



Courier

Volume 41, No. 9

April 24, 2009

Board of Supervisors Approves FY 2010 Budget Markup; What It Means for County Employees and Programs

The Board of Supervisors unanimously approved a markup of the FY 2010 Budget on April 20, with formal adoption of the budget scheduled for April 27. The FY 2010 Budget is effective July 1, 2009.

The board's budget markup package, was presented by Board of Supervisors Chairman **Sharon Bulova**. She noted that this budget was one of the most challenging experienced in Fairfax County. "We are doing this in a year, and at a time, that is historic for the economic turmoil roiling throughout this country and the world."



Key Highlights for Employees Include:

► The board restored 218 positions of the 524 positions proposed by the county executive for reduction in the FY 2010 Advertised Budget Plan. The net change in positions in FY 2010 will be a decrease of 306 positions from FY 2009.

The restorations include 60 positions for human services, 72 positions for the Fire and Rescue Department, 63 positions for the Police Department (including 28 for the School Resource Officer Program), 11 positions at the lakefront parks (Lake Accotink, Burke Lake and Lake Fairfax), two positions for the Mount Vernon Lockup, two watch officer positions in the Office of Emergency Management, two positions for air quality monitoring in the Health Department, two Planning Commission positions, two property

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Employee Communications Survey: Your Feedback Is Important

The printed Courier is one of the reductions in the FY 2010 Budget markup, and the last issue is scheduled to be published on June 19. To determine new effective, timely and relevant ways to provide countywide employee communications, the Office of Public Affairs (OPA) is conducting a survey and focus groups.

Your feedback is important and in the coming months OPA will keep

employees informed about how this feedback will be used and what comes next.

► To take the survey online, go to <http://infoweb/survey/opa/employeecomm.htm>. A print version of the survey can be found on page 3.

► If you are interested in participating in one of the focus groups, go to <http://infoweb/opa/focusgroups.htm>.

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Making the Balanced Scorecard Work: Process Perspective

By the Balanced Scorecard Team

All county agencies have been tasked by the county executive with developing agency Strategy Maps and Balanced Scorecards in support of their strategic planning efforts. The Strategy Map serves as a simple one-page model of change, while the scorecard helps to gauge how well the agency is doing in meeting its strategic objectives (as described on the Strategy Map).

Both the Strategy Map and Balanced Scorecard use the same set of four perspectives (customer, finance, process, and learning and growth) to describe the work and the success of the organization.

A well-designed Strategy Map will communicate an agency's objectives and also depict what must be done well in order to execute strategy.

For example, the process perspective answers the question, "To satisfy our customers, what internal processes must we excel at?" This speaks to an agency's core business processes, innovations, operations and technology.

An agency that places a lot of emphasis on the process perspective is the Police Department. Some of the business processes outlined on the Police Department's Strategy Map include engaging community partnerships; enhancing internal communication; maintaining adequate staffing and internal emergency readiness levels; obtaining and analyzing information; and informing the public and marketing the agency. Successful use of these strategies enables the Police Department to successfully meet its customer-level

strategic goals and fulfill its mission.

"The Police Department has learned to leverage innovative Web technologies to better interact with the residents we protect," said Deputy Chief for Administration, Lt. Col. **Steve Sellers**. "Our Public Information Office is achieving the agency's strategic objectives through the use of social networking outlets and more aggressive use of the county's Internet site.

"This has resulted in increased Web site hits, enhanced information sharing, enhanced data collection and increased recruiting exposure," he continued.

The Balanced Scorecard Web page can be found at <http://infoweb/lead>. The page has the Police Department Strategy Map, as well as Strategy Maps and scorecards from all county agencies. ■

Live Well Hosts Employee Health and Fitness Day May 20

The Live Well program is hosting a daylong symposium and wellness celebration at the Government Center on May 20 for National Employee Health and Fitness Day.

To register, go to <http://infoweb/employeeu>, click on "Ready to Register?"

and search Live Well Symposium. Employees must be registered to receive symposium materials and to be eligible for door prizes.

The event begins at 8:30 a.m. and activities will be ongoing until 3:30 p.m.

Employees are encouraged to dress to

be active. Highlights of the event include:

- ▶ Kickoff of Shape Up and Live Well countywide challenge.
- ▶ Keynote address "Shifting Gears to Better Health" by Gary Earl, CIGNA vice president and co-founder of Communities of Health. This also will be televised live on the

Fairfax County Training Network, Channel 90 on the county I-Net.

- ▶ Wellness fair booths.
- ▶ Employee Fitness

and Wellness Center open house.

- ▶ Workshops on topics such as vitamins and supplements, migraine management, healthy sleep and men's health.

- ▶ Wellness book display by the Library.
- ▶ Participation by several county agencies, including the Department of Transportation's Bicycle Program, the Park Authority and Department of Community and Recreation Services, among others.

- ▶ Health checks by county vendors, including:

- ♦ Vision screening.
- ♦ Total cholesterol.
- ♦ Sun damage machine.
- ♦ Bone density screening.
- ♦ Hydration.

National Employee Health and Fitness Day promotes the benefits of physical activity for individuals through work site health promotion activities.

- ▶ For more information on the Employee Health and Fitness Day, go to <http://infoweb/LiveWell>. ■



Employees Advisory Council Chair Anita Baker (third from right) and EAC representatives recently presented Health Promotion and Privacy Coordinator Sharon Arndt (middle) with portable Mp3 players the group donated to be used as door prizes at the Employee Health and Fitness Day event. The representatives included (left to right) David Newhall, Judy Schambach, Randy Creller and (right of Baker) Tim Field and Will Bailey.

Employee Communications Survey – Print Version

Forward your completed survey by May 6 to the Office of Public Affairs, Suite 551, Government Center, 12000 Government Center Parkway, Fairfax, VA 22035.

Employees can fill out this print version of the survey OR the online version at <http://infoweb/survey/opa/employeecomm.htm>. *Please do not fill out both.*

The Office of Public Affairs is conducting this survey to learn more about countywide employee communications. We'd like to know how to more effectively and efficiently engage and inform you in timely and relevant ways. Your feedback is important, and we will keep you informed about how it will be utilized in the coming months.

1.) Name (optional).

2.) Circle how many years you have worked for Fairfax County Government?

- Less than 5 years
- 5–10 years
- 11–15 years
- 16–20 years
- 21 years or more

3.) In what department/agency/office do you work?

4.) In what county facility do you work?

5a.) Do you regularly use a computer connected to the county network? (circle)

Yes No

5b.) If no, then how would you like to get and share information such as Human Resources news, countywide initiatives and employee profiles?

6.) What sources do you rely on to receive countywide employee communications?

Check all that apply:

- Agency/Department Newsletter (Printed or Electronic)
- County Web site
- Courier
- Co-Workers

- E-mails from the County Executive
- Handouts
- Infoweb
- Media (newspapers, TV, radio)
- NewsLink
- Public Safety Intranets
- Your Manager/Supervisor
- Other:

7.) Of these options, what are the three sources you rely on the most? Rank in order, with 1 being the most important.

- Agency/Department Newsletter (Printed or Electronic)
- County Web Site
- Courier
- Co-Workers
- E-mails from the County Executive
- Handouts
- Infoweb
- Media (newspapers, TV, radio)
- NewsLink
- Public Safety Intranets
- Your Manager/Supervisor
- Other:

8.) What type of countywide information are you most interested in? Rank each area on a scale of 1-10, with 1 being the most important.

- Awards
- Board of Supervisors Meeting Highlights
- Budget
- Classified Ads
- Countywide News
- Emergency Information
- Employee Groups
- Employee Profiles
- Events for Employees Only
- Events Open to the Public
- Health and Wellness
- Human Interest Stories
- Human Resources and Benefits
- Links to Articles in the Media
- Retirements
- Technology
- Training
- Other:

9.) Many Web sites let you share your ideas, thoughts and questions with others and communicate with them directly and publicly online. If I could do the same thing online at work, I believe this would:

(Circle what applies for each comment)

Help me to share important information and knowledge with other employees countywide.
Strongly Agree/Agree/Neutral/Disagree/
Strongly Disagree/Don't Know

Give me access to valuable ideas and tips that would help me do my job better.
Strongly Agree/Agree/Neutral/Disagree/
Strongly Disagree/Don't Know

Allow me to better understand what is happening in other agencies/ departments that might have impact on what I do.
Strongly Agree/Agree/Neutral/Disagree/
Strongly Disagree/Don't Know

Facilitate better communication between employees and managers, such as agency directors.
Strongly Agree/Agree/Neutral/Disagree/
Strongly Disagree/Don't Know

10.) I am generally informed about countywide issues, changes and new initiatives.
Strongly Agree/Agree/Neutral/Disagree/
Strongly Disagree/Don't Know

11.) Fairfax County's top managers (county executive and deputy county executives) keep me informed about countywide issues, changes and new initiatives.
Strongly Agree/Agree/Neutral/Disagree/
Strongly Disagree/Don't Know

12.) You are encouraged to provide additional feedback and can attach comments to this survey. ■

maintenance/zoning Inspector positions, one position at the David Pinn Community Center and one position at Green Spring Gardens.

The schedule for a Reduction in Force remains the same for the affected 306 positions. The schedule and more information may be found at <http://infoweb/RIF>.

▶ The board restored nearly \$800,000 to grandfather health insurance for part-time employees currently employed by the county. For all new hires, the employer contribution will be reduced by 50 percent.

▶ Employee awards will be adjusted by adding an additional day of administrative leave for employees who receive Outstanding Performance Awards (OPA) and Length of Service recognition. Beginning July 1, this will effectively grant employees two days of administrative leave for these awards in lieu of cash awards and gifts.

This adjustment also will be applied to employees who received OPA and Length of Service awards effective Jan. 1, 2009, since the elimination of cash and gifts was accelerated into FY 2009.

▶ The board also partially restored funding for physical security coverage at county facilities in the amount of

\$450,000. The board requested that staff develop recommendations on the most appropriate use of this funding.

▶ Of the \$106.4 million reductions in the county executive's proposed budget, the board's budget markup restores \$22.73 million by reallocating funding budgeted for fuel (\$6.3 million), reducing some of the amount originally needed to absorb state cuts (\$5.1 million) and reallocating part of the Penny for Affordable Housing (\$10.3 million) to restore critical human services and public safety programs.

Regarding the Penny for the Preservation of Affordable Housing, Bulova said, "This reallocation should not be interpreted to mean that the board is retreating from its commitment to affordable housing. In fact some of the reallocation allows us to restore what otherwise would have been cuts or the elimination of housing or housing-related programs."

Revenue and Tax Rate

The FY 2010 plan marked up by the board provides for a balanced budget based on a General Fund Revenue reduction of 0.20 percent from the FY 2009 Adopted Budget Plan. Total General Fund Disbursements are projected to total \$3.33 billion, a decrease of \$92.05 million or 2.69

percent from the FY 2009 Revised Budget Plan. (Excluding adjustments in the current fiscal year, the actual decrease from the FY 2009 level is \$22.28 million or 0.66 percent from the FY 2009 Adopted Budget Plan.)

The FY 2010 budget markup proposal includes a real estate tax rate of \$1.04 per \$100 of assessed value. In addition, a stormwater services fee of \$0.01 per

\$100 assessed value (in addition to the real estate tax rate of \$1.04 per \$100 of assessed value) will be imposed to provide support of stormwater services operating and capital project activities through the creation of a new Stormwater Service District. Coupled with a 12.6 percent decline in the average residential assessment, the resulting average tax bill will be a modest reduction from the current fiscal year.

Gathering Input From Employees and the Community to Continue

The Board of Supervisors noted that it is very interested in continuing to educate the community on the budget and the budget process and to engage the community in discussions of what Fairfax County's priorities should be during difficult economic times. The county executive has been directed to work with the Board of Supervisors to implement a public input process as part of the FY 2011 Budget that provides opportunity for public comment, in the fall of 2009, through community dialogue sessions in various locations throughout the county. The public input process will include traditional means of gathering and disseminating information about the budget such as community meetings and presentations as well as online and telephone hotline opportunities for public comment.

▶ Recognizing the valuable insight that county employees have regarding county services and programs, the Board of Supervisors recommends the continued use of employee chats, surveys and anonymous online and telephone hotline forums for employee comments and improvement suggestions.

Funding for Fairfax County Public Schools

The FY 2010 school transfer for operations totals \$1.63 billion, which represents no increase or decrease from the FY 2009 transfer level. In addition,



Chairman Bulova and the Board of Supervisors credits outreach efforts, including the community dialogues and employee brown bag lunch gatherings, with providing valuable input for the FY 2010 Budget. Photo provided by the Department of Management and Budget.



FY 2010 funding for Fairfax County Public Schools will remain the same as FY 2009, and is 53.8 percent of the county budget.

\$163.77 million is transferred to School Debt Service. The total county transfer to support School Operating and Debt Service is \$1.79 billion or 53.8 percent of total county disbursements.

In addition, the Board of Supervisors budget restores reductions in some key programs that impact the schools including school resource officers, clinic room aides and Head Start. The Board of Supervisors also increased school bond sales to \$155 million per year from the county executive's recommended \$140 million level.

Next Steps

Based on current market trends, it appears that real estate assessments will realize further negative growth in FY

2011 and that overall county revenue will most likely decline in FY 2011. As a result, funding for county and school spending will be further limited in FY 2011.

Going forward, the board approved budget guidance for FY 2011 that directs the county executive to:

- ▶ Provide the Board of Supervisors with regular updates on the FY 2011 financial forecast to assist Board of Supervisors' decision-making as it relates to guidance to the county and the schools on the strategic priorities and the budgetary support for programs and services in FY 2011. This forecast shall include revenue projections with a focus on the real estate market, including regular updates on the number of foreclosures, their location and the impact on the housing market. Preliminary estimates of revenue growth should be provided by September 2009.

- ▶ A Board of Supervisors retreat is being planned to discuss many strategies and opportunities related to county services and the county budget. Specific topics will include a discussion of Board of Supervisors' priorities, the Affordable Housing Penny fund, employee compensation, the FY 2011 Budget process and opportunities to increase fiscal transparency, and board public hearing procedures.

- ▶ As part of the discussion on the budget process, staff is directed to return to the board with additional ideas and options for the creation of a small, focused countywide residents committee to make recommendations to the board on a very few but important specific budget issues for FY 2011. Examples of specific topics for the committee would be revenue diversification options or consolidation.

- ▶ For more information and resources, click on to the links noted below in the budget resources box. ■

For Employees: Budget Resources

FY 2010 Budget and Lines of Business:

<http://infoweb/opa/budget>

County Executive E-Mails

<http://infoweb/CEX/messages>

Reduction in Force

RIF Reference Guide <http://infoweb/RIF>, or go to <http://infoweb/hr/chapter9.pdf> or <http://infoweb/hr/rifsummary.pdf>.

E-mail questions to HRExpress@fairfaxcounty.gov

Job Seekers Network Group

Information in March 13 Courier issue available at <http://infoweb/Courier/2009/3-13-09.pdf>

Budget Rumor Buster Column Archive

<http://infoweb/opa/budget>

Employee Assistance Program (EAP)

www.inovaeap.com

The EAP provides assistance with stress, legal, financial and family

concerns. To access, log in with user name: FAIRFAX and password: County1

NOTE: Now through Aug. 31, this service also is available to exempt limited-term and exempt part-time employees because a number of them will be impacted by the budget reductions.

April 27: The Board of Supervisors formally adopts the budget. ■

Focus on Retirement Benefits

Members Services on Retirement Agency Web Site

The Retirement Administration Agency's (RAA) Web site has been revised to make it easier to find helpful information for both active employees and retirees. One of the advanced features gives employees the ability to generate their own retirement and DROP estimates including sick leave.

The RAA Web site can be accessed at www.fairfaxcounty.gov/retirement.

The Member Area (under Related Links) in the left navigation bar provides access to Web Member Services. Employees and retirees will need to log in to establish a user ID and password by clicking on "Need an Account" and filling out the requested information. When an account has been established, active employees and retirees can find a range of options:

Information available for active employee members:

- ▶ Benefit estimator.
- ▶ Retirement account summary.
- ▶ Demographic information.
- ▶ Beneficiary information.



Information available to retirees:

- ▶ Benefit payroll history.
- ▶ Year-to-date totals.
- ▶ 1099-R information.
- ▶ Federal tax withholding.
- ▶ State tax withholding.
- ▶ Deductions.
- ▶ Insurance deduction.
- ▶ Direct deposit.
- ▶ Federal tax reporting documents.
- ▶ Beneficiary information.

The RAA Web Member Services is for informational purposes only; you cannot make any changes. To make changes in your beneficiary or demographic information, or if you have questions, contact the Retirement Administration Agency at 703-279-8200. ■

EAC Special Elections For Groups 6 and 10

Special elections will be held to fill the remainder of the terms for the Employee Advisory Council (EAC) representatives of Group 6, including the Department of Family Services and Group 10, including the Fairfax-Falls Church Community Services Board's Mental Health, Mental Retardation, Alcohol and Drug Services.

Group 6 representative **Matthew Vaughan** resigned his position effective April 10 due to a transfer to an agency in a different EAC group; the remainder of his term will expire on March 31, 2010. Group 10 representative **Stella Norman** is retiring from Fairfax County and will be resigning from her EAC position effective June 30; that term will expire May 31, 2012.

Merit employees within either Group 6 or 10 who have completed their initial probationary period may be nominated and/or vote in the special election for their group.

The nomination period will run from Friday, April 24, through close of business Thursday, May 14. Nominating forms are available from payroll contacts, the Department of Human Resources or on the EAC Web site at www.fceac.org.

Employees interested in running for either office should follow the instructions for completing the EAC nominating petition. A nominating petition must contain a minimum of 20 signatures of merit employees within the nominating group. It is recommended

that each nominee provide more than the required amount of signatures to ensure there are no errors when names are confirmed as eligible for your specific group. A campaign statement of 100 words or less should be attached to the nominating petition.

Completed petitions must be received by the Department of Human Resources, 12000 Government Center Parkway, Suite 270, Fairfax, VA 22035-0039 before 4:30 p.m. on Thursday, May 14. Petitions received after this time will not be accepted.

▶ For more information, contact **Valarie Johnson**, Department of Human Resources, at 703-324-3854 or valarie.johnson@fairfaxcounty.gov. ■

Briefs

The Barbara Varon Volunteer Award

The Barbara Varon Volunteer Award recognizes a county resident whose volunteer service honors the memory of Barbara Varon, former chair of the Fairfax County Electoral Board. A 200-word (or less) nomination describing the nominee's unique volunteer accomplishments should be submitted by June 16 to the Department of Human Rights and Equity Programs, Equity Programs Division, 12000 Government Center Parkway, Suite 339, Fairfax, VA.

Complete criteria and application forms are available at www.fairfaxcounty.gov/oep or by calling the Equity Programs Division at 703-324-2207 (TTY 703-222-5494). The award will be presented in October.

10th Annual Tim Harmon Run/Walk

Start training now for the 10th annual Tim Harmon 5K Run/Walk sponsored by Alcohol and Drug Services in honor of Tim Harmon, a former county employee who died of Hepatitis C in 1999. The event will be held June 13, 8:30 a.m. at the Government Center, 12000 Government Center Parkway, Fairfax.

The purpose of the event is to raise awareness of substance abuse and Hepatitis C.

Individual registrations received by June 1 will cost \$18; June 2 to race day it is \$21. This is an annual event that is geared to every county employee; and the Police Department and Fire and Rescue Department are challenging each other in the race.

There will be live entertainment by the Sock Monkeys, T-shirts for all registrants and more than 100 awards given out. For race information, call 703-934-8756 or e-mail peggy.cook@fairfaxcounty.gov, or visit www.timharmon5k.org. To register online, visit www.RacePacket.com.

Health Department Launches New MOMS Web Page

The Health Department has launched its "Maternity On-Line Medical Referral Services," or MOMS Web page. It is a secure Web-based program offering a universal point of entry for services to pregnant women who are residents of Fairfax County and the cities of Fairfax and Falls Church, and who cannot afford prenatal care.

The service is primarily for pregnant women with limited income and no health insurance, who meet income guidelines.

The Health Department Maternity Safety Net Medical Program Initiative stresses the importance of early and continuous parental care as a key factor in having healthy babies.

MOMS provides an online option for finding quality maternal care through the Health Department. The Web site will serve expectant mothers, as well any other public or private organization that supports early prenatal care access throughout the county. It also points users toward a variety of other services that may be valuable to women during pregnancy.

By completing the confidential online eligibility form, a MOMS care representative determines if applicants meet eligibility requirements and then expedites maternity care at one of the five Health Department clinics.

► For more information about MOMS, go to www.fairfaxcounty.gov/moms or call 703-246-2411 (TTY 703-591-6435).



File photo.

Annual Year-End Conference May 14

The FY 2009 Year-End Conference is scheduled for Thursday, May 14. Registration will begin at 8 a.m. followed by the main session at 8:30 a.m. in the Board Auditorium of the Government Center, 12000 Government Center Parkway, Fairfax.

This year's program will include a general meeting from 8:30 to 9:30 a.m. on important closing information and year-end reminders. Two concurrent one-hour breakout sessions will be available at 9:45 a.m. and 11 a.m. These sessions include accounts payable updates, grant reporting and iCASPS year-end procurement activities.

► For reasonable ADA accommodations, contact **Terry Ty** at 703-324-3140.

Environmental Excellence Awards

Nominations are being accepted through May 31 to recognize those who dedicate time, energy and expertise to improve the environment in support of the Board of Supervisors' environmental goals. Awards are for achievements that occur between June 1, 2008, and May 31, 2009, or for accomplishments that occurred over a period of years, including at least a portion of the eligibility period. One or more awards may be presented in each of the following categories:

- Fairfax County residents.
- Organizations.
- Businesses.
- Fairfax County Government employees.

The submission requirements, award criteria, nomination form and a list of previous recipients are available at www.fairfaxcounty.gov/dpz/eqac/awards.htm. Nomination forms also are available at several county locations - the Government Center lobby desk and county governmental centers.

Grammar Still Matters – 10 Tips

Strong written and verbal skills are critical for success in the county work force, whether you are a job applicant, vendor or a county employee.

Mastery of grammar and writing skills enables you to come across as intelligent, educated, capable and detail oriented. A lack of those skills creates the opposite impression, sometimes magnified.

Grammar and spelling mistakes in e-mails, memos, reports, PowerPoint presentations and other communications can be avoided. Watch out for these 10 common writing mistakes:

1. Its/it's. Its is the possessive form of it; it's is the contraction for it is.

2. Principal/principle. Principal is usually an adjective meaning most important (except when denoting the head of a school) while principle is a noun meaning fundamental idea.

3. Plural or singular: it or they. Most corporations and other collective entities are singular. For example: The Herald Times has been experiencing problems with its printing plant.

4. Intents and purposes. Intensive purposes is not correct. Correct use is: For all intents and purposes, Microsoft has won the browser wars.

5. Affect and effect. Affect is used in most instances and is a verb meaning to influence, while effect is much more restricted and is synonymous with "to produce."

6. Who/whom. Who is the nominative form, used whenever he, she, they, I or we could be substituted. Whom is the object of a preposition and is used whenever him, her, them, me or us could be used in its place.

7. Infamy and notoriety. Infamous means wickedly famous. Churchill was famous; Hitler was infamous. Notoriety doesn't mean just being widely known, it means being known for being bad.

8. Conjunction confusion. Conjunctions such as "and", "but" and "for" join independent clauses: I studied for hours but he never opened a book. Words such as "therefore", "however" and "thus" require a semicolon or period: Truth is a good thing; however, it is often undervalued.

9. Nouns ending in y. Nouns ending in y produce confusion with regard to possession. If something belongs to a country, for instance, write country's, not countries.

10. Apostrophes. Apostrophes have

two functions: to show contractions (I can't) and possession (Mac's truck). The main problem is with the latter. The rule is simple, mostly – use an apostrophe followed by s for singular nouns (client's approval) and an apostrophe alone for plurals (boys' baseball team).

► The Administrative Resource Team (ART) is composed of representatives from the county's administrative support staff. For more information on ART, go to <http://infoweb/hr/art/default.htm>. ■



Construction Management Guide

The Construction Management Division (CMD) of the Department of Public Works and Environmental Services has developed an online process management tool, the Construction Management (CM) Guide.

CM ensures consistent application of best construction management practices for county employees. The activity guides are designed around the process-activity-tool concept and provide a clear understanding of what is required to accomplish tasks efficiently and correctly.

The CM Guide provides for consistent application of procedures and standards in procurement and administration of construction contracts. To date, its use has resulted in increased efficiencies and productivity within CMD. The CM Guide also serves as a training tool for formal classroom training and for self-taught training.

► Employees can access the CM Guide at http://infoweb/dpwes/cap/Documents/CM_Guide/default_files/slide0001.htm. ■

Courier is a Fairfax County publication distributed most payday Fridays. The deadline for articles and information, space permitting, is two weeks before publication.

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See Courier online at
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