

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								Sep 14 - Sep 21
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.	Sep 14 - Sep 21
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.	Sep 28 - Oct 5
4	Conduct Staffing Analysis	10/23/25	10/31/25	Completed	staffing analysis complete	na	completion		Oct 12 - Oct 19
5	Review staffing analysis with leadership	11/03/25	11/03/25	Completed	staffing analysis complete	na	completion		Oct 26 - Nov 2
6	Present staffing analysis to Dr. Kumar	11/10/25	12/05/25	Not started	complete/complete	na	completion		Nov 9 - Nov 16
7	Present staffing analysis to UNMH leadership	11/10/25	11/21/25	Not started	complete/complete	na	completion		Nov 23 - Nov 30
8	Present staffing analysis to Warden	11/17/25	11/26/25	Not started	complete/complete	na	completion		Dec 7 - Dec 14
9	Present staffing analysis to ICA Board	11/04/25	01/30/26	Not started	complete/complete	na	completion		Dec 21 - Dec 28
10	Goal #2: Create Staffing Plans by area								Jan 4 - Jan 11
11	Based on staffing analysis, create staffing plan for all areas	11/24/25	02/27/26	Not started	complete/complete	na	completion		Jan 18 - Jan 25
12	Goal #3: Establish Recruitment and Retention plan								Feb 1 - Feb 8
13	In collaboration with recruiting office, establish recruitment plan	12/01/25	01/31/26	Not started	complete/complete	na	completion		Feb 15 - Feb 22
14	In collaboration with MEDC leadership, establish retention plan	11/03/25	01/31/26	Not started	complete/complete	na	completion		Feb 29 - Mar 7
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		Mar 8 - Mar 15