

# NWSRA Agency Goals 2024

## Pillar 1: Financial Management

Strategic stewardship of revenues and expenses to maximize financial stability of the association

### Focus 1A: Clarify Financial Model

Strategic Goal	Objectives	Lead / Department	Actions Completed
1. Educate and increase the understanding of how the Association's planning and budgetary priorities are supportive of the mission.	1. Update the budget snapshot to represent the budget for 2024, adding the expense pie chart to the document.	Tom Draper / Jessica Vasalos (Admin)	In progress, will be complete in Q2 once audit is finalized.
	2. Utilize budget snapshot at various meetings and outreach events throughout the year in order to be transparent and educate stakeholders on the agency's revenue sources and expenses.	Tracey Crawford / Jessica Vasalos (Admin)	
	3. Conduct an annual budget workshop using the budget snapshot of the current year to train full time staff in order to educate and inform stakeholders, families and community members on the SRA model that NWSRA and member park districts follow.	Tracey Crawford / Jessica Vasalos (Admin)	An NWSRA Budget Overview was presented to the PAAC in the first quarter, presented at a Town Hall meeting and to the NWSRA Full Time employees. It has been made available on the NWSRA Website.
2. Establish a financial picture that equitably outlines goals and best practices for NWSRA's operations, reserve fund, capital fund, and member district assessments.	1. Develop fee policy and procedure to streamline fees across all programs and services in order to maintain a sustainable profit loss margin.	Tracey Crawford / Rachel Hubsch (Admin)	In progress, will be presented to the board in September
	2. Implement and train staff on new financial software and implement procedures for reporting in order to maximize all facets of the system to create detailed reports per department.	Tracey Crawford / Jessica Vasalos (Admin)	The New Superintendent of Finance, the new Accounting Clerk, the Administrative Manager (The NWSRA Finance Team) has been through indepth training to learn and map the new financial system and is creating the new reports for monthly, quarterly, and annual reports. The Finance Team has taken the Administration team through a training on the system as well.
	3. Create marketing materials that outline the new fee structure for outside trainings by full time certified staff at NWSRA.	Victoria Gonzalez / Tom Draper (Inclusion)	Draft was created with fee structure. Working in second quarter is to add additional trainings to draft.
	4. Create a procedural manual that outlines the processes and steps to support all financial aspects of the agency.	Tracey Crawford / Jessica Vasalos (Admin)	The NWSRA Finance Team will be working on this in Q3

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3. Create a maintenance and replacement plan for NWSRA programming spaces including specialty rooms.	1. Continue to inventory all equipment, supplies within all NWSRA programming spaces and offices.	Darleen Negrillo (Operations)	
	2. Create a maintenance and replacement plan for all equipment and supplies within programming spaces and specialty rooms.	Darleen Negrillo (Operations)	
	3. Based on the replacement schedule determine which items will be added to operations or capital replacement plan.	Darleen Negrillo (Operations)	

## NWSRA Agency Goals 2024

<b>Pillar 2: Operational Excellence</b>			
Establishment and monitoring of internal policies, procedures and systems to increase efficiency and organizational preparedness			
<b>Focus 2A: Restore In-Person Programming</b>			
Strategic Goal	Objectives	Lead / Department	Actions Completed
1. Assess the need for programming for participants who are medically fragile, intense behavioral and personal care needs.	1. Gather data of the participants who have participated in programs over the last three years.	Kate Moran / Jordan Ross (Program Development)	Met and pulled reports from Civi. Sorted data by age and gender
	2. Meet with school districts and partnering agencies to analyze the gap in programming for this population.	Kate Moran / Jordan Ross (Program Development)	Gap has been identified as EC programs, Youth programs during school year, and closer ratios for adults 21+. Research begun on outside agencies
	3. Host a "Voice of the Customer" Focus Groups within the Parent Advisory and Advocacy Committee	Rachel Hubsch (Program Development)	Two completed for high behavioral and medical needs as well as school age programming. Four more scheduled for the year.
	4. Determine the level of programs and services that were identified as a need within each ability level and evaluate the resources needed to implement and sustain each program	Kate Moran / Jordan Ross (Program Development)	Meeting set for 2nd Quarter
2. Adopt a Recreation Therapy model within a community setting.	1. Assess and evaluate programs to determine the domain category and which programs will follow a formalized APIED process implemented by a CTRS	Rachel Hubsch (Program Development)	Program Development Team is in process and will complete in Q3
	2. Establish a policy and procedure that supports a Recreation Therapy model that NWSRA will follow.	Rachel Hubsch (Program Development)	Draft was created with fee structure. Working in second quarter is to add additional trainings to draft
	2. Revamp the current APIED process and forms to showcase outcomes on participants for accurate data collection for grant funding and behavior management needs and goal development.	Rachel Hubsch / Courtney Fecske (Program Development)	In Progress and will be complete by Q3
	3. Investigate current and new software that will store and configure assessments and evaluations for CTRS's staff to implement the APIED process with ease during programs.	Rachel Hubsch (Program Development)	Program Development Team is in process and has investigated one platform called Qaultrics

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<b>Focus 2B: Recruit and Retain Staff</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
1. Determine effective ways to recruit and retain employees / volunteers across all departments.	1. Implement quarterly recruitment plan created in 2023 to strategically target staffing needs and continue to evaluate effectiveness after each season	Darleen Negrillo (Recruitment)	Completed Winter/Spring season in January will review Summer in May and Fall in August.
	2. Establish a list of contacts within the 17 communities that have a human services department to recruit staff in person with students and professionals	Darleen Negrillo (Recruitment)	Currently creating list of contacts will review available services in April.
	3. Create a part time staff recognition program for employees to recognize peers and to identify staff for leadership roles	Jordan Ross (Support Services)	Draft created and are working with marketing to fit brand and will roll-out to PT at Fall Seasonal meeting
	4. Create a monthly timeline to highlight full time staff achievements / recognitions on social media platforms for professional colleagues, families, stakeholders and member districts	Tom Draper (Admin)	Discussing in Superintendent and Manager Meeting on staff achievements to highlight and then a calendar will be created and executed.
	5. Revamp and implement volunteer program throughout all programs and services	Darleen Negrillo / Jordan Ross (Support Services)	Revamp and Implementation is complete with new request procedures and follow-up with Manager and Recruitment Coordinator.
2. Analyze full and part time salaries to stay actively competitive in the work force.	1. Implement a Salary Survey with an outside Human Resources Organization to establish two action plans to accommodate for new labor laws.	Darleen Negrillo (Human Resources)	Salary Survey completed by HR source in March 2024.
	2. Create a marketing piece to highlight the different staffing opportunities and quantify the benefits of working at NWSRA in Recreation Therapy in a community setting.	Darleen Negrillo / Tom Draper (Recruitment / Marketing)	Launched I Am.....campaign to highlight staff, all positions and opportunities April 30.
	3. Continue to develop and bring awareness to the high school DSP program collaboratively with outside agencies.	Andrea Griffin / Tom Draper (Outreach)	Had a meeting in 1st quarter with D211 and Clearbrook to further explain what a DSP is and how the program benefits to students

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<b>Focus 2C: Remain on the Path to Meet Programming Needs</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
1. Ensure current program offerings are meeting the needs of the community.	1. Revamp virtual program offerings to align with the APIED process and design program content to meet the needs of the community	Rachel Hubsch (Program Development)	In Progress with a Virtual Intern from Temple University
	2. Conduct a focus groups across all age and ability groups to determine the current needs of the community	Rachel Hubsch (Program Development)	Two completed for high behavioral and medical needs as well as school age programming. Four more scheduled for the year.
	3. Determine the programs that were identified as a need and compare to what is currently being offer and develop an action plan to promote those programs. Create a list resources needed to create new programs to meet those need determined.	Rachel Hubsch (Program Development)	
2. Enhance marketing efforts to increase awareness of all programs offerings.	1. Host 3 open house registration nights within the six regions to allow families to ask about programs and services and be able to register with assistance	Rachel Hubsch (Program Development)	Two completed within the Rolling Meadows and Mt. Prospect Park District buildings
	2. Create a template to use for promoting programs before each season before registration closes to increase participation and create enough registrations to lower the cancellation rate of certain programs	Tom Draper / Jordan Ross (Marketing / Support Services)	Template created and will be utilized by the Support Services and Program Development Team to promote programs with low enrollment.
	3. Create marketing videos promoting participant success and/or testimonials in current programs and highlight park district they are residents of	Tom Draper (Marketing)	Currently working on video content outline to ensure there will be a diverse group of participants and programs highlighted.
	4. Collaborate with member agencies for joint marketing at member districts to promote inclusion services and all NWSRA programs and services.	Tom Draper / Victoria Gonzalez (Marketing / Inclusion)	Through the first quarter the Inclusion Team has worked with the Outreach Team and has scheduled 9 events to attend at Member Park Districts to share information on inclusion services.

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<b>Focus 2C: Remain on the Path to Meet Programming Needs</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
3. Create programs and services for the senior population.	1. Establish age ranges for senior ages within NWSRA Programs and design two program visions for the senior population.	Rachel Hubsch (Program Development)	Age ranges have been set, program visions for seniors is in progress.
	2. Host a "Voice of the Customer" Focus Groups within the Parent Advisory and Advocacy Committee.	Rachel Hubsch (Program Development)	Two have been completed and two are scheduled for July.
	3. Meet with three agencies to investigate collaborative programming within their current senior programs.	Rachel Hubsch (Program Development)	Met with Arlington Heights Park District Senior Center.
	4. Implement at least one collaborative senior program with a member district.	Rachel Hubsch (Program Development)	
<b>Focus 2D: Reaffirm NWSRA Programming Operations and Sites</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
1. Implement Research Outreach Initiative (ROI) to evaluate the census, school and stakeholder statistics.	1. Analyze the census report findings to determine outreach, marketing and programming needs.	Tracey Crawford (Admin Team)	
	2. Develop action steps to address the needs for services within the NWSRA footprint based on the report findings.	Tracey Crawford (Admin Team)	
	3. Distribute findings and action steps to all stakeholders.	Tracey Crawford (Admin Team)	
2. Diversify marketing efforts to bring awareness to the NWSRA regions.	1. Establish criteria for regional programming, pairing regions together to ensure specific programs and services are offered within certain zones of each region.	Rachel Hubsch (Program Development)	Region pairing has been completed. Program Development Team is working on programs that will be offered within at least three regions.
	1. Create marketing materials to highlight the programs that are offered within each region and offer one day special event programming to showcase unique programming within each region.	Jordan Ross / Tom Draper (Program Development / Marketing)	Creating one page information graphs on unique spaces at each programming site.
	2. Design a badge that will represent each of the regions for families to quickly identify the region each program is located within the brochure.	Tom Draper (Marketing)	Anticipating to launch in the fall brochure.
	3. Identify and create a spreadsheet on amenities at each member park district.	Darleen Negrillo (Operations)	Information has been gathered, working on the best way to compile all the data.

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<b>Focus 2E: Cultivate Strategies and Controlled Growth</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
1. Research, develop and implement a technology Plan to meet the demand of current trends.	1. Evaluate the entire user experience of NWRA registration process from start to finish.	Rachel Hubsch / Tom Draper (Admin)	Focus Group date has been set for Q4 to gain feedback through out stakeholders. This is also going to be a task force on the new created Parent Advisory and Advocacy Committee (PAAC).
	1. Configure and evaluate the online registration software within Civi CRM and investigate adding an option to request scholarships within online registration.	Tom Draper (Technology)	Currently completing necessary updates and changes with Vitasys on the Civi CRM system to ensure user ability.
	3. Investigate Civi CRM reports and create a list of reports needed to provide accurate numbers of programs and services provided.	Tom Draper (Technology)	Meet to discuss how reports are being pulled for Board Reports to ensure the information is understood and laid out in a easy to read format.
	4. Revamp agency and director's website to enhance user experience to gain information and resources for stakeholders.	Tom Draper (Marketing)	Currently getting quotes and investigating the best company to utilized for this project.
2. Reestablish partnerships with agencies that align with NWSRA's mission and vision to maximize resources.	1. Meet with three Member Districts to discuss collaborative programming within special events to offer inclusive programs for the community.	Jordan Ross (Program Development)	Currently have SE that we do collaborate with PD on. Will reach out to PD we do not have any collaborations with to start conversation.
	2. Establish two new relationships within local High School Athletic Departments to enhance Lightning Athletics and to assist with All Star Games to enhance community engagement.	Courtney Feckse (Lightning Athletics)	
	3. Investigate resources within the new Move United membership and present a handout of resources at a Manager and Superintendent meeting in order to educate all departments on available resources for program, services and grant funding.	Courtney Feckse (Lightning Athletics)	Sent two grants to SLSF and they are currently investigating if we qualify
	4. Investigate two agencies that would be a potential partner to collaborative on senior and aftercare programs.	Kate Moran / Danielle Olson (Program Development)	Working with Clearbrook to further the conversation regarding senior adult day programs.
	5. Research and collaborate with music therapy agencies to investigate classes or certifications staff can obtain to create innovative programs offerings in the new Universal Music Room.	Rachel Hubsch (Program Development)	Established a relationship with Prospect Music Therapy LLC and schedule for them to come tour to help with the new design of the room.

## NWSRA Agency Goals 2024

### Pillar 3: Promoting Leadership

Staff engagement and continues development to create leaders who are informed, capable and ready to educate and lead

#### Focus 3A: Everybody Always: NWSRA's Doors are Always Open

Strategic Goal	Objectives	Lead / Department	Actions Completed
1. Utilize ROI statistics to reach out to the underserved populations.	1. Continue to educate and survey participants and families to establish a baseline on diversity, equity and inclusion within the agency.	Tracey Crawford (Admin)	
	2. Continue to evaluate all NWSRA policies, procedures, marketing, staffing and programming through a DEI lens.	Tracey Crawford (Admin)	
	3. Create training and education opportunities on diversity, equity and inclusion for staff and stakeholders.	Tracey Crawford (Admin)	
2. Expand knowledge and understanding of the partnerships between NWSRA and Member Districts.	1. Partner with three member districts on outreach and recruitment events and increase social media post to bring awareness to showcases joint collaboration.	Andrea Griffin / Darleen Negrillo (Outreach / Recruitment)	5 Member Park Districts have events that NWSRA outreach will take part in, with SLSF providign sponserhip and NWSRA sharing the event info on social media as well as being in attendacne at the event.
	2. Expand marketing efforts within each member district to bring awareness of the unique relationship between member park districts and what being a part of an SRA means to community members within all 17 park districts.	Tracey Crawford / Tom Draper (Admin / Marketing)	
	3. Create materials to educate current legislators who represent the service area on NWSRA programs and services including current trends in the field of Therapeutic Recreation.	Tracey Crawford / Tom Draper (Admin / Marketing)	



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<b>Focus 3A: Everybody Always: NWSRA's Doors are Always Open</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
<p>3. Increase awareness of the field of Therapeutic Recreation and the Recreation Therapy Services provided by the Association to participants, families, staff and stakeholders.</p>	<p>1. Create materials on Recreation Therapy programs and certified staff at NWSRA to drive awareness of the field Therapeutic Recreation.</p>	<p>Tom Draper and Rachel Hubsch (Marketing / Therapeutic Recreation)</p>	<p>Fall Intern Project with Marketing and Programming Team</p>
	<p>2. Utilize all marketing resources to educate stakeholders on the field of Therapeutic Recreation and the practice of Recreational Therapy.</p>	<p>Tom Draper and Rachel Hubsch (Marketing / Therapeutic Recreation)</p>	<p>Fall Intern Project with Marketing and Programming Team</p>
	<p>3. Hold quarterly Townhall Meetings virtually to educate stakeholders and create awareness on NWSRA programs and services.</p>	<p>Tracey Crawford / Andrea Griffin (Admin)</p>	<p>1st Town Hall was held on Feburaury 22, focusing on what an SRA is, who NWSRA, sharing information on Member Park Districts, the budget, full time staff structur and SLSF. The 2nd quarter Town Hall is scheduled for May 15.</p>
	<p>4. Hold biannual hybrid trainings for Member Park District employees to learn more about the American's with Disabilities Act, the partnership between member districts and NWSRA and the benefits of being apart of an SRA for the community.</p>	<p>Andrea Griffin / Rachel Hubsch (Admin)</p>	<p>1st trainig is scheduled for April. There will be a morning and afternoon one to allow for more staff to attend. 2nd training is scheudeld for October.</p>

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<b>Focus 3B: Empower Staff Through Training</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
1. Enhance current training opportunities for specialty programs and facilities.	1. Establish a list of all specialty certifications and trainings NWSRA staff currently hold and create criteria for staff to know what each certification entails and what modalities they would be able to utilize within NWSRA programs and services with each certification to encourage professional development.	Andrea Griffin / Rachel Hubsch (Admin)	List of specialty certifications gathered and we have determined which certification are necessary and need more staff and which ones we are going to let go.
	2. Tour program staff on all specialty rooms within each NWSRA programming space at seasonal in-services to educate on programming in each room.	Program Managers (All Specialty Teams)	Staff Meetings will be scheduled at certain sites to hold tours and trainings on the uniqueness of each programming space.
	3. Investigate trainings for CTRS's to obtain to bring unique programming within the Accessible Greenhouse and Universal Music Room.	Andrea Griffin / Rachel Hubsch (Admin)	The Garden Team is looking into Therapeutic Horticulture Courses through Root Nature Inc. and supported by NCTRC
2. Create a comprehensive training program for staff.	1. Evaluate training needs of staff based on trends in programming, professional development, risk management and distinguished accreditation.	Tracey Crawford / Admin Team (Admin)	A NWSRA University Team was put together and has met to start creating the comprehensive training for part time employees at NWSRA.
	2. Create modules on various training topics within Power DMS and establish a training schedule with supportive materials to maintain and enhance training efforts.	Tracey Crawford / Admin Team (Admin)	
	3. Develop training manuals and monthly timelines for each position and department within the agency to assist with internal promotions through succession planning.	Tracey Crawford / Admin Team (Admin)	

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<b>Focus 3C: Encourage Current Succession Plan</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
1. Create a Professional Development program and incentive program for part time staff to encourage growth and advancement.	1. Create a Program Leader training course for part time staff who are seeking more responsibility.	Jordan Ross (Support Services)	In the process of laying out what trainings will be available, as well as how they will access them.
	2. Create a training and marketing materials on becoming a NWSRA Lightning Athletic Coach.	Courtney Feckse (Lightning Athletics)	Will be completed in Q3
	3. Establish a list of qualifications needed for full time staff to mentor part time staff and create a list of current full time staff who meet those qualifications.	Jordan Ross (Management Team)	Compiling the list of qualifications and will roll out at the fall seasonal training once completed

<b>Focus 3C: Encourage Current Succession Plan</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
2. Create a Professional Development program for full time staff who are actively pursuing advancement.	1. Create survey to determine professional development and growth full time staff are seeking.	Tracey Crawford (Admin Team)	
	2. Select staff from the survey that have over a year of service and looking for advancement to conduct SWOT analysis to create individual professional development plans.	Tracey Crawford (Admin Team)	Conducting 5 SWOT analysis for 3 Recreation Specialists and two Coordinators.
	3. Present at all staff meeting on all levels of the professional development series.	Tracey Crawford (Admin Team)	
	4. Create a management level development series for full time staff.	Tracey Crawford (Admin Team)	

## NWSRA Agency Goals 2024

<b>Pillar 4: Outstanding Service</b>			
Delivery of quality service and community access through effective communication and collaboration with customers, including participants, families, donors, Board Members and partnering organizations			
<b>Focus 4A: Sustain PURSUIT Community Adult Day Program &amp; Satellite Programming</b>			
Strategic Goal	Objectives	Lead / Department	Actions Completed
1. Establish a clear post-pandemic financial picture that equitably outlines goals and best practices for the PURSUIT program.	1. Meet with Clearbrook quarterly to analyze PURSUIT revenue and expenses.	Danielle Olson / Katrina Wiegand (Collaboratives)	The PURSUIT Team has been reviewign the busget monthly with Clearbrook Admin Team
	2. Create a tracking budget procedure for PURSUIT that establishes guidelines for both NWSRA and Clearbrook to follow in the budget process each year.	Danielle Olson / Katrina Wiegand (Collaboratives)	Tracker has been created and is being utilized by the PURSUIT Coordinators.
2. Investigate Collaborative partners for Senior programming and vocational opportunities.	1. Research, design and assess all resources needed for PURSUIT Plus within the current PURSUIT program in collaboration with Clearbrook.	Danielle Olson / Katrina Wiegand (Collaboratives)	Currently reviewing ages of current clients in the program and potential clients on the interst list.
	2. Maintain maximum capacity at all PURSUIT locations and continually identify clients that can be safely staffed at a higher ratio.	Danielle Olson / Katrina Wiegand (Collaboratives)	Clients have been identified that can be part of the PURSUIT program at a higher ratio and have been offered additional days, leading to 3 sites havign "buffer" clients (clients over the max capacity of 21).
	3. Create a presentation on the PURSUIT program regarding the history, growth and future that includes expansion to PURSUIT Plus and a vocational component in order to promote meaningful job opportunities and open up available days for clients on the waitlist.	Danielle Olson / Katrina Wiegand (Collaboratives)	Presentation created. Meeting regarding vocational compentns of PURSUIT held in March

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<b>Focus 4B: Support Innovative and Specialized Programming</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
<p>1. Assess and evaluate 1:1 programming, specialty certifications and virtual programs offered within NWSRA specialty spaces.</p>	1. Create and implement a survey to families to evaluate the current specialty program offerings and determine opportunities for new programming.	Program Managers (All Specialty Teams)	Meeting set with plan to send survey mid summer intime for 2025 program planning
	2. Based on survey results, evaluate current program offerings and revamp areas that do not meet the needs of the community.	Program Managers (All Specialty Teams)	
	3. Establish marketing materials that showcase all specialty program offerings that require certifications.	Tom Draper / Program Managers (All Specialty Teams)	
	4. Plan and implement three of the programs in a one day trial / teaser program to highlight the therapeutic outcomes and certifications and trainings staff need to uphold within each specialty area.	Program Managers (All Specialty Teams)	
	5. Revamp Virtual program offerings to be a complementary program to current in person programs and investigate a punch pass system to draw in more registrations.	Rachel Hubsch / Jordan Ross (Program Development)	Currently working with Virtual Intern for Virtual Programs this Summer.

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<b>Focus 4C: Stand Behind Transportation Needs</b>			
<b>Strategic Goal</b>	<b>Objectives</b>	<b>Lead / Department</b>	<b>Actions Completed</b>
1. Assess and evaluate transportation procedures.	1. Increase and enhance training opportunities on fleetio usage, CDL license, safety and operation of all vehicles.	Darleen Negrillo (Operations)	
	2. Identify seasoned full time staff that can lead driver orientations, trainings and in-services.	Darleen Negrillo (Operations)	
2. Assess future transportation/vehicle needs.	1. Create seasonal reporting within Civi CRM to track participants who utilize NWSRA transportation services for both pick up point and door to door.	Tom Draper / Rachel Hubsch (Admin)	In process of adding new items to the report to make it effective.
	2. Implement the transportation pick up/drop off locations across all programming to represent the new hub system.	Rachel Hubsch (Program Development)	Completed within Day Camp and General RT Program Brochure.
	3. Identify resources and supportive partners needed to sustain the hub system.	Darleen Negrillo (Operations)	