



**City of Phoenix  
Human Services Department  
Community Services Division  
Strategic Plan 2007**

***Part 1: Mission, Issues and Goals***  
**Agenda – June 29, 2004**

8:15 a.m. Networking breakfast

8:45 a.m. *Welcoming remarks:* Moe Gallegos, Deputy Director, Community Services

**Introductions**

Facilitators & facilitators' roles and ground rules  
Participants: Résumé walk and expectations  
Review of agenda, environmental scan

**Mission Statement Development**

*Training:* What is a mission statement? What is its purpose in an organization?  
How do you write one?  
Review focus group input: "Mission Thoughts"  
"Functional" groups write first drafts

Break

**Mission Statement Development (cont.)**

Review key elements of first drafts  
Small mixed groups write second drafts

Lunch

**SWOT Review**

*Training:* Selection of strategic issues, strategic vs. tactical; impact on customers  
Selection of top vote-getters

Break

**Initial Goal-Setting**

*Training:* What is a goal? How do you write one? What is a BHAG?  
Small groups to draft goals

*Process check:* How did the day go?

4:15 p.m. Clean-up and adjourn





**City of Phoenix  
Human Services Department  
Community Services Division  
Strategic Plan 2007**

***Part 2: Goals, Objectives and Implementation  
Agenda – June 30, 2004***

8:15 a.m. Networking breakfast

8:45 a.m. **Goal-Setting** (cont.)  
Review goals; modify as necessary  
Compare goals to HSD Strategic Choices

**Strategic Objectives Development**

*Training:* What is a strategic objective? How do you write one? What is SMART?  
Small groups write strategic objectives

Break

**Strategies Development**

*Training:* What are strategies? What is mind-mapping? How and why do you do mind-mapping?  
Small groups brainstorm alternative strategies to implement strategic objectives  
Small groups select: (a) “Low-hanging fruit” and (b) Most effective outcomes

Lunch

**Tactical Objectives Development**

*Training:* What is a tactical objective? How do you write one? What is SMART?  
Small groups write tactical objectives

Break

**Implementation Planning**

*Training:* What are the elements of an implementation plan? What are performance measures?

Small groups write implementation plans

*Process check:* How did the day go?

4:15 p.m. Clean-up and adjourn



## Facilitator Role

- Like to be involved but avoid having a stake in it
- Conceptual/teaching, i.e. problem solving processes, etc.
- Coaching (looking at things a different way)
- Process observations
- Confidential listener
- Making the implicit explicit
- Facilitate to the ground rules
- Ask stupid questions

## Ground Rules

- Participate in the process, i.e. get your own voice heard
- Speak for yourself
- Tell the truth but with respect, i.e. be candid.
- Truth above harmony
- Confidentiality
- One voice at a time
- No side bars
- Discussion not debate—use active listening skills
- No lobbying
- Stay on track
- There is no right or wrong, it is just the way you see it from your perspective
- Ask stupid questions



## Résumé Walk

That we may all get to know each other better, please answer the following two questions. Please use a marker to write your answers on a large sheet, and paste it on the wall:

1. Please list three things that people you know at CSD probably know about you:

- 
- 
- 

2. Please list three things that people you know at CSD probably do ***not*** know about you, and that you are comfortable disclosing:

- 
- 
- 



## Purpose of Group Development

*“We judge others by their actions,  
We judge ourselves by our intentions.”*

The purpose of group development is to increase the productivity of the group while decreasing wasteful, unproductive behaviors in the group, such as gossiping, rework due to lack of communication, redundancies, *etc.* The benefits of development sessions are best described in reference to the Johari Window, created by Joseph Luft and Harry Ingham in 1955.

In any group development process, group members bring the following behaviors with them to the group. The purpose of the group building process is to increase the area of “free activity” so that group members can bring **all** of themselves and their competencies to the group to enhance the performance of the group. This purpose is accomplished by members learning about their blind spots and becoming more familiar with one another, resulting in group members feeling comfortable enough to reveal “hidden agendas” and learn about their "mystery area."

These revelations in turn will increase the communication process within the group to alleviate many unproductive behaviors.

	<b><i>Known to self</i></b>	<b><i>Unknown to self</i></b>
<b><i>Known to others</i></b>	<b>I Area of free activity</b>	<b>II Area of Blind Spots</b>
<b><i>Unknown to others</i></b>	<b>III Area of hidden agendas</b>	<b>IV Mystery area</b>





**City of Phoenix**

**Community Services Division  
Strategic Plan 2007**

***Plan-to-Plan***

<b>Phase 1 Plan-to-Plan</b>	Create project timeline Create monitoring web site	May 11-19
<b>Phase 2 Environmental Scan (Gather information)</b>	Review and analyze documents: <ul style="list-style-type: none"> <li>• Internal employee surveys, 2001-03</li> <li>• Community Services Committee Survey</li> <li>• Human Services Dept. 2003-04 Operating Budget</li> <li>• Human Services Dept. 2004-05 Draft Budget</li> <li>• Service Delivery Model</li> <li>• Internal communications</li> <li>• Brochures and marketing materials</li> </ul>	May 12-24
<b>Phase 3 Focus Groups (Gather information)</b>	Four facilitated focus groups: <ul style="list-style-type: none"> <li>• Community Services Division senior staff</li> <li>• Service delivery employees (group A)</li> <li>• Service delivery employees (group B)</li> <li>• Community Services Division Executive Mgmt.</li> </ul>	May 26 May 26 May 26 May 27
<b>Phase 4 Strategic Planning Team (Make decisions)</b>	Two-day facilitated strategic planning retreat: <ul style="list-style-type: none"> <li>• Mission and issues</li> <li>• Goals and objectives</li> </ul>	June 29 June 30
<b>Phase 5 Communications</b>	<ul style="list-style-type: none"> <li>• Draft Strategic Plan</li> <li>• Final Strategic Plan and Year 1 Action Plan</li> <li>• Other communications activities</li> </ul>	July 14 August 5 June 30 (plan)
<b>Phase 6 Implementation</b>	Implementation Selection & training for Strategic Work Groups Quarterly update reports Strategic plan adjustment meetings	Jul./04-Jun./07 Jul./04 Sep./04 qtrly. Dec./04-07 ann.



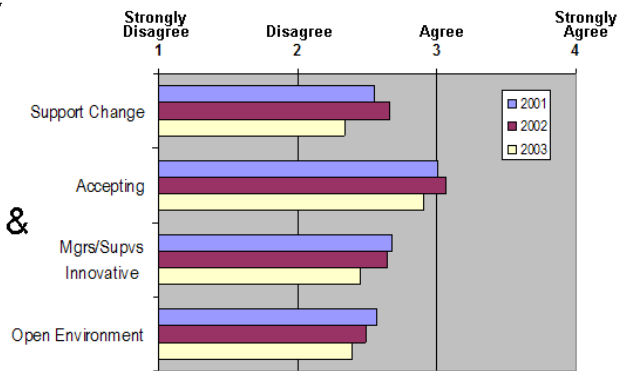
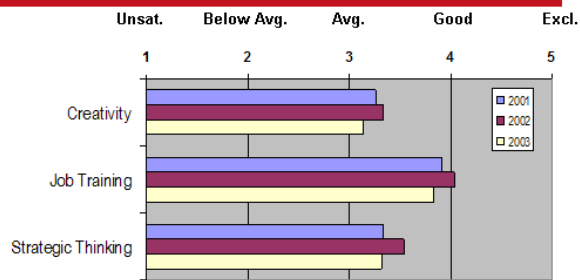
# CSD Learning Factors



## Employee Survey 2003

- Job Training has highest value overall, but fell 5% in 2003
- All 2003 values are below “good” or “agree”
- 3 Learning Factors are among lowest 4 of 16 Diversity Factors
- Despite innovative service delivery model & computer application, pattern shows little support for learning

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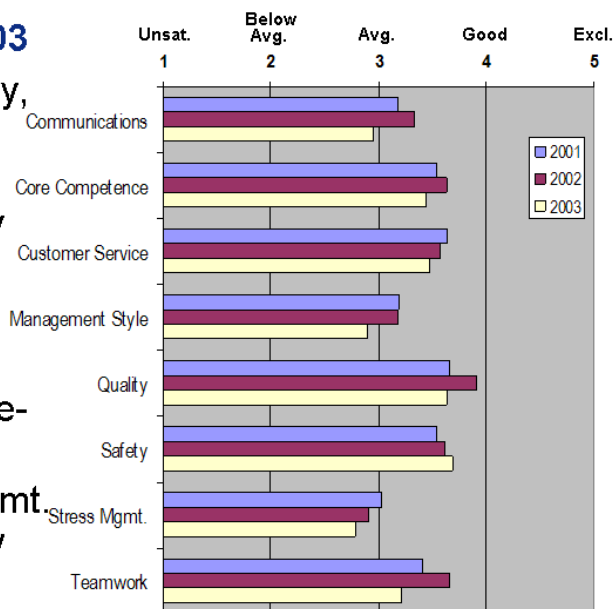
# CSD Operational Factors



## Employee Survey 2003

- Best factors are safety, quality, customer service
- Safety improves; only improving measure
- All factors are below “good”
- No significant improvement over two years
- Communications, mgmt. style, teamwork show biggest declines

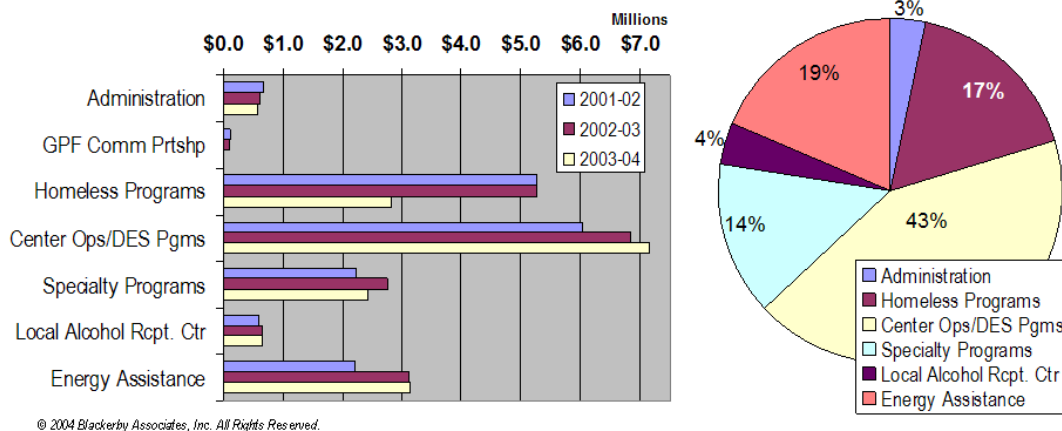
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# Financial Perspective



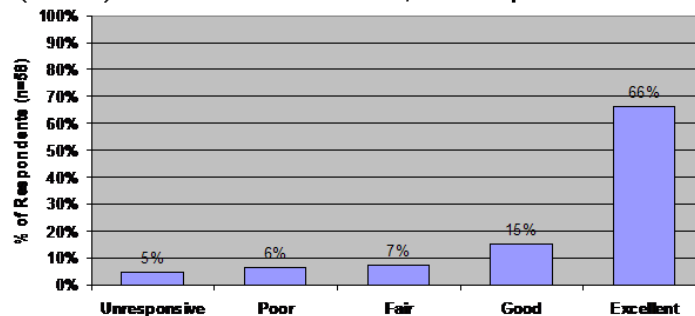
- Administration is a small part: 97% is client services
- Growing client base, but staff frozen at 112.8
- Family Services Centers continue operations



# Customer Perspective



- Dissatisfaction: 5% - 20%, overall 11%
- Satisfaction: 75% - 84%, overall 81%
- High Satisfaction: 58% - 73%, overall 66%
- Highest Dissatisfaction, Lowest Satisfaction:
  - Information provided on other services eligibility
  - Caseworker helped in achievement of goals
- 31 (53%) made comments; 71% positive





## Mission Statement

A mission statement is a brief, concise statement which defines the business your team is in, for whom, and why. It is your team's purpose and reason for its existence and it defines your team's unique contribution.

The mission statement clarifies from each member's point of view the focus and direction of the team. Accomplishing the mission of the team should take the team toward its vision. The mission statement should be somewhat uplifting but more practical and here and now than a vision, and should be no more than a paragraph in length. Only team members should be involved in its development.

The purpose of the mission statement is for each member to be very clear on what the team is about. Each member can then make independent decisions when necessary; knowing that each person's decisions will help the team move in the right direction. Therefore, a clear consensus process and opportunity for discussions are essential in writing a useful mission statement.

## Mission Statement Work

In order to create the mission statement for the team, first consider the following:

- Who is your customer? \_\_\_\_\_
- How does the customer benefit from your products and services? \_\_\_\_\_
- What do we do for the customer that is unique? \_\_\_\_\_
- Why does the customer need us? \_\_\_\_\_

Complete the following:

The \_\_\_\_\_ exists  
(team, department, organization, etc.)

for whom? \_\_\_\_\_  
(customers)

helping them how? \_\_\_\_\_  
(benefits)

why? \_\_\_\_\_



## The Seven Rules of Change<sup>1</sup>



### ***1. You have to end before you begin.***

We don't talk very much about this fact, because endings aren't a comfortable subject. We sometimes act as though we won't have to let go of anything—or as though we may have to but don't care. The fact is that no one can develop a new identity or a new purpose until he or she has let go of the old one. It is also true that if you can deal with these endings realistically and gain closure on the past, you will be able to move forward more readily and take advantage of what the future has to offer. If you forget everything else in this class, remember Rule 1.

### ***2. After the ending and before the new beginning, is a confusing in-between time called "The Neutral Zone."***

In between letting go of the old way and taking hold of the new, there is a difficult time that we have no name for in the English language. We call it the "neutral zone," because it is not like the old or the new. Others have called it a "journey through the wilderness" or "a time in between trapezes." It is a dangerous time when our lives don't work very well and we lose heart easily. We need temporary sources of support and control to get through this time. And we need to understand it is normal to go through a chaotic interim between letting go and taking hold again.

### ***3. That confusing neutral zone can also be a time of great creativity.***

The same forces that make the in-between time difficult, mean that our normal resistance to new ideas and new behaviors don't work well either. For that reason, the neutral zone is a potentially creative time. This is a time to step back and take stock, a time to try new things, and a time to view every problem as a chance to abandon outmoded ways and create more adaptive and effective ones.

<sup>1</sup> William Bridges, *Transitions: Making the Sense of Life's Changes*, Perseus Books, 1980.



#### **4. While change can occur randomly, transition is developmental and full of personal meaning.**

What ends in a transition is often not just a particular situation but a whole chapter and stage of development in one's life. "Behind the scenes," a whole new life may be taking shape. This pattern is easier to see in retrospect than it is at the time, but it's worth remembering at the time that there is a meaning to all the distress and disturbance. Whatever the "old way", it was fine for its time; but it belonged to a world which is gone. A new chapter is needed for a new day. That's the only way for you to protect and carry forward the parts of your past that are valuable and viable.

#### **5. Transition is also the primary source of personal and organization renewal.**

Life moves forward, not gradually, but with occasional "jumps." These jumps are like comparable "leaps" in nature, which release energy. **That is why individuals and organizations so often come out of a painful crisis with new energy and new focus.** "Renewal" for individuals or groups comes from going through transition successfully, not going off for rest somewhere. Such renewal requires you to re-prioritize your activities and your commitments. It will probably require you to unload things that no longer are relevant to your life and career.

#### **6. People go through transition at different speeds and in different ways.**

There is a basic underlying pattern to transition that is common to all situations, but individuals deal with it differently. People move through transition at different speeds, so that in any particular change they get strung out along the path of a transition like runners in a marathon. Some of these "lead runners" had a head start; they are likely to be people who feel more in control of their fate than the slower ones do; and they probably aren't as personally affected by the change as are those behind them. So concentrate on using your own best strategies for getting you through, not on trying to be somebody else.

#### **7. Most individuals are running a "transition deficit" most of the time.**

This is a serious problem. Too often we don't have time to complete the transition cycle before the next change strikes. This leaves us with unfinished business to carry along, and the next uncompleted transition leaves us with still more unfinished business. Sooner or later the load will get too heavy, and some apparently small changes will bring our whole lives crashing down around our ears. The good news is that every time of transition is a chance to go back and finish up some unfinished business.

*Every beginning is a consequence  
Every beginning ends something.*  
—Paul Valery



## Goal-Writing

### **Definition:**

A *Goal* is a statement of intended outcome that...

- Defines outcomes or results: What effect will we have on customers or the community?
- Describes the direction of change:
  - increase or decrease?
  - raise or lower?
  - guarantee or eliminate?
- Is measurable, but not necessarily measured
  - *Example:* “To reduce domestic violence reports.”
  - *Example:* “To reduce the Phoenix population below the poverty level.”
  - *Example:* “To increase awareness of services available to families in crisis.”
- Not necessarily time-bound

### **BHAG: “Big, Hairy, Audacious Goal”<sup>2</sup>**

- Extensive time frame: 10-30 years
- Clear, compelling, easily expressed, plain English
- Consistent with values & purpose
- 50-70% likelihood of success

#### *Examples:*

- “...this nation should commit itself to achieving the goal, before this decade is out, of landing a man on the Moon and returning him safely to the Earth.” (JFK, 1961)
- “Become a \$125 billion company by the year 2000.” (Wal-Mart, 1990)
- “Become number one or number two in every market we serve...” (GE, 1980s)
- “Crush Adidas” (Nike, 1960s)
- “Become the company most known for changing the worldwide poor-quality image of Japanese products” (Sony, early 1950s)
- “Become the Harvard of the West” (Stanford Univ., 1940s)

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<sup>2</sup> James C. Collins and Jerry I. Porras, “Building Your Company’s Vision,” *Harvard Business Review*, September-October 1996, reprint 96501.



**Write Goals**

“To” + 

<i>change verb</i>
--------------------

 + 

<i>change what?</i>
---------------------

 + 

<i>for whom?</i>
------------------

*Rewrite for context:*

---

“To” + 

<i>change verb</i>
--------------------

 + 

<i>change what?</i>
---------------------

 + 

<i>for whom?</i>
------------------

*Rewrite for context:*

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<i>for whom?</i>
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*Rewrite for context:*

---



### Change Verbs

- to close
- to create
- to decrease
- to degrade\*
- to destroy
- to diminish
- to eliminate
- to empower
- to enhance
- to eradicate
- to guarantee
- to improve
- to increase
- to lower
- to open
- to prevent
- to protect
- to raise
- to reduce
- to solve
- to stop
- 
- 
- 

### Process or Product Verbs

- to build
- to benefit
- to deliver
- to give
- to invest
- to process
- to program
- to provide
- to serve
- 
- 
- 





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Community Services Division  
Strategic Plan 2007**

***Part 2: Goals, Objectives and Implementation  
Agenda – June 30, 2004***

8:15 a.m. Networking breakfast

8:45 a.m. **Goal-Setting** (cont.)  
Review goals; modify as necessary  
Compare goals to HSD Strategic Choices

**Strategic Objectives Development**

*Training:* What is a strategic objective? How do you write one? What is SMART?  
Small groups write strategic objectives

Break

**Strategies Development**

*Training:* What are strategies? What is mind-mapping? How and why do you do mind-mapping?

Small groups brainstorm alternative strategies to implement strategic objectives  
Small groups select: (a) “Low-hanging fruit” and (b) Most effective outcomes

Lunch

**Tactical Objectives Development**

*Training:* What is a tactical objective? How do you write one? What is SMART?  
Small groups write tactical objectives

Break

**Implementation Planning**

*Training:* What are the elements of an implementation plan? What are performance measures?

Small groups write implementation plans

*Process check:* How did the day go?

4:15 p.m. Clean-up and adjourn





**Statement:**

Human Services Department provides comprehensive social services to improve the quality of life of Phoenix residents.

**Vision:**

Excellence in Human Services – We Make Phoenix Better!

**Core Values:**

- Respect
- Trust
- Teamwork
- Work Ethic/Professionalism
- Customer Driven

**Strategic Choices:**

3. HSD will use technology to facilitate the achievements of the strategic goals  
*“Technology achieves strategic goals”*
4. HSD is a nationally recognized model for “best practices”  
*“Model Best Practices”*
5. HSD is committed to developing its workforce  
*“Develops workforce”*
6. HSD is committed to allocate resources to implement key strategies  
*“Allocate resources, implement key strategies”*
7. HSD is committed to promoting effective communication and collaboration  
*“Effective communication and collaboration”*
8. HSD is committed to providing customer services in a seamless integrated environment  
*“Customer service, seamless and integrated”*

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<sup>3</sup> 2002 Strategic Planning, January 22-24, 2002.





## SMART Strategic Objectives

### Definition

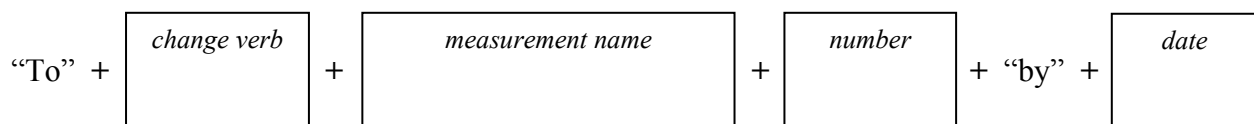
A *SMART Strategic Objective* is a statement of an intended outcome that is also:

- **Specific:** Clearly defined, precise outcome
- **Measurable:** Progress and achievement can be measured; data source is identified
- **Achievable:** Can be accomplished, given conditions, resources
- **Relevant:** Supports vision, mission, goals
- **Time-bound:** States clearly when goal will be achieved

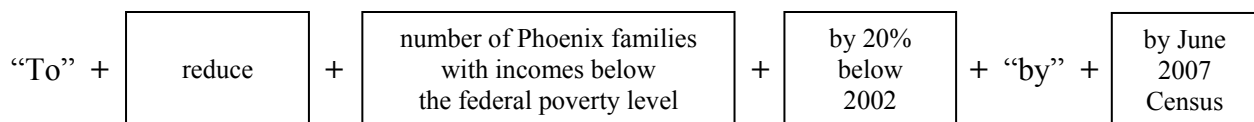
### Strategic

- Outcome-based: all about the results of what you do, ...
  - Not what to do
  - Not how you do it
- Externally focused: all about customers and how they change.
- Change-oriented: describes how the customers change over time, from now to then

### Formula



*Edit for syntax:*



*Example:* “To reduce the number of Phoenix families with incomes below the federal poverty level by 20% below 2002, by the June 2007 interim Census.”

“To reduce the number of Phoenix families with incomes below the federal poverty level by 20% below 2002 by the June 2007 interim Census.”



### Write SMART Strategic Objectives

“To” +  +  +  + “by” +

*Edit for syntax:*

---

“To” +  +  +  + “by” +

*Edit for syntax:*

---

“To” +  +  +  + “by” +

*Edit for syntax:*

---

“To” +  +  +  + “by” +

*Edit for syntax:*

---



## Strategies

### Definition

*Strategies* are alternative methods or approaches for achieving a Strategic Objective. They describe: *how* you will achieve the objective; what you will *do* to achieve the objective.

For a good outcome-based Strategic Objective you will typically see several alternative ways to achieve the result.

### Example:

Strategic Objective: To reduce the number of Phoenix families with incomes below the federal poverty level by 20% below 2002 by the June 2007 interim Census.

### Strategies:

- Advertise: Highlight success stories in TV public service ads.
- Bribe: Pay families to participate in intensive case management.
- Competition: Post City-wide and Center outcomes in all Family Services Centers.
- Customize: Focus on specific needs of key Census Tracts with high poverty rates.
- Education: Refer 2,000 individuals to Workforce Connection for employment training.
- Endorsement: Host a series of events about education and training with Suns players.
- Fun: Create games with a point that train parents to budget effectively.
- Incentive: Offer rewards for successful debt reduction achievement.
- More classes: Create a debt reduction training program.
- Personality: Celebrities tell personal success stories; news anchors, athletes, politicians.
- Personal coach: Emphasize sponsor relationships to prevent overspending.
- Social: Create support groups for families recovering from crisis management.
- Training: Train 2,500 families in family financial management techniques.



## Mind-Mapping

**Mind Mapping** is a powerful technique for invoking the creative part of the brain. It encourages you to make associations and to look for new paths of thinking. It allows you to get information down on paper the way your mind handles it.

Mind Mapping works with words, colors, symbols and images to promote visualization of ideas rather than the evaluation through logic. It uses color because color activates the brain. Images and symbols are shorthand to the brain and help to communicate your message.

### *How to Create a Mind-Map*

1. Clearly define the topic.
2. Put a **KEY WORD** or **PHRASE** representing the topic in the center of the paper.
3. As ideas come to mind, record them around the Key Word or Phrase. Connect each idea to the Key Word or Phrase with a line.
4. Use colors and symbols to stimulate creativity.
5. Continue process until you run out of ideas.
6. Group ideas with common themes by drawing a color line around them.

### *Create Your Mind-Map*

1. The topic is your SMART Strategic Objective. Your goal is to identify as many Strategies for implementing that Strategic Objective as possible in the time allowed.
2. Write your SMART Strategic Objective in the center of the paper.
3. As ideas for Strategies are suggested by team mates, record them around the Objective. Connect each idea to the Objective—or to another idea—with a line.
4. Use colors and symbols to stimulate creativity.
5. Continue the process until you run out of ideas, or time.
6. Group ideas with common themes by drawing a color line around them.



## Tactical Objectives

### Definition

A *Tactical Objective* describes an intended output, supporting a strategic objective. It clearly states:

- *What* you are going to produce
- *How many* you are going to produce
- *By when* you are going to produce them

Accomplishing all the tactical objectives leads to achieving the strategic objective.

### Tactical Objective Formula

**Strategic Objective:** \_\_\_\_\_

“To” + product verb + product + quantity + “by” + date

*Edit for syntax:*

**Example:**

**Strategic Objective:** To reduce the number of Phoenix families with incomes below the federal poverty level by 20% below 2002 by the June 2007 interim Census.

**Tactical Objective:** “To train family financial management techniques to 1,250 families each year through 2006.”

“To” + train + family financial  
management  
techniques + 1,250  
families + “by” + each year  
through  
2006

“To train 1,250 families in family financial management techniques each year through 2006.”



### Change Verbs

- to close
- to create
- to decrease
- to degrade\*
- to destroy
- to diminish
- to eliminate
- to empower
- to enhance
- to eradicate
- to guarantee
- to improve
- to increase
- to lower
- to open
- to prevent
- to protect
- to raise
- to reduce
- to solve
- to stop
- 
- 
- 

### Process or Product Verbs

- to build
- to benefit
- to communicate
- to deliver
- to give
- to invest
- to process
- to program
- to promulgate
- to provide
- to publish
- to serve
- to submit (*trans.*)
- to write
- 
- 
- 



### Write Tactical Objectives

Strategic Objective: \_\_\_\_\_

“To” + 

<i>product verb</i>
---------------------

 + 

<i>product</i>
----------------

 + 

<i>quantity</i>
-----------------

 + “by” + 

<i>date</i>
-------------

*Edit for syntax:*

\_\_\_\_\_

“To” + 

<i>product verb</i>
---------------------

 + 

<i>product</i>
----------------

 + 

<i>quantity</i>
-----------------

 + “by” + 

<i>date</i>
-------------

*Edit for syntax:*

\_\_\_\_\_

“To” + 

<i>product verb</i>
---------------------

 + 

<i>product</i>
----------------

 + 

<i>quantity</i>
-----------------

 + “by” + 

<i>date</i>
-------------

*Edit for syntax:*

\_\_\_\_\_

“To” + 

<i>product verb</i>
---------------------

 + 

<i>product</i>
----------------

 + 

<i>quantity</i>
-----------------

 + “by” + 

<i>date</i>
-------------

*Edit for syntax:*

\_\_\_\_\_



## Implementation Planning

### Definition

An *implementation plan* is a program of action, based around tactical objectives supporting a strategic objective, showing:

- The *performance measure* (how you will know that the objective has been achieved)
- The *accountable person* (who is responsible for ensuring the tactical objective is achieved)
- The *estimated cost* (include all resources: time, money, expenses, etc.)
- The *time frame* (start date and end date)

### Example:

**Strategic Objective:** To reduce the number of families under the poverty level by 2007.”

**Tactical Objective:** To train 1,250 families in family financial management techniques each year through 2006”

**Performance Measure:** “Number of families trained at the end of each fiscal year.”

**Accountable Person:** “B. Smith”

**Estimated Costs:** “400 hours, + \$12,500 curriculum cost”

**Time Frame:** **Start** “July 2004;” **End** “June 30, 2006.”





**Implementation Planning Worksheet**

**Strategic Objective:** \_\_\_\_\_

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End</b>



**Communications Plan for Strategic Plan**

<i>Who needs to know about the plan? Who are audience or stakeholders?</i>	<i>What message do they need to know? What will you tell them?</i>	<i>Who will tell them?</i>	<i>How will you tell them? 1:1, meetings, e-mail, newsletter, etc.?</i>	<i>On what dates? Completed by when? How often do you tell them?</i>



## Strategic Planning Team Members

Phyllis Aro-Trejo  
Riann Balch  
Pamela Ball  
Trang Blanco  
Julie Bosshart  
Jacqueline Ciccolo  
Lance Craw  
Phyllis Crawford  
Shirley Crawford  
Tammy Fields  
Jane Forino  
Ernie Foulentfont  
Moe Gallegos  
Jessica Gonzalez  
Pamela Griffith  
Anette Hall  
Heidi Hastings  
Sandra Hernandez  
Grace Hernandez-Bernal  
Jeff Jamison  
Sandra Jones  
Deanna Jonovich  
Beverly Keita

Joe Kress  
Yvonne Maestas  
Margo Mance  
Carol Montes  
Jeannette Neal-Diggs  
Joely Nelson  
Robert Parra  
Anamaria Quintanilla  
Billy Rhymes  
Briselda Rodriguez  
Carolyn Ross  
Terri Taylor  
Wayne Tormala  
Marcia Widmer

### Other Possible Attendees

Gloria Hurtado  
Neal Young

### Facilitators

Phillip Blackerby  
Lynne Brown

