal staffing analysis. It does not have to be a consultant. Adrienne will work with leaders to conduct details staffing analysis for each area/room. | 10/22/25 - 10/23/25 |
| 4         | Conduct Staffing Analysis  | 10/23/25   | 10/31/25 | Completed   | staffing analysis complete       | na   | completion |  | 10/23/25 - 10/31/25 |
| 5         | Review staffing analysis with leadership   | 11/03/25   | 11/03/25 | Completed   | staffing analysis complete       | na   | completion |  | 11/03/25            |
| 6         | Present staffing analysis to Dr. Kumar   | 11/10/25   | 12/05/25 | Not started | complete/complete                | na   | completion |  | 11/10/25 - 12/05/25 |
| 7         | Present staffing analysis to UNMH leadership   | 11/10/25   | 11/21/25 | Not started | complete/complete                | na   | completion |  | 11/10/25 - 11/21/25 |
| 8         | Present staffing analysis to Warden  | 11/17/25   | 11/26/25 | Not started | complete/complete                | na   | completion |  | 11/17/25 - 11/26/25 |
| 9         | Present staffing analysis to ICA Board   | 11/04/25   | 01/30/26 | Not started | complete/complete                | na   | completion |  | 11/04/25 - 01/30/26 |
| 10        | Goal #2: Create Staffing Plans by area   |            |          |             |                                  |      |            |  |                     |
| 11        | Based on staffing analysis, create staffing plan for all areas                                     | 11/24/25   | 02/27/26 | Not started | complete/complete                | na   | completion |  | 11/24/25 - 02/27/26 |
| 12        | Goal #3: Establish Recruitment and Retention plan  |            |          |             |                                  |      |            |  |                     |
| 13        | In collaboration with recruiting office, establish recruitment plan                                | 12/01/25   | 01/31/26 | Not started | complete/complete                | na   | completion |  | 12/01/25 - 01/31/26 |
| 14        | In collaboration with MEDC leadership, establish retention/repeat retention plan                   | 11/03/25   | 01/31/26 | Not started | complete/complete                | na   | completion |  | 11/03/25 - 01/31/26 |
| 15        | Create monthly review tool to be filled out by area leaders showing retention and turnover numbers | 01/01/26   | 01/30/26 | Not started | complete/complete                | na   | completion |  | 01/01/26 - 01/30/26 |