



City of Baltimore

Management Research Report

BBMR-13-02

***ADDITIONAL STEPS NEEDED FOR COB UNIVERSITY
TO BECOME SELF-SUFFICIENT***

January 2013



The Bureau of the Budget and Management Research is an essential fiscal steward for the City of Baltimore. Our mission is to promote economy and efficiency in the use of City resources and help the Mayor and City agencies achieve positive outcomes for the citizens of Baltimore. We do this by planning for sustainability, exercising fiscal oversight, and performing analysis of resource management and service performance. We value integrity, learning and innovating, excellent customer service, and team spirit.

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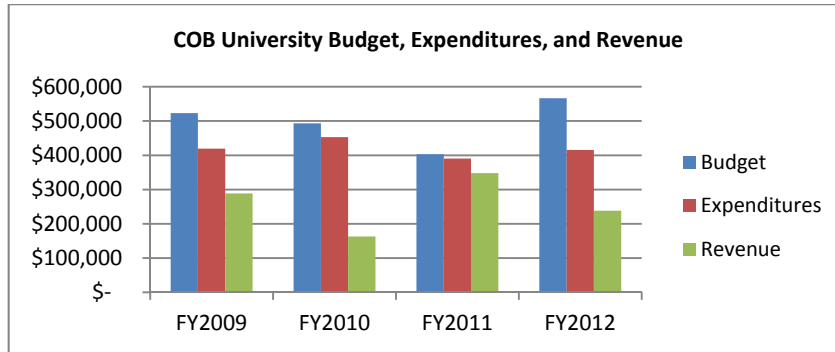


Management Research Report

Additional Steps Needed for COB University to Become Self-Sufficient

What BBMR Found

The revenue generating potential of COB University is currently not maximized. In Fiscal 2012, cost of operations was \$415,814 and revenue generated was \$237,996, resulting in a deficit of \$177,818.



The full cost of training delivery by COB University was \$487,009 in Fiscal 2012. Cost of service delivery varies depending on the training categories. Classroom training had the highest cost of \$102 per employee trained whereas departmental customized training had the lowest cost of \$14 per employee trained.

Training Categories	Hours	Cost	Number of Employees	Cost per Employee	Percent
Departmental Customized Trainings	75	25,778	1,804	14	5%
Classroom Training	756	345,768	3,401	102	71%
Blackboard Training	N/A	110,993	1,247	89	23%
Wellness Lunch and Learn	47	16,154	1,082	15	3%
Total	1,094	\$487,009	7,534	\$65	100%

In-depth research shows that COB University is currently not self-sufficient because 1) it has high cost of service delivery, 2) current fee schedule is not designed to recover costs, and 3) training rooms' utilization is not maximized.

This study shows that COB University should consolidate classes, increase online learning, and revise fee schedules to generate savings and maximize revenue. This study also shows that there is a need for COB University to operate under a new business model. Instead of offering the same types of classroom training every year, COB University should explore the possibility of operating under a new business model that has the flexibility to match the City's changing workforce needs and goals. The new training model should also minimize classroom instruction and maximize the use of online learning system to provide increased convenience and accessibility to City employees. A reevaluation of the ways Baltimore City delivers trainings would better position COB University to be more cost-effective with training delivery in Baltimore City and allow COB University to become self-sufficient in its operations.

Summary of Revenue and Savings Estimates of Recommended Alternatives

Alternatives	Savings	Revenue	Total
Consolidate Classes	\$53,522	\$0	\$53,522
Revise fee schedule	\$0	\$521,511	\$521,511
Charge a Per-Apprentice Fee	\$0	\$21,000	\$21,000
Increase training rooms' utilization	\$0	\$5,100	\$5,100
Total	\$53,522	\$547,611	\$601,133

Why BBMR Did This Study

COB University is mainly responsible for delivering training programs and coordinating the apprenticeship program. The purpose of conducting this study is to find ways to maximize revenue and increase cost-efficiency so that COB University can become self-sufficient.

What BBMR Recommends

To maximize revenue and increase cost-efficiency, BBMR recommends the following actions:

1. Establish a minimum attendance requirement and consolidate classes
2. Revise the training courses' fee schedules to recover costs
3. Match course offerings with agency needs based on workforce assessments
4. Increase online learning and explore the feasibility of implementing a citywide online learning platform
5. Explore the possibility of reducing program staff as the City moves toward increased online learning
6. Reclassify the apprenticeship program coordinator position to a part-time position
7. Implement the apprenticeship fee schedule
8. Explore the feasibility of partnering with the Bureau of Accounting and Payroll Services and the Bureau of Purchases to utilize the COB University training room instead of leasing a separate training room on 10 N. Calvert Street
9. Redesign satisfaction survey
10. Implement post-training participant survey and focus group sessions
11. Explore the feasibility of partnering with local universities and training organizations to increase the quality of trainings
12. Explore the feasibility of administering CPM and reduce other course offerings to offset costs

To view the full report, including scope and methodology, click on [BBMR-13-02](#)

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Table of Contents

Letter to the Mayor	1
Background	2
Statutory Authority and History	2
Responsibilities of COB University	3
Cost of Operations in Fiscal 2012	15
Priority Outcome and Performance Measures	18
Findings	
Current Revenues Are Not Supporting the Cost of Service Delivery	20
High Cost of Service Delivery	21
Current Fee Schedule is Not Designed to Recover Costs	30
Training Rooms' Utilization is Not Maximized	36
Better Evaluation Needed to Assess Program Effectiveness	38
Redesign Satisfaction Survey	38
Evaluate Trainings based on the Kirkpatrick Evaluation Model	42
Other Jurisdictions' Training Programs Can Provide Insights to Enhance Cost-Effectiveness	46
Partnership with Universities	46
Partnership with Training Organizations	47
Certified Public Manager Program	47
Conclusions	49
Recommendations	49
Agency Comments and Evaluation	50
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Appendix I: Tables, Maps, and Documents	51
Appendix II: Scope and Methodology	75
Appendix III: Agency Comments	76
Appendix IV: BBMR Contact and Staff Acknowledgement	89

Tables

Table 1: Types of Trainings	4
Table 2: Customized Trainings/Retreats in Fiscal 2012	5
Table 3: COB University Budget, Expenditures, and Revenue	6
Table 4: Fiscal 2012 Training Program Attendance and Revenue	7
Table 5: Fiscal 2012 Training Program Revenue by Agencies	9
Table 6: City's Contract with Blackboard	10
Table 7: Blackboard Courses	11
Table 8: Apprenticeship Programs	11
Table 9: Apprenticeship Program Cost	13
Table 10: Apprenticeship Curriculum Contracts	14
Table 11: Training Rooms	14
Table 12: Full Cost of Training Delivery	15
Table 13: Supervisory Training Program Modules Taught by Other Agencies	16
Table 14: Full Cost of Apprenticeship Program	16
Table 15: Cost of Different Training Programs	18
Table 16: Priority Measures	19
Table 17: COB University Budget, Expenditures, and Revenue	20
Table 18: Cost per Employee	21
Table 19: Outside Vendor Costs	22
Table 20: Cost per Attendee	24
Table 21: Training Staff Personnel Costs	25
Table 22: Cost Before and After the Consolidation of Classes	25
Table 23: Cost of Blackboard per Employee Trained in Fiscal 2012	26
Table 24: Blackboard Courses in Fiscal 2012	26
Table 25: SkillChoice Complete Model	27
Table 26: Cost Difference Between Classroom and SkillSoft Training	28
Table 27: Cost Before and After Implementing a Citywide Online Learning Platform	28
Table 28: Cost and Projected Number of Attendees of Classroom, Customized, and Online Training	29
Table 29: Fee Schedule for Citywide Online Learning Platform	29
Table 30: Revenue Generated from Citywide Online Learning Platform	29
Table 31: Classroom Training Fee Schedule	30
Table 32: Cost Schedule Design Based on Projected Numbers	31
Table 33: Revised Fee Schedule Scenario	31
Table 34: Comparison Between Fee Schedules of COB University and Outside Vendors	32
Table 35: Selected Trainings Procured by City Agencies in Fiscal 2012	34
Table 36: Training Program for Poll Workers in Fiscal 2012	35
Table 37: COB Fiscal 2012 Cost of Apprenticeship Program	35
Table 38: Per-Apprentice Fee	36
Table 39: HR Computer Room and 10 N. Calvert Street Training Room	36
Table 40: Finance and Purchasing Trainings	37
Table 41: Computer Training Room Rental Charge	37
Table 42: Cities' Fiscal 2012 Training Divisions' Budget	46
Table 43: CPM Program Core Competencies	47
Table 44: Fiscal 2012 Training Courses	52
Table 45: Fiscal 2012 Revenue-Generating Trainings	54
Table 46: Apprentices Who Entered from FY2008 to FY2012	61
Table 47: BBMR-Recommended Fee Schedule	65

Table 48: Survey Results for all Non-Supervisory Trainings	67
Table 49: Survey Results for All Supervisory Trainings	69
Table 50: Personnel Cost of COB University Operation	70

Charts

Chart 1: Number and Types of Courses	3
Chart 2: Number of Training Courses: Fiscal 2009 to Fiscal 2012	5
Chart 3: COB University Budget, Expenditures, and Revenue	6
Chart 4: Revenue by Training Program	8
Chart 5: Revenue by Agencies	10
Chart 6: Apprenticeship Program Entry and Retention Rates	12
Chart 7: Apprentices' Graduation Rates	13
Chart 8: Cost Components of COB University's Training Program	17
Chart 9: Cost of Different Training Programs	18
Chart 10: COB University Expenditures and Revenue	20
Chart 11: Fiscal 2012 Revenue	21
Chart 12: Fiscal 2012 Attendance Rates	23
Chart 13: Fiscal 2012 Training Classes' Percentage Filled	23
Chart 14: Relationship Between Filling Rates and Cost per Attendee	24
Chart 15: In-Service Training (Sub-Object 320) Expenditures	33
Chart 16: City Employees by Department	51
Chart 17: City Employees' Tenure (Fiscal 2012)	51

Figures

Figure 1: COB University Satisfaction Survey	38
Figure 2: BBMR-Recommended COB University Satisfaction Survey Design	40
Figure 3: BBMR-Recommended Participant Survey Design	44
Figure 4: CPM Core Competencies	48
Figure 5: Cost of Leasing Room 711 on 10 N. Calvert Street	71
Figure 6: Current Contract with SkillSoft	72
Figure 7: GSA Price Schedule	73
Figure 8: GSA Price Schedule- Continued	74

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Bureau of the Budget and Management Research *Andrew Kleine, Chief*

Bureau of the Budget and Management Research
100 N. Holliday Street, Baltimore, MD 21202

January 30, 2013

The Honorable Mayor Rawlings-Blake,

The Training Division of the Department of Human Resources (DHR) was originally part of the personnel administration program of the Department of Personnel. It was renamed City of Baltimore (COB) University in Fiscal 2011, when DHR's original programs—Personnel Administration and Vision Care—were separated into four services to more accurately reflect the activities involved in the operations of the Department as part of the transition to Outcome Budgeting. The four services are: Administration, Benefits Administration, Civil Service Management, and COB University.

COB University is responsible for training City employees, coordinating the apprenticeship program, coordinating the utilization of training rooms at the Department of Human Resources, and administering the Richard A. Lidinsky Award Program. Its specific responsibilities include registering and enrolling employees for training courses, reaching out to agencies and City employees to promote the training programs, planning and conducting a wide range of training courses, reaching out to local communities to advertise the apprenticeship program, and evaluating training efforts.

This management research project on COB University was conducted upon your request to evaluate the current business model of training delivery and examine alternatives to allow COB University to be self-sufficient. The authority to conduct this project comes from the Finance Department's charter mandate to provide measures which might be taken to improve the organization and administration of City government. Key issues examined in this management research project include: 1) the full cost of conducting trainings and coordinating the apprenticeship program, 2) revenue generated from delivering trainings, 3) the current cost-effectiveness of training delivery, 4) alternatives to generate savings and additional revenue, and 5) the savings and revenue estimates and other outcomes for each of the alternatives.

To determine the full cost of training delivery and revenue generated, BBMR analyzed financial transactions from Fiscal Year 2006 to Fiscal Year 2012 and interviewed officials with operational knowledge of the service. To determine cost-effectiveness of the trainings, BBMR compared Baltimore with outside vendors and other cities. To recommend alternatives to increase revenue and generate savings, other cities' practices are taken into consideration and a scenario analysis for each alternative is conducted.

BBMR conducted this management research project from October 2012 to January 2013 in accordance with the standards set forth in the BBMR Project Management Guide and the BBMR Research Protocol. Those standards require that BBMR plans and performs the research project to obtain sufficient and appropriate evidence to provide a basis for the conclusions and recommendations contained in this report. BBMR believes that the evidence obtained provides a reasonable basis for the findings and conclusions in this report and that such findings and conclusions are based on research project objectives. More information on the scope and methodologies of this project can be found in the appendices.

BACKGROUND

STATUTORY HISTORY AND AUTHORITY

Department of Human Resources

Baltimore City made its first efforts in organizing City personnel matters when the City Service Commission was created in 1919 by an amendment to the City Charter. The Mayor appointed three unpaid commissioners for six years, and the commissioners in turn appointed a salaried chief examiner who acted as both the secretary of the commission and the administrator of examinations.

The Commission was given the power to regulate the appointment, promotion, demotion, and general employment activities of City employees. Specific responsibilities of the commission include classifying and reclassifying all municipal positions and implementing a merit system for the purpose of making appointments. Additionally, the commission was instrumental in the establishment of a general municipal pension and retirement system in 1926. The plan was the first of its kind in Baltimore and provided retirement, disability, and death benefits for municipal employees.¹

The City Service Commission was renamed Civil Service Commission in 1960, but its functions remained the same. In 1996, the Department of Personnel was created by an amendment to the City Charter to provide advice and support to the Civil Service Commission. While the Commission remained responsible for the final determination of personnel rules and regulations and for advising the Mayor on personnel matters, most of the day-to-day operations were performed by the Department of Personnel.

In 2001, by Executive Order of the Mayor, the Department of Personnel was renamed Department of Human Resources. The functions of the Department remained the same and an amendment to the City Charter reflecting the change in the name of the department was made in 2004. Today, the Department of Human Resources continues to advise the Civil Service Commission on rules and regulation governing the selection, promotion, demotion, and discipline of City employees. The Department also provides comprehensive human resources programs and services including training to attract, develop, and retain an organizationally effective workforce.

City of Baltimore (COB) University

The Training Division of the Department of Human Resources (DHR) was originally part of the personnel administration program of the Department of Personnel. It was renamed City of Baltimore (COB) University in Fiscal 2011, when DHR's original programs—Personnel Administration and Vision Care—were separated into four services to more accurately reflect the activities involved in the operations of the Department as part of the transition to Outcome Budgeting. The four services are: Administration, Benefits Administration, Civil Service Management, and COB University.

¹ "The Records of City: A Guide to the Baltimore City Archives," by City of Baltimore Department of Legislative Reference, City Archives and Records Management Office, 1984, <http://www.msa.md.gov/megafile/msa/speccol/sc5300/sc5339/000097/000000/000015/restricted/5458-51-1798.pdf>

COB University started operating under the self-sufficiency model in Fiscal 2005. COB University charges agencies a fee when agency employees register and participate in training courses organized by COB University. Revenue is generated by means of transfer credits, where agencies debit the training fee to COB University's in-service training line item through a journal entry.

RESPONSIBILITIES OF COB UNIVERSITY

The primary responsibility of the Department of Human Resources' City of Baltimore University (COB University) is to provide staff development opportunities to all Baltimore City Government and quasi-government agencies and their employees. The responsibilities of COB University are separated into four categories: Training Programs, the Apprenticeship Program, Training Room Rental, and the Lidinsky Award Program.

Training Programs

COB University offers a variety of training programs to City employees. There are six categories of training programs: 1) New Employee Orientation, 2) Computer Courses, 3) Professional Development, 4) Safety Programs, 5) Finance and Purchasing, and 6) Savings and Investments.

These six categories altogether make up the 86 courses that COB University offers or facilitates. Program staff from COB University offer professional development, computer, savings and investments, new employee orientation, and customized courses directly. Finance, Purchasing, and Safety classes are advertised by COB University but are offered and coordinated through the Department of Finance. Finance and Purchasing classes are offered through the Bureau of Purchases and the Bureau of Accounting and Payroll Services and Safety classes are offered through the Bureau of Occupational Safety and Risk Management. Chart 1 shows the number of courses in each category, and Table 1 shows the number of courses for each category of training and their respective goals.

Chart 1: Number and Types of Courses

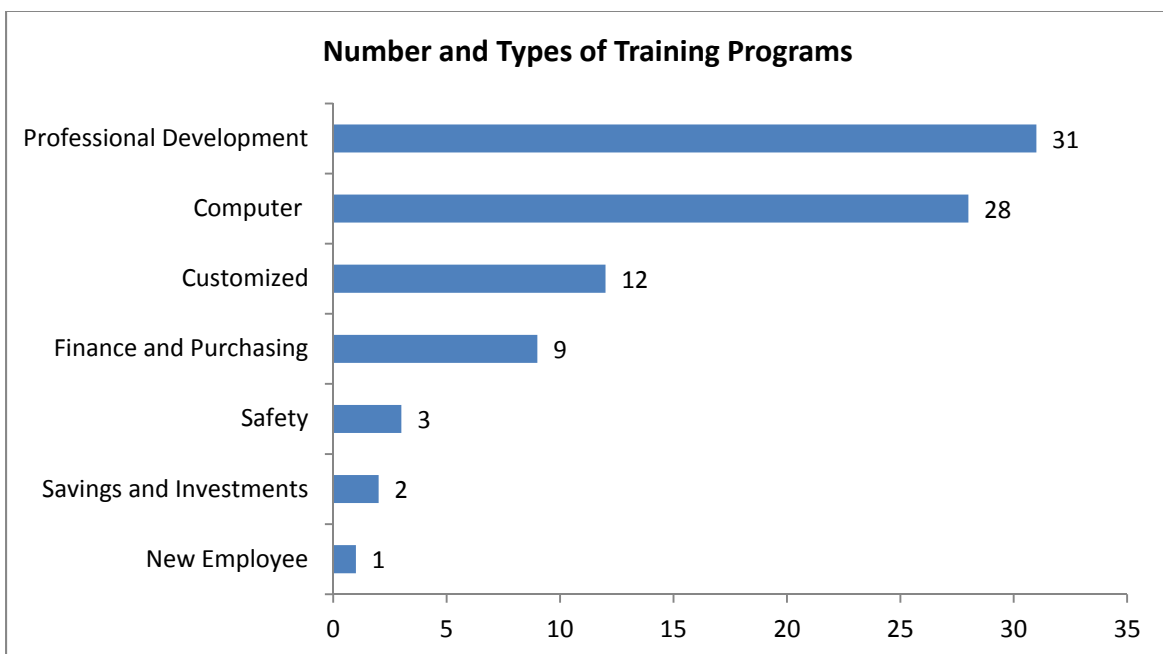


Table 1: Types of Trainings

Type of Training	Number of Courses	Example	Goal
New Employee Orientation	1 course	<ul style="list-style-type: none"> • New Employee Orientation 	Help educate and inform new employees who recently started working for the City of Baltimore
Computer Skills	28 courses	<ul style="list-style-type: none"> • eTime • HRIS • Microsoft Excel and Word 	Increase employees' computer skills and knowledge that are essential to their current positions
Professional Development	31 courses	<ul style="list-style-type: none"> • Supervisory training program • Performance evaluation • Team building 	Help employees increase their knowledge and skills necessary for their professional and career development
Safety	3 basic courses; 12 other courses	<ul style="list-style-type: none"> • Basic Defensive Driver Course • Defensive Driver Recertification 	Provides instruction in basic driving and safety techniques for operators of City-owned vehicles. Mainly targeted at employees from DPW and DOT
Finance and Purchasing	9 courses	<ul style="list-style-type: none"> • CityDynamics • CitiBuy 	Provide fiscal personnel the necessary skills to maneuver expenditure and procurement software
Savings and Investments	2 courses	<ul style="list-style-type: none"> • Investing 101 • Deferred Compensation 	Provide basic knowledge on savings and investments for City employees
Customized	Varies	<ul style="list-style-type: none"> • Varies 	Customize trainings or retreats that fit the needs of agencies or a particular group of employees

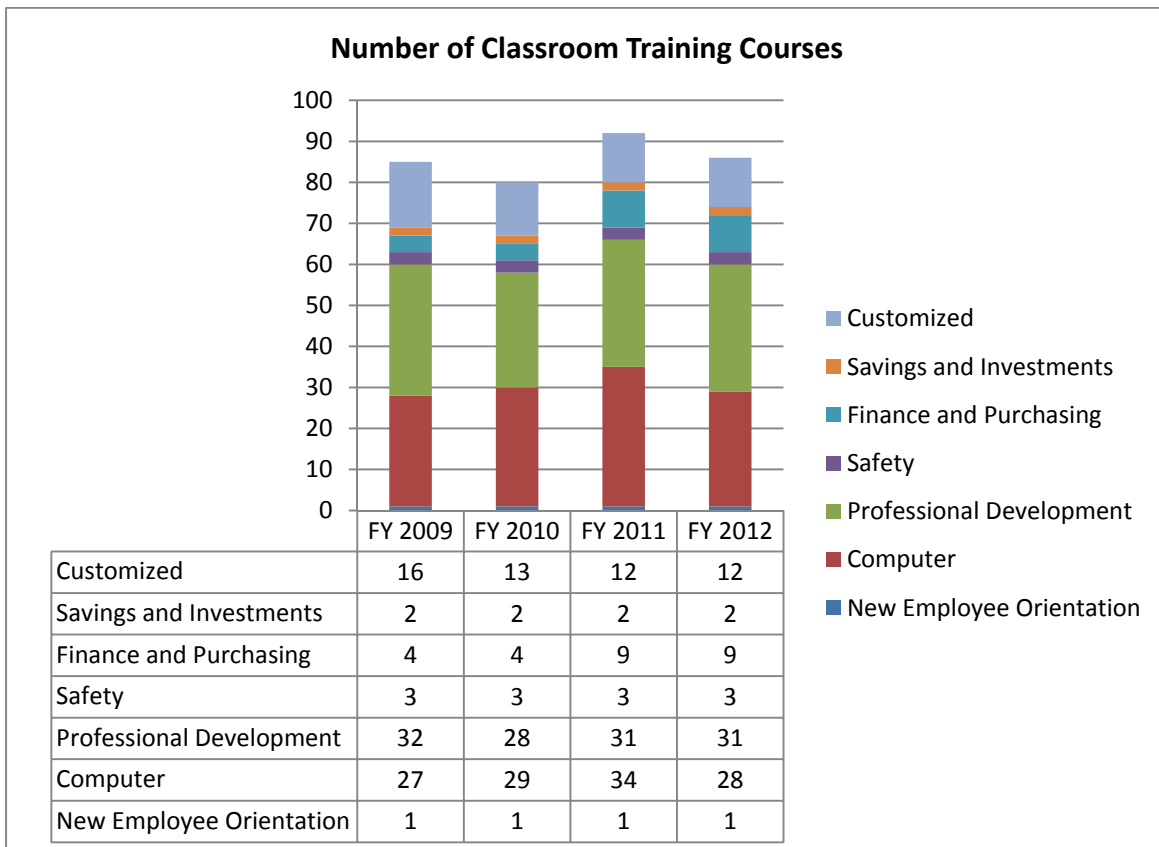
COB University also offers customized trainings and retreats to agencies. The goal of providing customized trainings is to meet agencies' specific needs and time frame to maximize the effectiveness of the training. For example, COB University helped organize and facilitate a retreat for the Department of General Services in February 2012. It was held at the Cloisters and lasted for two and a half days. The retreat included a presentation on the strategic planning model, team building exercises, and group discussions. In Fiscal 2012, COB University held 12 customized trainings and retreats for nine agencies. These trainings altogether generated \$14,475 of revenue for COB University. Agencies were charged an average of \$193 per hour of customized trainings. Table 2 shows the type of customized trainings and retreats administered by COB University in Fiscal 2012.

Table 2: Customized Trainings/Retreats in Fiscal 2012

Training	Agency	Number of Hours	Revenue
Excel	Fire	6	3,000
Infant and Toddler (Part of the Women, Infants, and Children Program)	Health	6	175
New Employee Orientation	Fire	6	1,100
New Employee Orientation	Fire	6	1,500
New Employee Orientation	Fire	6	3,000
Retreat	M-R: Office of Human Services	6	4,100
Health Insurance (HIPPA)	M-R: Office of Information Technology	6	225
Maternal and Child Retreat	Health	6	700
Excel/Word	Public Works	6	650
Customer service	Finance	3	275
Sensitivity and Diversity	Police	3	550
DGS Strategic Retreat	General Services	2 and 1/2 Days	2,200
TOTAL		75	\$14,475

The number of classroom courses COB University offers has not changed significantly in recent years. Chart 2 shows the number of courses in each category since Fiscal 2009.

Chart 2: Number of Training Courses: Fiscal 2009 to Fiscal 2012



Service Delivery

Based on the self-sufficiency operation model, COB University charges City agencies whenever an employee from the agency attends a training organized by COB University. The charge for the training depends on the type and length of the training, ranging from \$10 to \$575 per training. Table 44 in Appendix I shows the list of trainings offered by COB University and their respective fees.

The self-sufficiency operation model of COB University first began in Fiscal 2005, when no transfer credits were built-in to the budget and \$7,409 was generated as a result of transfer credits between agencies. Since Fiscal 2006, transfer credits are built-in to the budget and the goal of the self-sufficiency model is so that COB University would recover its costs through delivering trainings and leasing training rooms to City agencies.

COB University has not been able to generate sufficient revenue to recover its cost of operations since Fiscal 2008. Chart 3 and Table 3 shows the budget, expenditures, and revenue of COB University from Fiscal 2006 to Fiscal 2012.

Chart 3: COB University Budget, Expenditures, and Revenue

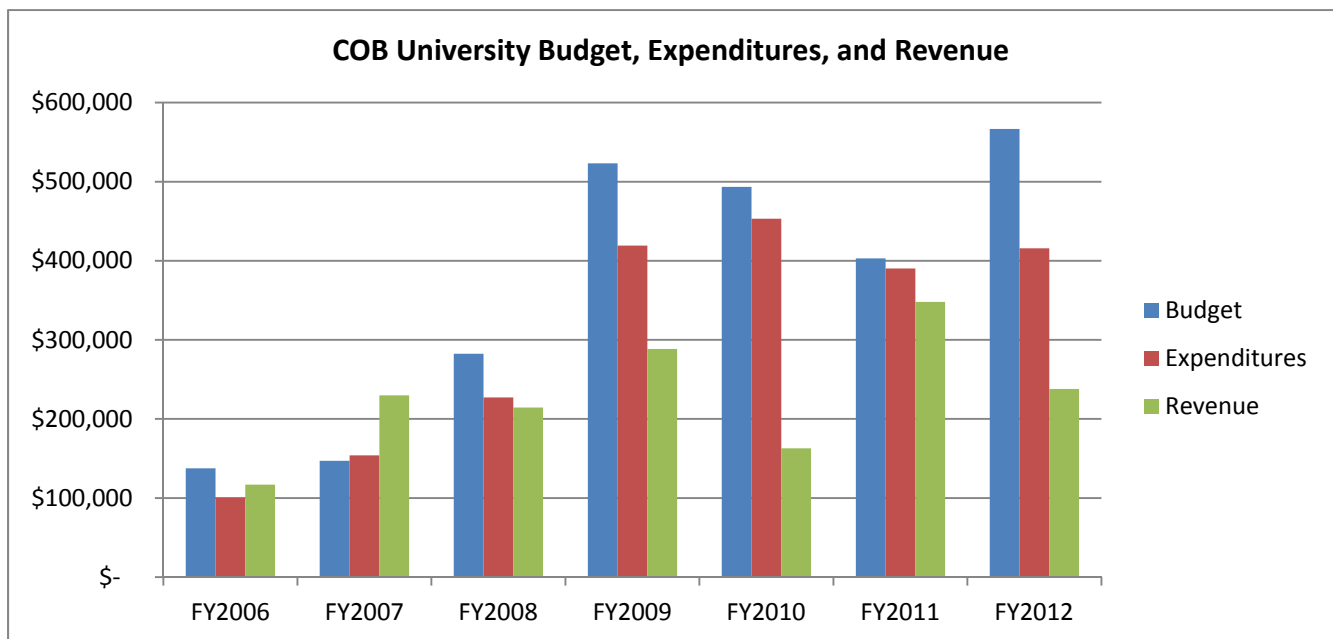


Table 3: COB University Budget, Expenditures, and Revenue

	FY 2006	FY2007	FY2008	FY 2009	FY 2010	FY 2011	FY 2012
Budget (\$)	137,631	147,130	282,503	523,131	493,326	402,915	566,687
Expenditures (\$)	100,371	154,046	227,087	419,212	453,151	390,328	415,814
Revenue (\$)	116,904	229,838	214,530	288,500	162,828	348,004	237,996
Surplus/Deficit ² (\$)	16,533	75,792	-12,557	-130,712	-290,323	-42,324	-177,818

² Calculated by subtracting expenditures from revenue.

The significant increase in revenue generated in Fiscal 2011 was because three training positions funded by the Departments of Public Works and Transportation were transferred into COB University's budget and reimbursed via transfer credits.

COB University conducted 185 trainings for City employees in Fiscal 2012 and generated \$136,651 of revenue from training delivery. The rest of the actual transfer credits (\$101,345) came from revenue generated from leasing training rooms and the apprenticeship coordinator funding from the Department of Public Works. These two revenue sources will be discussed later in the report.

Supervisory Training Program, eTime trainings, New Employee Orientation, Department Trainings/Retreats, and Excel trainings together represented 80 percent of COB University's training revenue in Fiscal 2012. Table 4 and Chart 4 show the distribution of revenue by training programs.

Table 4: FY2012 Training Program Attendance and Revenue

Training	Number of Trainings	Total Number of Attendees	Average Number of Attendees per Class	FY12 Total Revenue	Average Revenue per Class
Supervisory Training Program ³	72	1,896	26	45,425	15,142
eTime	15	117	8	19,795	1,320
New Employee Orientation	12	969	81	17,446	1,454
Department Training/Retreat	12	N/A	N/A	14,475	1,206
Microsoft Excel	12	73	6	13,505	1,125
HRIS	7	21	3	4,427	632
Microsoft Word	8	19	2	3,515	439
Sensitivity	3	29	10	2,650	883
Recruiting System	1	10	10	1,850	1,850
Microsoft Access	4	7	2	1,295	324
Conflict Resolution	1	9	9	1,125	1,125
Substance Abuse Training	1	9	9	1,125	1,125
Keyboarding	4	6	2	1,110	278
Symposium	2	60	30	1,090	545
Stress Management	1	12	12	900	900
Time Management	2	2	1	850	425
Outlook	2	4	2	740	370
Communication Strategies	2	9	5	675	338
Intro to PC	2	3	2	555	278
PowerPoint	2	3	2	555	278
Windows	2	3	2	555	278
Health Insurance (HIPPA)	1	7	7	525	525
Performance Evaluation	2	3	2	425	213
Red Carpet Customer Service	2	5	3	375	188
Difficult Behavior	1	1	1	275	275
Expert Phone Skills	1	3	3	225	225
Multigenerational	1	6	6	210	210
Creating Brochures	1	2	2	185	185

³ Supervisory Training Program consists of 24 modules. There were three Supervisory Trainings held in Fiscal 2012, with 79 employees attending the training. The number of attendees (1,896) was calculated by multiplying 79 attendees by 24 modules for the purpose of calculating an accurate total attendance and cost per employee, which is discussed later in the report.

Effective Leader	1	1	1	150	150
Motivating Workforce	1	2	2	150	150
Telephone skills	1	2	2	150	150
Improved Employee Relations	1	1	1	125	125
Project Management Fundamentals	1	1	1	125	125
Mail Merge	1	1	1	93	93
Evaluation Performance	1	1	1	75	75
Royal Treatment	1	1	1	75	75
Sexual Harassment	1	1	1	75	75
TOTAL	185	3,299	14	\$136,901	\$896

The total number of attendees in Table 4 does not include attendees from the Department of Human Resources (DHR) because COB University currently does not charge DHR for participating in trainings organized by COB University. BBMR cannot accurately track the total number of attendees because COB University currently does not have attendance records other than hand-written sign-in sheets for each training class. These numbers were compiled by aggregating transfer credits made in the credit accounts of the journal entries in Fiscal 2012. BBMR estimates the total number of employees who participated in classroom trainings to be approximately 3,401⁴ in Fiscal 2012 including attendees from DHR. COB University in Fiscal 2013 started entering all data into the HRIS system to better track the number of employees trained.

Chart 4: Revenue by Training Program

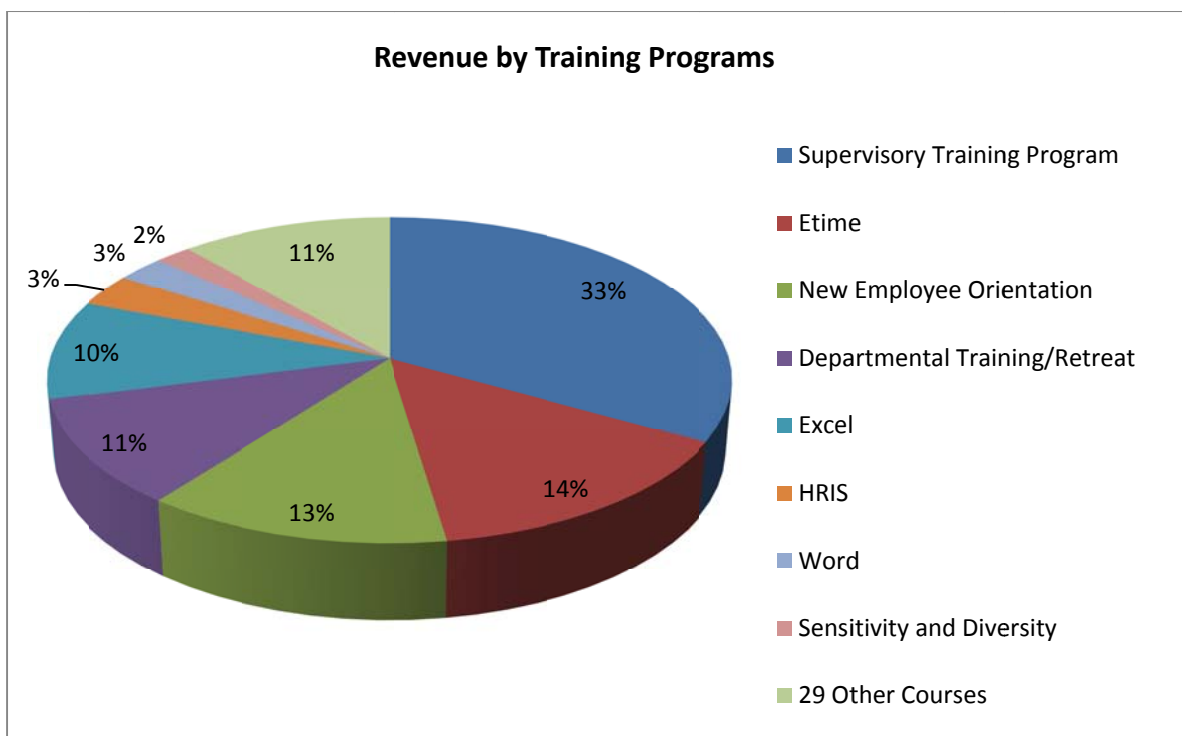


Table 5 and Chart 5 show training programs' revenue by agency. Almost 80 percent of COB University's training program revenue is generated through the Departments of Transportation, Public Works, Health, Fire, Housing,

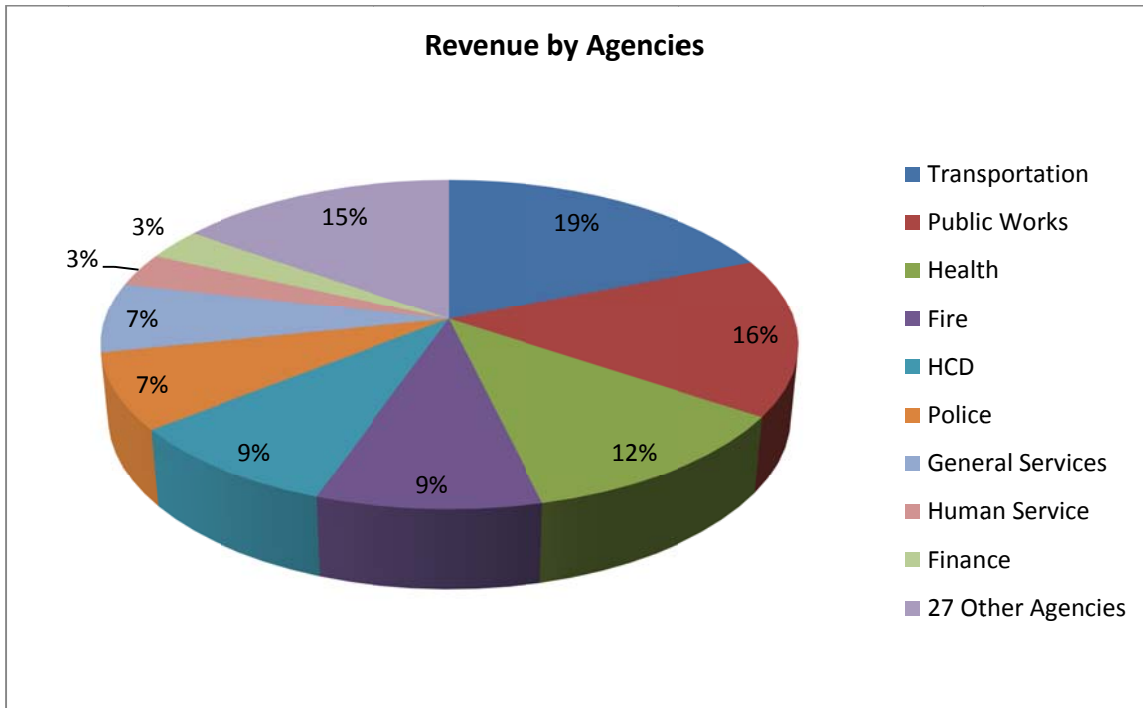
⁴ 3,401 is the number of employees by the number of trainings. Using the Supervisory Training Program as an example, the 24 trainings required by the Supervisory Training Program is counted as 24 employees trained.

Police, and General Services. These seven agencies altogether paid COB University \$107,538 for their training programs. Since COB University offers trainings to employees from the Department of Human Resources at no cost, no revenue was generated from the agency.

Table 5: FY2012 Training Program Revenue by Agencies

Source of Revenue/Agency	Revenue (\$)	Percentage (%)	Cumulative (%)
Transportation	25,915	19%	19%
Public Works	21,199	15%	34%
Health	16,256	12%	46%
Fire	12,390	9%	55%
Housing and Community Development	12,262	9%	64%
Police	10,178	7%	72%
General Services	9,338	7%	79%
M-R: Office of Human Services	4,483	3%	82%
Finance	4,198	3%	85%
M-R: Office of Employment Development	3,661	3%	88%
Comptroller	2,803	2%	90%
Enoch Pratt Free Library	1,975	1%	91%
M-R: Convention Complex	1,893	1%	92%
Planning	1,488	1%	94%
M-R: Office of Information Technology	1,194	1%	94%
Recreation and Parks	1,174	1%	95%
Board Of Trustees Employees Ret. System	908	1%	96%
City Council	870	1%	97%
State's Attorney	805	1%	97%
M-R: Office of Neighborhoods	585	0.43%	98%
Legislative Reference	555	0.41%	98%
Human Resources	494	0.36%	98%
Mayoralty	374	0.27%	99%
Sheriff	370	0.27%	99%
Courts: Circuit Court	254	0.19%	99%
Council Services	223	0.16%	99%
Liquor License Board	216	0.16%	99%
M-R: Office of the Inspector General	195	0.14%	100%
M-R: Cable and Communications	185	0.14%	100%
Law	138	0.10%	100%
Cylburn Arboretum	105	0.08%	100%
M-R: Office of CitiStat Operations	78	0.06%	100%
M-R: Environmental Control Board	76	0.06%	100%
M-R: Office of the Labor Commissioner	45	0.03%	100%
Courts: Orphans' Court	10	0.01%	100%
M-R: Office of Criminal Justice	10	0.01%	100%
TOTAL	\$136,901	100%	100%

Chart 5: Revenue by Agencies



Mode of Service Delivery

Most of the training classes are delivered through onsite classrooms at 1 Calvert Plaza or through Blackboard, COB University’s online learning center. Because COB University did not have the funding sources to acquire Blackboard, it partnered with the Mayor’s Office of Emergency Management (MOEM) in 2011 such that MOEM acts as a funding source of the software.⁵ The software cost \$62,292 in Fiscal 2012 and \$91,934 in Fiscal 2013, and has supported seven training programs with 2,459 attendees since it was launched in March 2011. In its Fiscal 2012 budget proposal, COB University stated that moving the majority of training online was one of the service’s goals in the coming years.

Table 6: City’s Contract with Blackboard

Product	Fiscal 2012	Fiscal 2013	Fiscal 2014	Total
Course Delivery	50,200	75,300	100,400	225,900
Hosting	12,092	16,634	21,408	50,134
TOTAL	\$62,292	\$91,934	\$121,808	\$276,034
Authorized Number of Active Users	Up to 500	Up to 1,000	Up to 1,500	Up to 2,000

The authorized number of active users shows the maximum number of users who can be using the software at a time. Participants’ accounts would be deleted after the completion of the training course to reduce the number of active users in the system. Unlike conventional classroom trainings where participants go to an onsite classroom and receive live instruction, participants of training programs delivered via Blackboard read and

⁵ The source of the funding is a Federal Homeland Security Grant.

interact with the materials hosted in Blackboard and take online assessments after the training. Table 7 shows the courses offered via Blackboard and the total number of attendees in Fiscal 2012.

Table 7: Blackboard Courses

Blackboard Courses	Type of Courses	Number of Attendees in Fiscal 2012
Blood Bourne Pathogens	Safety	750
Workplace Violence	Professional Development	224
Supervisory Training Assessment	Professional Development	17
Airway Restriction/Breathing Apparatus	Customized	250
Signs and Symptoms of Abuse	Customized	5
Point of Dispensing Training	Customized	1
Total		1,247

Apprenticeship Program

The Baltimore City Joint Apprenticeship Program was established in 1971 by Baltimore City and AFSCME Local 44 to train qualified individuals while increasing worker retention rates and controlling costs of salaries during the training period. Apprentices are assigned to a technician supervisor and are given classroom instruction and on-the-job training opportunities to learn and apply the skills acquired throughout the course the apprenticeship program.

There are currently eight types of apprenticeships: automotive mechanic, electrical mechanic, housing inspector, instrumentation technician, maintenance technician, operations technician, tree trimmer, and utilities installer and repairer. The apprenticeship programs are coordinated by COB University and administered by the Departments of General Services, Public Works, Recreation and Parks, and Transportation. Table 8 shows the types of apprenticeship programs, their length, program focus, and administering agency.

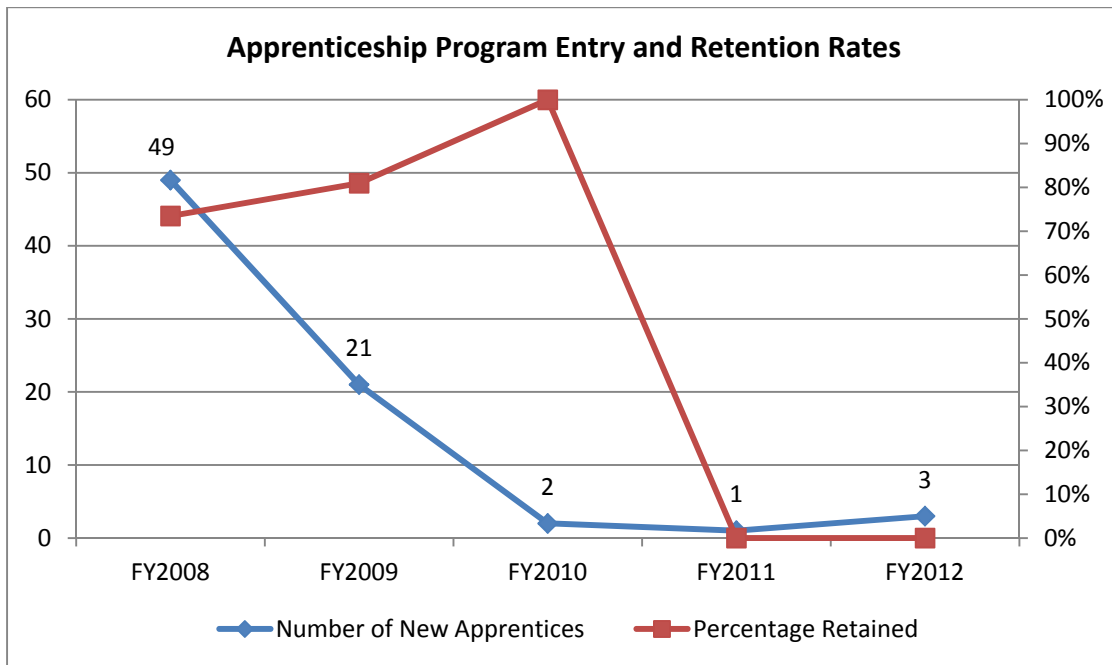
Table 8: Apprenticeship Programs

Apprenticeship	Length of Program	Program Focus	Administering Agency
Automotive Mechanic	4 years	Diagnose, install, maintain, and repair a variety of automotive, heavy truck, heavy equipment, and other mechanical equipment	Fleet Management Service of the Department of General Service (DGS)
Electrical Mechanic	2 years	Install, maintain, and repair interior and exterior electrical and power distribution systems	Maintenance Division of the Department of Transportation (DOT) and the Building Maintenance Division of DGS
Housing Inspector	1 year	Inspect the exteriors, interiors, and adjacent grounds of vacant, occupied single family dwellings, and commercial properties to enforce the codes and ordinances	Property Maintenance Code Enforcement service of the Department of Housing and Community Development (HCD)
Instrumentation Technician	4 years	Maintain, calibrate, and repair hydraulic, pneumatic, and mechanical equipment	Water and Wastewater Management Service of the Department of Public Works (DPW)

Maintenance Technician	3 years	Maintain and repair electrical or mechanical equipment in a water or waste-water treatment and/or pumping facility	Water and Wastewater Management Service of DPW
Operations Technician	3 years	Operate, maintain, and repair mechanical and electrical equipment in a water and wastewater treatment plan	Water and Wastewater Management Service of DPW
Tree Trimmer	2 years	Prune, trim, and treat trees	Urban Forestry Service of the Dept. of Recreation and Parks
Utilities Installer and Repairer	2 years	Install, maintain, and repair water mains, service pipes, water meters, fire hydrants, and related appurtenances, sanitary house connections, manholes, wastewater collection pipes, mains and storm drains	Water and Wastewater Management Service of DPW

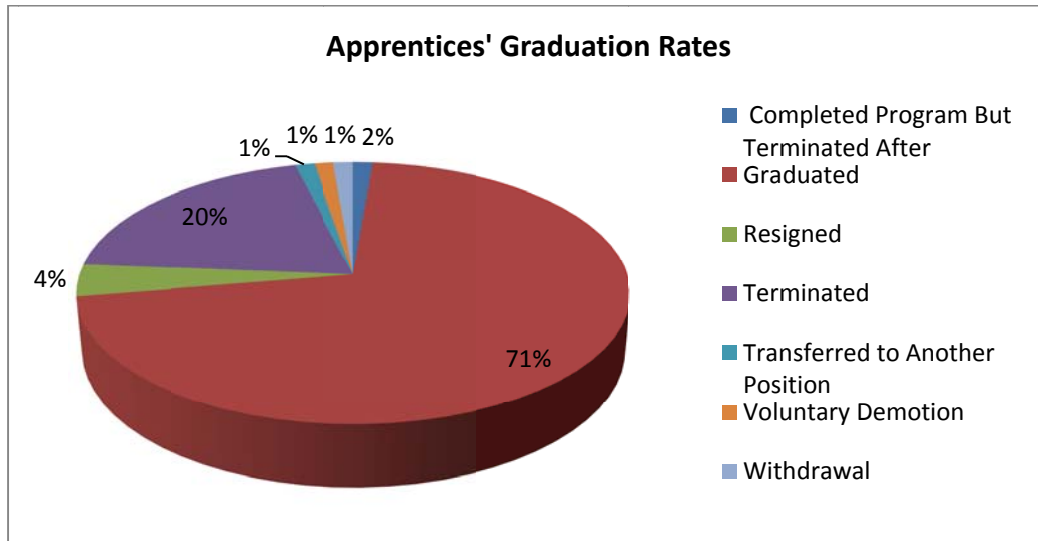
The apprenticeship program has become significantly smaller since Fiscal 2010 because many of the positions that were designated for apprenticeship were salary-saved. Salary-saved positions are positions that are unbudgeted and cannot be filled unless approved by BBMR. The apprenticeship program shrank from 49 new apprentices in Fiscal 2008 to only three new apprentices in Fiscal 2012. Retention rates dropped significantly as a result of the reduction in program size.

Chart 6: Apprenticeship Program Entry and Retention Rates



There were 76 new apprentices from Fiscal 2008 to Fiscal 2012. Out of the 76 new apprentices, 55 (72 percent) are still employed by the City and 20 percent were terminated before the completion of the program. Chart 7 shows the different reasons apprentices exited the program.

Chart 7: Apprentices' Graduation Rates



COB University promotes the apprenticeship program through presentations at Baltimore City Public Schools, Detention centers, Department of Corrections, and the City Circuit Court. Final hiring decisions are made by agencies where the apprentices are ultimately assigned and not by the Department of Human Resources.

In Fiscal 2012, the cost of administering the apprenticeship program was \$769,033. The program had three new apprentices and 18 apprentices who were continuing in the program.

Table 9: Apprenticeship Program Cost

Component	Calculations/Justifications	Cost
Program Coordinator	Salaries and Other Personnel Costs	93,806
21 Supervisors' Salaries and Other Personnel Costs	Between 144 and 160 Hours of Supervision	103,017
21 Apprentices' Pro-Rated Salaries and Other Personnel Costs	Pro-Rated Salaries for Apprentices who Exited the Program before the End of the Fiscal Year	513,727
Printing	20% of COB University's Administration Expenditure	2,931
Books	\$200 per apprentice- funded by the union	4,200
Other Supplies	20% of COB University's Administration Expenditure	428
Office Space	20% of COB University's Office Space	16,385
Other Miscellaneous	Postage, Telephone, Dues, and Mileage	769
Curriculum Contract	Curriculum Contract with Ross Technical Services	33,771
TOTAL		\$769,033

COB University is required by the Maryland Apprenticeship Training Council to facilitate 144 hours of classroom training for Water and Wastewater Technicians and Utilities Installer Repairers and 160 hours of classroom training for Instrumentation, Electrical Maintenance, and Mechanical Maintenance Technicians. The apprenticeship program coordinator's salary and other personnel costs are funded by the Department of Public Works, but the position itself is housed under COB University. COB University is therefore responsible for the printing, supplies, and other miscellaneous costs expensed by the apprenticeship program.

Apprentices' salaries and other personnel costs are funded by the agencies where the apprentices are assigned and curriculum materials and books are funded by AFSCME Local 44. Curriculum trainings, on the other hand, are provided by private and nonprofit vendors and funded by the administering agency. Table 10 shows the type of curriculum trainings, the vendors being contracted, and the cost of the apprenticeship curriculum. The cost of the curriculum is on a per-year basis and is for a cohort of between five and twelve apprentices.

Table 10: Apprenticeship Curriculum Contracts

Apprenticeship Curriculum	Vendor	Cost per cohort per year
Water and Wastewater Apprenticeship	Ross Technical Services	\$16,883
Instrumentation Apprenticeship	ALMAC Enterprises	\$24,880
Mechanical Maintenance Apprenticeship	ALMAC Enterprises	\$10,500
Electrical Maintenance Apprenticeship	ALMAC Enterprise	\$10,500
Utilities Installer Repairer	Community College of Baltimore County	\$18,000
Water Treatment Apprenticeship	Maryland Center for Environmental Training	\$11,000

Space Utilization

The Department of Human Resources currently leases floors one to five of 1 Calvert Plaza at 201 E. Baltimore Street and uses it as office and training space. The premises consist of approximately 40,322 square feet. Expenditures in Fiscal 2012 related to the leasing of the property were \$792,540. COB University is located on the second floor of the premises, which is approximately 8,451 square feet. While most of the trainings are held on the first and second floors of 1 Calvert Plaza, the New Employee Orientation is held in the War Memorial Building and Finance and Purchasing trainings are held at 10 N. Calvert Street.

There are currently four training rooms on the second floor of 1 Calvert Plaza and one training room on the first floor. Table 11 below shows the name, functionality, number of occupants, area, and prorated annual lease of each of the training rooms.

Table 11: Training Rooms

Name	Functionality	Number of Occupants	Area (Sq. Ft)	Prorated Annual Lease
Montebello Suite	• Smart Board	35	880	\$14,032
Patuxent Room	• Smart Board	25	513	\$8,180
Chesapeake Room	• 15 Computers • Smart board	15	538	\$8,579
Alleghany/ Computer Room	• 18 Computers • Smart board	18	530	\$8,451
Potomac Room	• Television • Smart board	25	740	\$11,808
TOTAL		118	3,202	\$54,303

Agencies need to submit a payment to COB University when they rent the computer room for agency-specific purposes. The computer room costs \$250 for a full day (6 hours), \$150 for a half day (3 hours), and \$75 for an hour. In Fiscal 2012, COB University generated \$1,700 of revenue from leasing the computer room to seven agencies. The other rooms are provided to agencies at no cost.

Richard A. Lidinsky Sr. Award

COB University administers the Richard A. Lidinsky Sr. Award annually to recognize City employees' dedication to and excellence in public service. The award was first established in 2004 by Mayor Martin O'Malley and the Baltimore Community Foundation and the funding is provided by the Baltimore business community and private benefactors.

Winners of the award are selected based on the employees' application and recommendations by a committee that is comprised of four members, including the City's Director of Human Resources, two members of the Lidinsky Foundation, and a designee from the Mayor's Office. The winner is given a token of appreciation as well as a \$2,500 award and two runners-up are awarded \$1,000 each.

COST OF OPERATIONS

There are two main activities within COB University that incur expenses: Training Delivery and Apprenticeship Program. Table 12 shows the full cost of training delivery.

Table 12: Full Cost of Training Delivery

Cost Component	Cost	Percentage
<i>Direct Costs</i>		
COB Personnel Training Preparation	87,630	18%
COB Personnel Training Hours	87,630	18%
Supervisory Training Program Personnel	23,365	5%
Printing Training Materials	10,257	2%
Books	29,933	6%
Training Supplies	799	0.16%
Training Rooms ⁶	54,303	11%
Blackboard Software ⁷	62,292	13%
Total Direct Costs	\$356,209	73%
<i>Indirect Costs</i>		
COB Personnel Administration	82,547	17%
Office Printing	733	0.15%
Office Space ⁸	45,031	9%
Office Supplies, Dues etc.	2,489	1%
Total Indirect Costs	130,800	27%
TOTAL DIRECT AND INDIRECT COSTS	\$487,009	100%

⁶ Funded by the Administration Service of the Department of Human Resources.

⁷ Funded by the Mayor's Office of Emergency Management (MOEM).

⁸ Funded by the Administration Service of the Department of Human Resources.

The Supervisory Training Program consists of 24 different modules. Out of the 24 modules, 10 modules are taught by staff from other City agencies. For example, the Equal Employment Opportunities (EEO) module is taught by the Department of Human Resources, the Outcome Budgeting module is taught by BBMR, and the Ethics Module is taught by the Department of Legislative Reference. Supervisory Training Program personnel cost in Table 12 stems from personnel costs related to these modules of the Supervisory Training Program. Table 13 shows the modules taught by other agencies and their respective agencies that provide instruction.

Table 13: Supervisory Training Program Modules Taught by Other Agencies

Supervisory Training Program Module	Agency Providing Instruction
Outcome Budgeting	Bureau of the Budget and Management Research (BBMR)
Understanding the CitiStat Process	Office of CitiStat
Grievance and Labor Contracts	Office of the Labor Commissioner
Ethics	Legislative Reference
Inspector General	Office of the Inspector General
Americans with Disabilities Act	Wage Commission
Safety	Office of Risk Management
Substance Abuse Policy	Department of Human Resources
Equal Employment Opportunities	Department of Human Resources
Family and Medical Leave Act (FMLA)	Department of Human Resources and COB University

Table 14 shows the full cost of administering the apprenticeship program.

Table 14: Full Cost of Apprenticeship Program

Cost Component	Cost	Percentage
<i>Direct Costs</i>		
COB Personnel ⁹	93,806	12%
Supervisors' Salaries and Other Personnel Costs	103,017	13%
Trainees' Salaries and Other Personnel Costs ¹⁰	513,727	67%
Curriculum Contract ¹¹	33,771	4%
Books	4,200	1%
Total Direct Costs	\$748,521	97%
<i>Indirect Costs</i>		
Printing	2,931	0.38%
Other Supplies	428	0.06%
Office Space ¹²	16,385	2%
Other	769	0.10%
Total Indirect Costs	\$20,513	3%
TOTAL DIRECT AND INDIRECT COSTS	\$769,033	100%

⁹ Includes the salary and other personnel costs of the apprenticeship coordinator.

¹⁰ Funded by agencies where the apprentices are ultimately assigned.

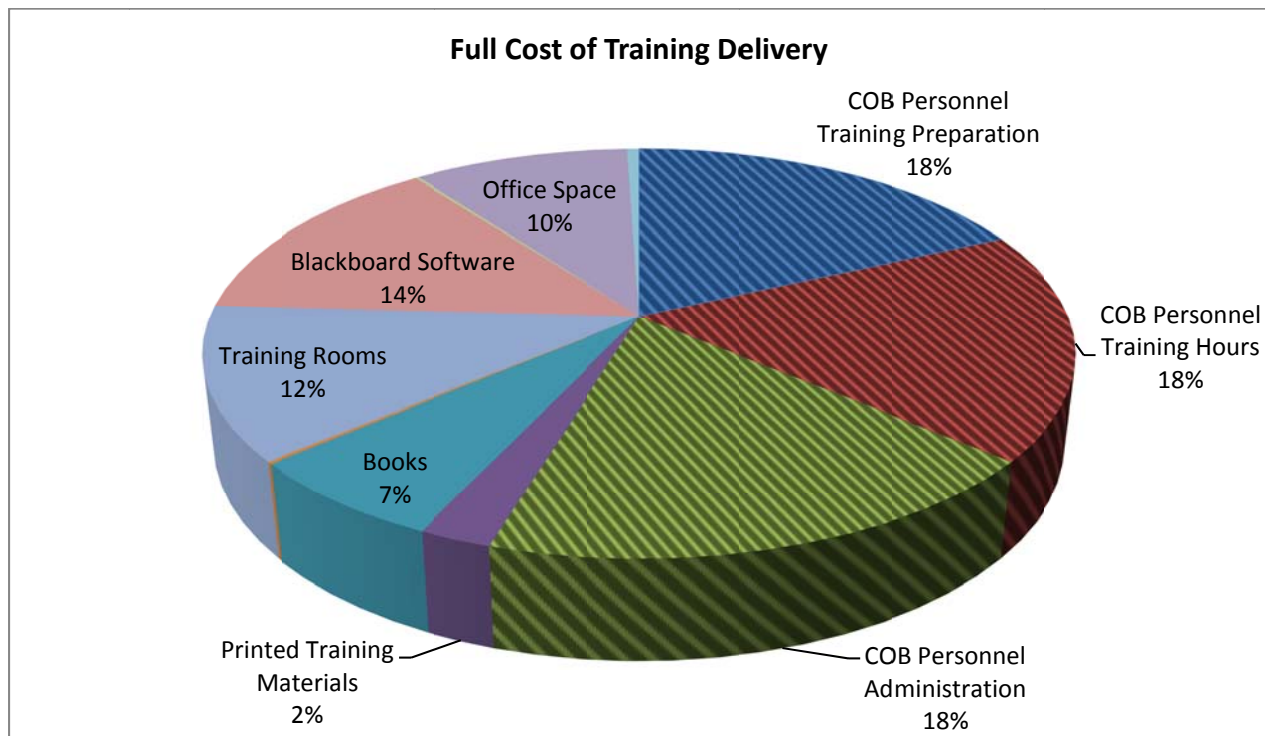
¹¹ Funded by AFSCME Local 44.

¹² Funded by the Administration Service of the Department of Human Resources.

Table 12 and 14 reflect the full cost of the activities operated by COB University. These figures do not necessarily match the service’s adopted budget since some items are budgeted under other services or departments. For example, the lease for 1 Calvert Plaza is currently budgeted under the administration service of the Department of Human Resources and COB University utilizes part of the lease as office space and training sites. These costs are reflected in the full cost of activities but not necessary in COB University’s budget.

The largest cost component of COB University’s training program is personnel expenses, which account for 54 percent of the full cost of training delivery.¹³ The cost of Blackboard software and training rooms’ lease are the second and third largest cost components of COB University’s training program.

Chart 8: Cost Components of COB University’s Training Program



As discussed earlier in the report, COB University operates under the self-sufficiency model to recover the cost of its operation. While 7,534 employees were trained in Fiscal 2012, only 5,103¹⁴ were revenue generating. These revenue-generating program participants are those who attended departmental and classroom trainings. Table 15 and Chart 9 show each category of trainings in terms of its revenue-generating capacity and the way fees are determined. Table 15 also shows the difference in cost for each category of trainings.

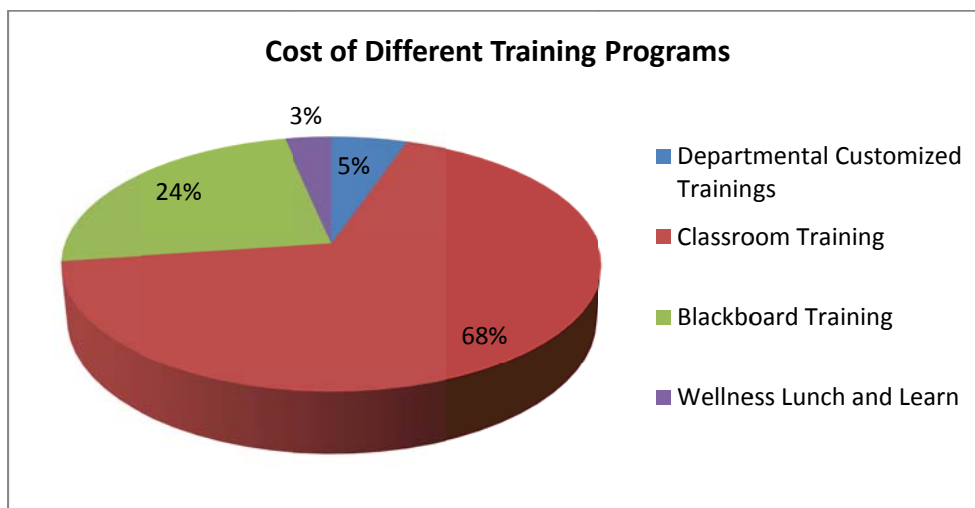
¹³ Administration for COB University and the Department of Human Resources took up the other 56 percent of the staffs’ salaries and other personnel costs. Details of how each COB University staff utilizes their time can be found in Table 50 in Appendix I.

¹⁴ 3,299 employees from classroom training and 1,804 employees from customized training.

Table 15: Cost of Different Training Programs

Training Categories	Fee	Hours	Total Cost	Number of Employees	Percent
Departmental Customized Trainings	Per Hour Basis	75	25,778	1,804	5%
Classroom Training	Per Employee Basis for non-DHR Employees; Free for DHR Employees	756	345,768	3,401	68%
Blackboard Training	Free before FY13; \$15 per Employee in FY13	N/A	110,993 ¹⁵	1,247	24%
Wellness Lunch and Learn	Free	47	16,154	1,082	3%
Total	N/A	1,094	\$487,009	7,534	100%

Chart 9: Cost of Different Training Programs



PRIORITY OUTCOMES AND PERFORMANCE MEASURES

Priority Outcome

The delivery of training programs is closely related to the priority outcome of Innovative Government. Specifically, high cost-effectiveness of trainings can:

- Improve City employee workforce skills
- Improve customer satisfaction (by improving employees’ skills and customer service)
- Reduce space utilization costs (by increasing the space utilization of training rooms and maximizing the use of resources)

Performance Measures

In preparation for the planning of the Fiscal 2013 budget, COB University provided performance measures in its budget proposal, as shown in Table 16.

¹⁵ The cost of Blackboard training is calculated by adding the software cost and 10 percent of COB University’s expenses.

Table 16: Priority Measures

Type	Measure	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Output	Percent of Newly Graduated Apprentices Retained for Up to 2 Years	85%	85%	99%	85%	88%
Output	Number of Employees Attending Training	New	6,800	7,000	7,000	5,900
Effectiveness	Percent of Employees that rate the Training Classes as Relevant to Current or Future Goals	90%	90%	100%	90%	90%
Effectiveness	Percent of Employees Attending who Rate All Training as Good or Excellent	90%	90%	93%	90%	90%

COB University only submitted one performance measure—cost per employee trained—in its Fiscal 2014 budget proposal. BBMR recommends that COB University retain the priority measures in Table 16 and add the new efficiency measure—cost per employee trained—in future budget proposals.

The effectiveness measures are obtained from a survey that COB University conducts after each training session. The survey consists of eight questions to gauge attendees’ satisfaction with the trainer, the training room, and how the training relates to their current goals. In Fiscal 2012, COB University collected 1,987 responses from training program attendees who attended 55 different training programs. Sixty-nine percent (69%) of the responses are from employees who attended the supervisory training program.

Respondents of the survey were asked to rate in terms of excellent, good, average, or fair:

1. The goals and objectives of training were clearly defined and met.
2. Information and materials related well to the topic.
3. Key points were covered thoroughly.
4. Trainer was well prepared and enthusiastic.
5. Trainer answered questions satisfactorily.
6. The room was clean, comfortable and ready to use.
7. Time frame for this course was too long, too short, or just right (choose one).
8. This course was relevant to my current and/or future career goals.

For respondents who attended the Supervisory Training Program, 95 percent of respondents rated the training program as excellent or good and the same percentage of respondents said the training was very relevant or relevant to their current goals. For respondents who attended other training programs, 95 percent of respondents rated the training program as excellent or good and 90 percent said the training was very relevant or relevant to their current goals.

BBMR recommends that COB University change the effectiveness measures as it redesigns the satisfaction survey. Details of how COB University should redesign its satisfaction survey will be discussed later in the report.

FINDINGS

CURRENT REVENUES ARE NOT SUPPORTING THE COST OF SERVICE DELIVERY

Under the self-sufficiency operating model, COB University should be recovering its costs by generating revenue from training delivery and apprenticeship program administration. COB University, however, has not been able to generate sufficient revenues in recent years to offset the entire cost of service, as shown in Chart 10 and Table 17.

Chart 10: COB University Expenditures and Revenue

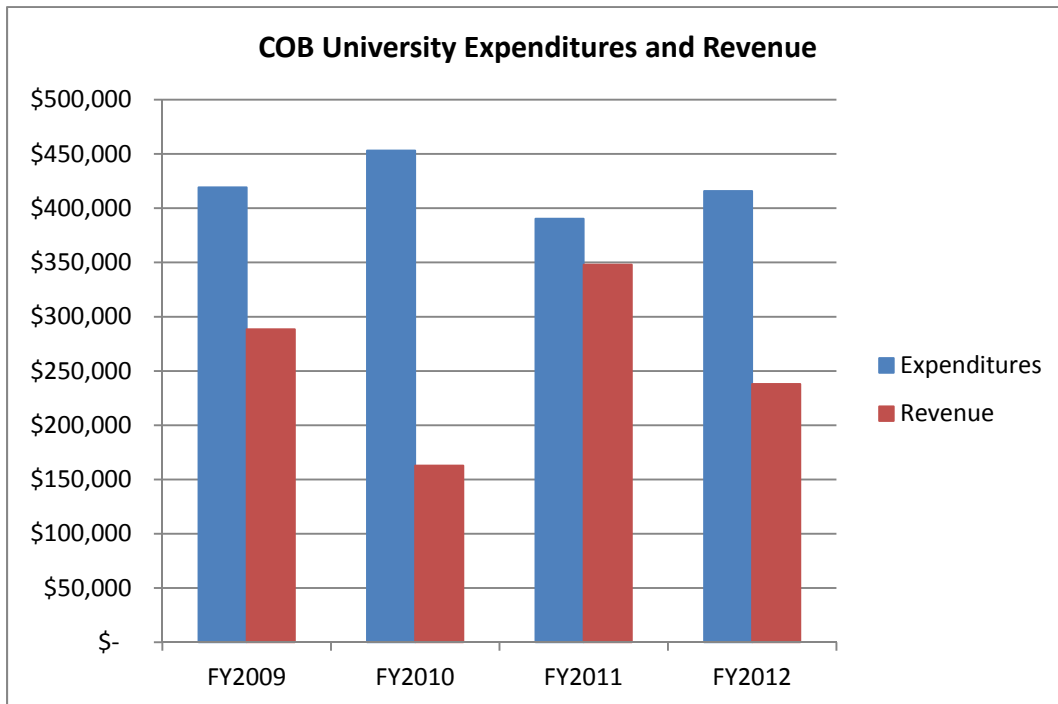


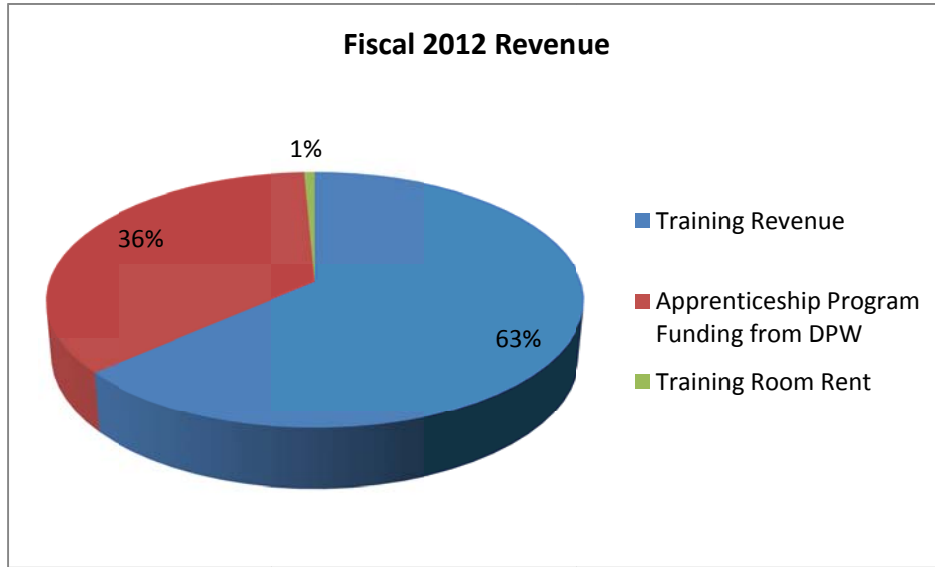
Table 17: COB University Budget, Expenditures, and Revenue

	FY 2009	FY 2010	FY 2011	FY 2012
Expenditures	419,212	453,151	390,328	415,814
Revenue	288,500	162,828	348,004	237,996
Surplus/Deficit ¹⁶	-130,712	-290,323	-42,324	-177,818

In Fiscal 2012, COB University expended a total of \$415,814 and generated \$237,996 of revenue, resulting in a deficit of \$177,818. COB University’s revenue came from training delivery, apprenticeship program funding by the Department of Public Works, and training room rental. Chart 11 shows the breakdown of Fiscal 2012 revenue.

¹⁶ Calculated by subtracting expenditures from revenue.

Chart 11: Fiscal 2012 Revenue



In-depth research shows that COB University is currently not self-sufficient due to several factors:

1. High cost of service delivery
2. Current fee schedule is not designed to recover costs
3. Training rooms’ utilization is not maximized

1. High Cost of Service Delivery

Table 12 shows that COB University’s costs for training delivery totaled \$487,009 in Fiscal 2012. Total expenditure by COB University was less than \$487,009 because Blackboard was funded by the Mayor’s Office of Emergency Management (MOEM). With 7,534¹⁷ employees being trained, average cost per employee was \$65. Out of the four categories of trainings that COB University offers, classroom training had the highest cost of \$102 per employee, as shown in Table 18.

Table 18: Cost per Employee

Training Categories	Hours	Cost	Number of Employees	Cost per Employee	Percent
Departmental Customized Trainings	75	25,778	1,804	13	5%
Classroom Training	756	345,768	3,401	102	68%
Blackboard Training	N/A	110,993	1,247	89	24%
Wellness Lunch and Learn	47	16,154	1,082	14	3%
Total	1,094	487,009	7,534	\$65	100%

Classroom training conducted by COB University was significantly higher than the cost of outside vendors. Table 19 shows the cost of computer and business skills courses from outside vendors.

¹⁷ This number is compiled by headcount of employee attending trainings. If one employee attended two different trainings, it would be counted as two employees trained instead of one employee trained.

Table 19: Outside Vendors' Training Cost

Vendors¹⁸	Cost Per Person (4.5-Hour Class)
<i>Computer Courses</i>	
ONLC Training Center	104
New Horizons	78
System Source	94
Webucator	69
HyperLearning Technologies	52
Montgomery Community College	51
University of Baltimore	84
<i>Customer Service/Business Skills Courses</i>	
The Customer Focus	70
Webucator	106
New Horizons	97
University of Baltimore	90
Howard Community College	131
AVERAGE	\$85
COB University	\$102

Table 19 shows that while the cost of training courses varies widely among outside vendors, the average cost per person is \$85, 17 percent lower than that of COB University.

Establish a Minimum Attendance Requirement and Consolidate Classes

One way to reduce cost of service delivery is to establish a minimum attendance requirement. In Fiscal 2012, COB University conducted 185 training classes with a total of 3,401 employees who attended the trainings. On average, there were 14 attendees per class.

Certain classes had significantly higher attendance rates. The New Employee Orientation, Supervisory Training Program, and the DHR Symposium had a total of 1,108 attendees (average of 65 attendees per class) while the rest of the training programs had an average of four attendees per class. Forty-five (45) percent of the classes (52 classes) held in Fiscal 2012 had fewer than five employees in attendance. Out of the 52 classes with fewer than five attendees, 36 classes (69 percent) were computer- or software-related classes.¹⁹ Chart 12 shows the distribution of the attendance rates in Fiscal 2012.

This study also examines the filling rates of classes. Most classes have a maximum class size of 18 whereas the Supervisory Training and New Employee Orientation have the maximum class size of 30 and 100 respectively. In

¹⁸ Private vendors' costs (not including universities) were calculated by multiplying the retail costs by one minus industry gross profit margin. The gross profit margin for the education and training services industry in December 2012 was 52.91%.

¹⁹ Attendance rates are calculated by aggregating the number transfer credits made to COB University in Fiscal 2012. While BBMR believes that the computed attendance rates are accurate, these numbers might slightly deviate from actual numbers.

Fiscal 2012, 55 (47 percent) of the 116 training classes²⁰ had a filling rate of less than 20 percent. Chart 13 shows the filling rates of training classes.

Chart 12: Fiscal 2012 Attendance Rates

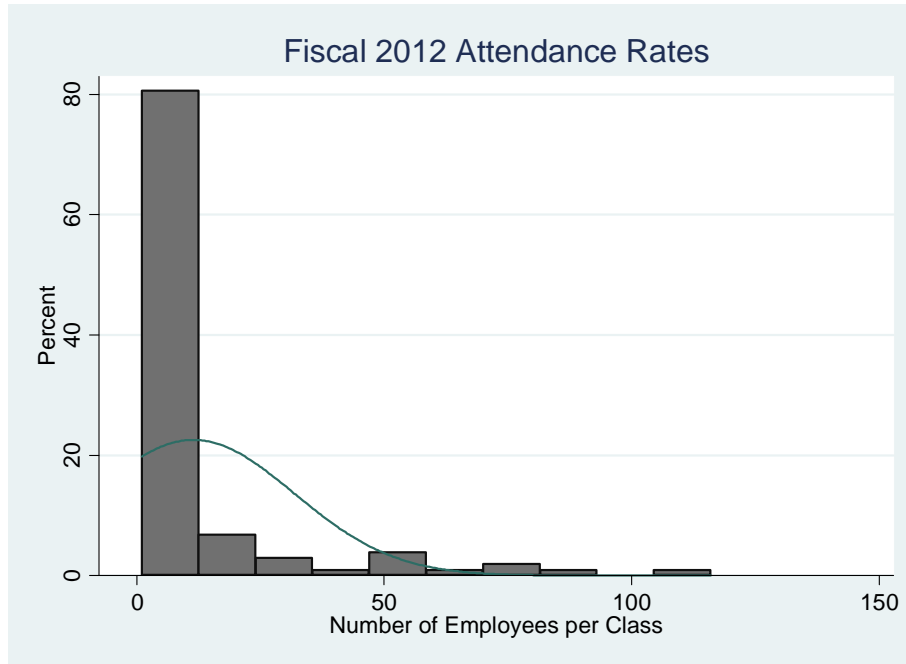
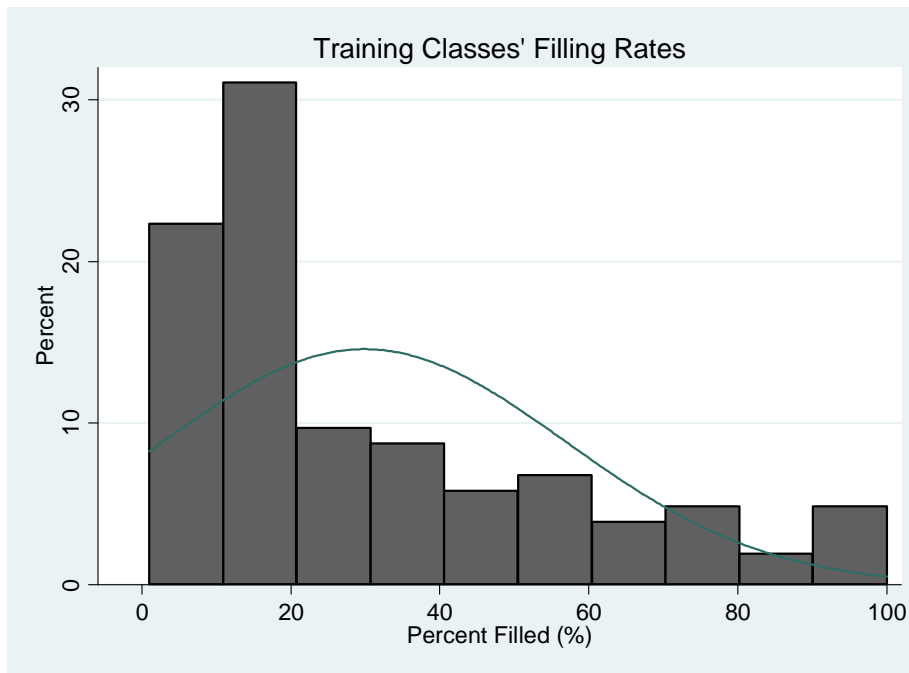


Chart 13: Fiscal 2012 Training Classes' Percentage Filled



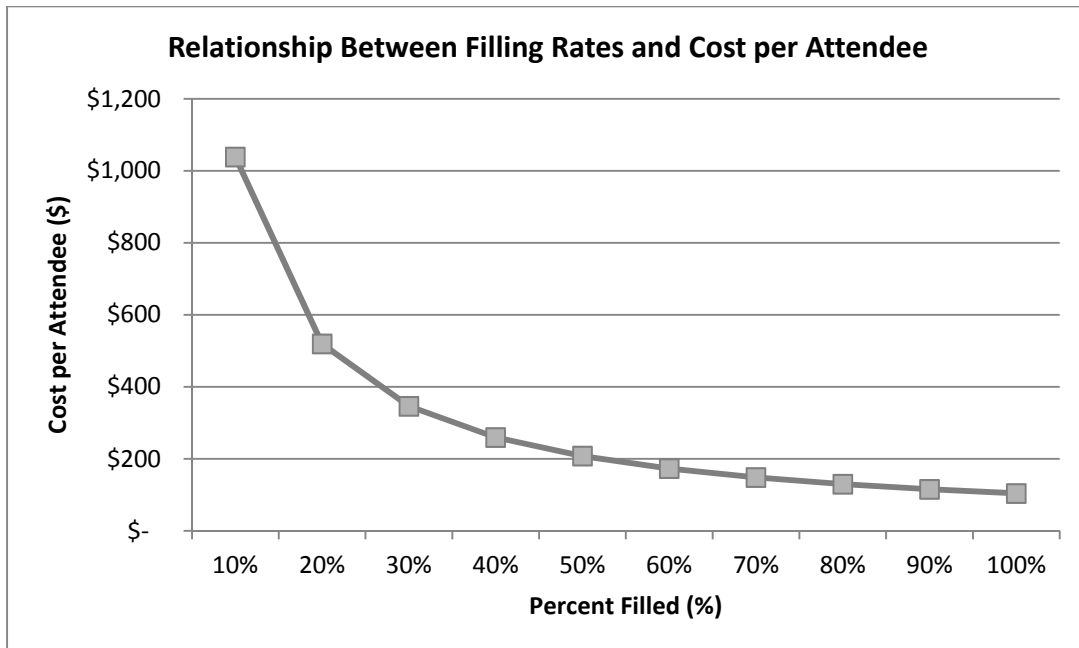
²⁰ The number of training classes shown in these charts (116) is different from the numbers in Table 4 and in Table 18 (185 training classes) because the three Supervisory Training Programs were considered as three classes for the purpose of calculating attendance rates, whereas the Supervisory Training Programs were considered as 72 classes (3 classes*24 modules) for the purpose of calculating cost per employee in Table 18.

Low attendance rates significantly reduce cost-efficiency, as shown in Table 20 and Chart 14. To reduce the cost of service delivery and increase cost-efficiency, BBMR recommends that COB University establish a minimum attendance requirement.

Table 20: Cost per Attendee

Component	Cost
Full Cost of Classroom Training Delivery (See Table 18)	\$345,768
Total Number of Classes	185
Average Cost per Class	\$1,869
Cost per Attendee for a Class with a 20% Filling Rate	\$519
Cost per Attendee for a Class with a 80% Filling Rate	\$130

Chart 14: Relationship between Filling Rates and Cost per Attendee



If COB University established a minimum attendance requirement of five employees per training class and consolidated the same classes with low attendance, COB University would reduce the number of classes by 15 percent, from 185 to 157.

By establishing a minimum attendance requirement and consolidating classes, there would be savings related to books, supplies, and printing costs. There would also be significant savings related to personnel costs by eliminating staff or by hiring part-time contractual employees instead of full-time permanent employees. Reducing personnel costs effectively reduces the cost of service delivery because personnel costs is the highest cost component, representing 53 percent of COB University’s full cost of training delivery. Table 21 shows the cost of the four training staff in COB University.

Table 21: Training Staff Personnel Costs²¹

Position	Training Delivery	Administration	Total
EXECUTIVE LEVEL I	56,429	14,107	70,536
TRAINING OFFICER II	47,048	-	47,048
TRAINING OFFICER II	18,361	55,084	73,445
TRAINING OFFICER I	53,422	13,356	66,778
TOTAL	\$175,260	\$82,547	\$257,807

If COB University delivered 157 classes in Fiscal 2012 instead of 185, the cost of delivering trainings would reduce by \$53,522 (11 percent). The number of employees trained would remain the same because the consolidation of classes does not eliminate the classes offered. The same class would be offered once the minimum number of employees signed up for the same class.

Table 22: Cost Before and After the Consolidation of Classes

Cost Components	Cost Before Consolidation	Cost After Consolidation	Percentage Change
COB Personnel Training Preparation	87,630	72,101	-18%
COB Personnel Training Hours	87,630	72,101	-18%
Supervisory Training Program Personnel	23,365	23,365	0%
Printing Training Materials	10,257	8,439	-18%
Books	29,933	24,628	-18%
Training Supplies	799	657	-18%
Training Rooms	54,303	54,303	0%
Blackboard Software	62,292	62,292	0%
Total Direct Costs	\$356,209	317,887	-11%
COB Personnel Administration	82,547	67,918	-18%
Office Printing	733	603	-18%
Office Space	45,031	45,031	0%
Office Supplies, Dues etc.	2,489	2,048	-18%
Total Indirect Costs	\$130,800	\$115,600	-12%
TOTAL DIRECT AND INDIRECT COSTS	\$487,009	\$433,487	-11%

Low attendance rates also suggest that COB University is not meeting the City's training needs. BBMR recommends that COB conduct and publish a comprehensive needs assessment every year by collaborating with agency heads and by researching industry trends to identify the City's training needs. COB University should also match course offerings with agency needs based on the workforce assessments conducted.

Increase Online Learning

Online learning has a significantly lower cost than onsite classroom training. In Fiscal 2012, the cost of classroom training per employee was \$102 whereas the cost of Blackboard training per employee was \$89 (see Table 18). Online trainings allow participants to read and interact with the materials hosted in Blackboard and take online

²¹ The allocation of the training staff's time on training preparation, delivery, and administration are derived by having conversations with agency head and staff.

assessments after the training. Online learning also allows employees to take the training according to their own schedule at their own pace instead of being restricted to the class schedule that COB University coordinates. The reduced cost and increased convenience of delivering courses online suggest that COB University should increase online learning and reduce classroom instruction.

Table 23: Cost of Blackboard per Employee Trained in Fiscal 2012

Component	Calculations	Cost
Blackboard Costs		\$62,292 ²²
COB University Training Preparation	\$487,009*10%	\$48,700
Number of Employees Trained through Blackboard		1,247
Cost of Blackboard per Employee Trained	(\$62,292+\$48,700)/1,247	\$89

COB University has partnered with the Mayor’s Office of Emergency Management (MOEM) since March 2011 to acquire Blackboard as the vehicle of online learning.²³ Details of the City’s contract with Blackboard can be found in Table 6.

COB University currently delivers six courses via Blackboard, most of which are designed for employees from the Fire Department. Since acquiring Blackboard in March 2011, 2,493 employees have utilized the software. The number of employees who attended trainings increased by 1,590²⁴ from Fiscal 2011 to Fiscal 2012 as a result of the implementation of Blackboard. Table 24 shows the type of courses and number of attendees of Blackboard trainings in Fiscal 2012.

Table 24: Blackboard Courses in Fiscal 2012

Blackboard Courses	Type of Courses	Number of Attendees
Blood Bourne Pathogens	Safety	750
Workplace Violence	Professional Development	224
Supervisory Training Assessment	Professional Development	17
Airway Restriction/Breathing Apparatus	Customized	250
Signs and Symptoms of Abuse	Customized	5
Point of Dispensing Training	Customized	1
Total		1,247

BBMR recommends that COB University increase the number and types of courses offered via Blackboard due to the lower costs and increased convenience associated with online learning. BBMR also recommends that Baltimore City explore the possibility of implementing a citywide online learning system. The Mayor’s Office of Information Technology (MOIT) currently has a \$20,000 agreement with SkillSoft Corporation, an authorized federal supply service that specializes in online learning. The license currently can only support MOIT employees

²² Cost for up to 500 active users. Participants’ accounts would be deleted after the completion of the training course so that more than 500 employees can have access to Blackboard courses during the course of the year.

²³ The funding source comes from MOEM’s Federal Homeland Security Grant. The agreement between MOEM and COB University ends in March 2013. The two agencies are currently negotiating the funding sources and amount for the software license from March 2013 to March 2014.

²⁴ The number is calculated in terms of the number of trainings. If an employee did not attend any training in Fiscal 2011 and attended two trainings in Fiscal 2012, the number of employees trained would as a result increase by two.

because the contract was intended for an audience size of 130. Since SkillSoft has the capabilities to support online programs and materials, the software significantly reduces costs and increases the quality of training programs. BBMR recommends that COB University partner with MOIT to explore the options of utilizing SkillSoft across agencies to maximize the use of resources.

If COB University partners with MOIT and purchases SkillSoft for the same audience size, the amount of resources would increase significantly with both agencies having access to the SkillChoice Complete model, which provides six business skills course, five IT courses, one desktop course, and other related updates and resources.²⁵ The courses and reference materials hosted in SkillSoft are significantly more comprehensive than those of Blackboard and the purchase of the SkillChoice Complete Model allows employees to have access to all the courses available.

Table 25: SkillChoice Complete Model

Course Area	Courses
Business Skills	Professional Effectiveness
	Management Leadership
	Project Effectiveness
	Customer-Facing Skills
	Finance, HR and Administration
	Business Strategy and Operations
Information Technology	Enterprise Database Systems
	Internet and Network Tech
	Software Development
	Operating Systems and Server Tech
	Web Design
Desktop	Desktop Computer Skills
Other	Monthly Library Updates
	Express Guides
	BusinessPro Referenceware Collection
	OfficeEssentials Referenceware Collection
	ITPro Referenceware Collection

According to MOIT’s current agreement with Skillsoft, the average cost per audience is \$154. Cost per audience decreases as the number of audience size increases according to the US General Services Administration (GSA) price schedule (GS-35F-0099J)²⁶. The details of the price schedule are in Figure 7 and Figure 8 in Appendix I. If Baltimore were to purchase the SkillChoice Complete Mode for an audience size of 7,000, the software would cost a total of \$286,340, which is equivalent to \$39 per audience.

The benefit of implementing a citywide online learning platform across agencies is that different agencies would utilize different components of the software and thus maximize the use of resources. Using SkillSoft as an example, MOIT would presumably utilize most of the IT courses and ITPro Referenceware Collection, while other agency employees would presumably utilize courses related to business and desktop skills. Additionally,

²⁵ Complete SkillSoft GSA Price List can be found on https://www.gsaadvantage.gov/ref_text/GS35F0099J/0K3F00.2DN95N_GS-35F-0099J_GSASCHEDULE70.PDF

²⁶ https://www.gsaadvantage.gov/ref_text/GS35F0099J/0K3F00.2DN95N_GS-35F-0099J_GSASCHEDULE70.PDF

increased online learning would in the long-term reduce the demand of onsite training. The reduced demand of classroom training would contribute to long-term savings because classroom training, as shown in Table 18, has the highest cost per employee out of all the training categories. BBMR recommends that COB University partner with MOIT to explore the possibilities of utilizing the same online learning software across agencies and consequently reduce classroom trainings in order to reduce long-term costs related to online learning.

Table 26: Cost Difference between Classroom and SkillSoft Training

Training Categories	Cost	Number of Employees	Cost per Employee
Classroom Training	345,768 ²⁷	3,401 ²⁸	102
SkillSoft Training	235,464	3,401	69
Savings per Employee			\$33

Implement a Citywide Learning Platform

The cost of implementing a citywide learning platform and reducing onsite classroom instruction would be the same as current practice, but more employees will be trained and the quality and accessibility of trainings would be significantly increased. The scenario in Table 27 envisions having one permanent full-time employee and one part-time employee. These two staff will coordinate the online learning system and conduct the New Employee Orientation, Supervisory Training Program, and customized training for agencies. Table 27 also includes the cost of SkillSoft for an audience size of 3,401.

Table 27: Cost Before and After Implementing a Citywide Online Learning Platform

Direct Costs	Cost Before Online Learning	Cost After Online Learning	Percentage Change
COB Personnel Training Preparation	87,630	60,357	-31%
COB Personnel Training Hours	87,630	60,357	-31%
Supervisory Training Program Personnel	23,365	23,365	0%
Printed Training Materials	10,257	3,659	-64%
Books	29,933	10,679	-64%
Training Supplies	799	285	-64%
Training Rooms	54,303	17,335	-68%
Online Learning Software	62,292	235,464	+278%
Total Direct Costs	\$356,209	\$411,502	+16%
COB Personnel Administration	82,547	60,357	-27%
Office Printing	733	262	-64%
Office Space	45,031	14,000	-69%
Office Supplies, Dues etc.	2,489	888	-64%
Total Indirect Costs	130,800	75,507	-42%
TOTAL DIRECT AND INDIRECT COSTS	\$487,009	\$487,009	+/-0%

²⁷ From Table 18 on page 21.

²⁸ Total number of employees trained via classroom instruction in Fiscal 2012.

Table 27 shows that the full cost to administer the new business model is the same as COB University’s current cost of training delivery. Table 28 shows the difference in costs among the three types of training under the online learning scenario and the projected number of attendees.

Table 28: Cost and Projected Number of Attendees of Classroom, Customized, and Online Training

Types of Trainings	Cost (\$)	Projected Number of Attendees Using Online Learning²⁹	Number of Attendees Under Current Practice
Classroom Training	185,229	2,865	3,401
Customized Training	41,162	1,000	1,804
Online Training	260,618	3,401	1,247
Total	\$487,009	7,266	6,452

COB University would have to establish a fee schedule to recover the full cost of training delivery. Table 29 shows the fee schedule to recover the cost of implementing a citywide online learning platform.

Table 29: Fee Schedule for Citywide Online Learning Platform

Component	Calculations	Cost
Total Cost	See Table 28	\$487,009
<i>To Determine Classroom Training Cost</i>		
Classroom Training Cost		\$185,229
Projected Number of Attendees	Based on FY12 Numbers	2,865
Cost per Employee per Hour	\$188,250/2,865/4.5 Hours	\$16
<i>To Determine Customized Training Cost</i>		
Customized Training Cost	See Table 28	\$41,162
Projected Number of Attendees	See Footnote 29	1,000
Cost per Employee per Hour	\$41,833/1,000/4.5 Hours	\$10
<i>To Determine Online Training Cost</i>		
Online Training Cost	See Table 28	\$260,618
Projected Number of Attendees	See Footnote 29	3,401
Cost per Employee per Course	\$261,028/3,400	\$76

Table 30 shows total revenue generated using the fee schedule in Table 29.

Table 30: Revenue Generated from Citywide Online Learning Platform

Type of Training	Calculations	Revenue
New Employee Orientation	\$16*6 Hours *969 Employees	93,024
Supervisory Training Program	\$16*72 Hours*79 Employees	91,008
Customized Training	\$10*4.5 Hours*1,000 Employees	45,000
Online Training	\$76*3,400 Employees	258,476
Total Revenue		487,508
Total Cost	See Table 27	\$487,009
Surplus	\$487,508-\$487,009	\$499

²⁹ Classroom trainings’ attendance rates are based on Fiscal 2012 numbers. Customized and online trainings’ attendance rates were projected based on the increased convenience and quality of training via SkillsSoft.

By implementing a comprehensive online learning system and reducing classroom training, the cost of training delivery remains the same but the number of employees trained would increase by 13 percent (814 employees). According to the scenario in Table 27, the City would continue to conduct the New Employee Orientation, Supervisory Training Program, and customized trainings, and City employees would have convenient access to a wide range of course offerings through the citywide online learning platform at no additional cost.

2. Current Fee Schedule Is Not Designed to Recover Costs

COB University generated \$151,376 of revenue in Fiscal 2012 from delivering training. \$136,901 was generated by delivering classroom instruction and \$14,475 was generated by delivering customized departmental training. COB University did not have a fee for any Blackboard trainings because the majority of Blackboard participants were employees from the Mayor’s Office of Emergency Management and the agency currently acts as the funding source for Blackboard.³⁰

COB University’s current fee schedule is roughly based on the number of hours of training but is not designed to recover costs. Under the current fee schedule, a three-hour course costs \$92.50, a six-hour course costs \$185, and a 12-hour course costs \$300. There are, however, a small number of courses that do not follow the hourly rates. These courses include the Supervisory Training, Leadership Roundtable, and New Employee Orientation. Table 31 shows the current fee per employee that COB University charges agencies. Table 44 in Appendix I shows the comprehensive fee schedule of COB University’s training courses.

Table 31: Classroom Training Fee Schedule

Trainings (Example)	Number of Hours	Fee per Person	Fee per Hour
Leadership Roundtable	2	None	\$0
New Employee Orientation	6	\$10	\$1.60
3-Hour Course (Such as eTime Extra)	3	\$92.50	\$30
6-Hour Course (Such as MS Excel)	6	\$185	\$30
2-Day Course (Such as HRIS: Edit User)	12	\$300	\$25
Supervisory Training (24 three-hour classes)	72	\$575	\$8

COB University also offers customized departmental training or retreats. These trainings are offered at \$1,100 for a full-day training and \$550 for a half-day training per trainer regardless of the number of participants.

Revise Training Fee Schedules

Both classroom and customized trainings’ fee schedules are not designed to recover costs. As discussed earlier in the report, COB University has not been able to generate sufficient revenue to offset its entire cost of service delivery. There is a need to revise the fee schedules for COB University to remain competitive while recovering its costs.

Using Fiscal 2012 as an example, Table 32 shows the way COB University should determine the fee schedule. The design is based on the assumption that the projected numbers of employees and classes are both accurate.

³⁰ COB University began to charge agencies \$15 for Workplace Violence Policy trainings in Fiscal 2013 but revenue generated from this cost figure and the number of attendees does not recover the cost of the software.

Table 32: Cost Schedule Design Based on Projected Numbers

Component	Calculations	Cost
Total Training Cost	See Table 18	\$487,009
<i>To Determine Classroom Training Fee Schedule</i>		
Cost of Classroom Training	See Table 18	\$345,768
Number of Revenue-Generating Employees ³¹	See Table 18	3,299
Projected Number of Employees ³²	3,299*80%	2,640
Cost per Hour per Employee	\$345,768/2,640/4.5 hours ³³	\$30
Average Fee per Class	\$30*4.5 Hours	\$135
<i>To Determine Blackboard Fee Schedule</i>		
Cost of Blackboard Training	See Table 18	\$110,993
Number of Revenue-Generating Employees	See Table 18	1,247
Projected Number of Employees ³⁴	1,247+1,000	2,247
Fee per Employee per Class	\$110,993/2,247	\$50
<i>To Determine Customized Training Fee Schedule</i>		
Cost of Customized Training	See Table 18	\$25,778
Number of Employees	See Table 18	1,804
Cost per Hour per Employee	\$25,778/1,804/4.5 hours	\$3
Average Fee per Employee	\$3*1.5 ³⁵ *4.5 Hours	\$20
<i>To Determine Wellness Lunch and Learn Fee Schedule</i>		
Cost of Wellness Lunch and Learn	See Table 18	\$16,154
Number of Employees	See Table 18	1,082
Fee per Employee per Class	\$16,154/1,082	\$15

Using the fee schedule in Table 32, COB University would recover \$521,511 in Fiscal 2012. The surplus is due to a contingency amount built-in to the fee schedule to account for unexpected fluctuations in the number of attendees. The new fee schedule recommended by BBMR is in Table 47 in Appendix I.

Table 33: Revised Fee Schedule Scenario

Types of Training	Calculations	Revenue
Classroom	\$30*4.5 Hours*2,640 Employees	445,365
Blackboard	\$50* 2,247 Employees	112,350
Customized	\$4.50*4.5 Hours*1,804 Employees	121,770
Wellness	\$15* 1,082 Employees	16,230
Total Revenue		\$521,511
Total Cost		\$487,009
Surplus	\$521,511-\$487,009	\$34,502

³¹ Revenue-generating employees are those who signed up for classroom training and are not employees from the Department of Human Resources because COB University currently only charges a fee for employees from other agencies.

³² The 20% reduction in the number of employees stems from reduced demand for classroom instruction with the increased use of Blackboard.

³³ 4.5 hours is the average length of the training programs the COB University offers.

³⁴ BBMR projects an increase in demand for Blackboard due to increased convenience and reduced costs associated with online learning.

³⁵ The 50% addition to the \$10 acts as a contingency multiplier for unexpected fluctuation in the number of attendees.

Table 32 and Table 33 provide a set of guidelines for cost recovery. COB University should adjust the customized trainings' fees according to the content, audience, and length of the training. The goal of recommending a fee schedule is to provide a scenario analysis in order for COB University to become self-sufficient.

The fee schedule recommended by BBMR is competitive to current market rates. Table 34 shows that the average retail price per hour of training by outside vendors is \$33 whereas the BBMR-recommended fee per hour is \$30.

Table 34: Comparison Between Fee Schedules of COB University and Outside Vendors

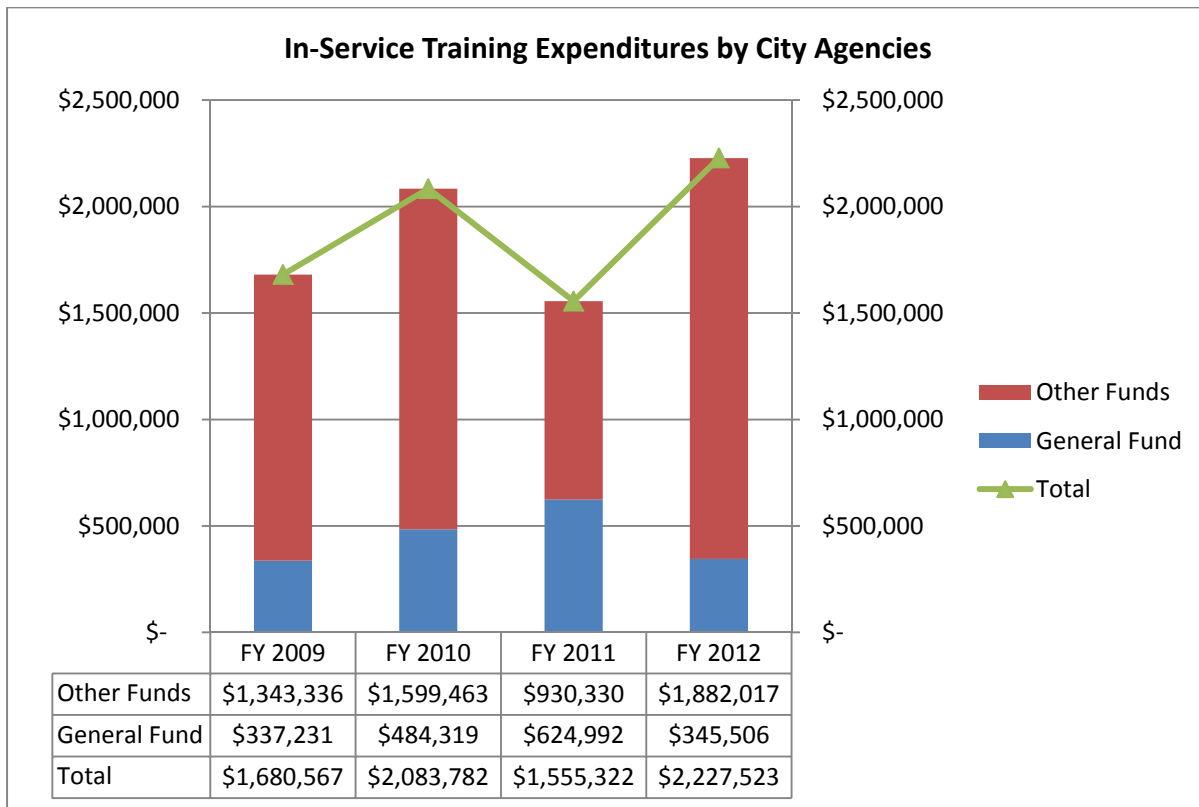
Vendors	Retail Price (\$)	Training Duration	Price Per Hour (\$)
<i>Computer Courses</i>			
ONLC Training Center	295	1 Day	49
New Horizons	220	1 Day	37
System Source	265	1 Day	44
Webucator	195	1 Day	33
HyperLearning Technologies	195	8 Hours	24
University of Baltimore	45	4 Hours	11
Montgomery Community College	223	12	19
<i>Customer Service/Business Skills Courses</i>			
The Customer Focus	9950	6 Hours	33
Webucator	300	6 Hours	50
New Horizons	275	6 Hours	46
University of Baltimore	30	1.5 Hours	20
Howard Community College	1165	40	29
AVERAGE			\$33
COB University	(See Table 32)		\$30

One of the main reasons COB University currently is not self-sufficient is because the fees for the New Employee Orientation and the Supervisory Training Program are not designed to recover costs. COB University currently charges agencies \$10 for the six-hour New Employee Orientation and \$575 for the 72-hour Supervisory Training Program. These two trainings represent 87 percent of COB University's participants. Revising the fee schedule of these two trainings alone would provide additional revenues of \$289,945 in Fiscal 2012.

Compete with Outside Vendors

In Fiscal 2012, City agencies expended a total of \$2.2 million from the in-service training budget accounts. \$345,506 was expended from the General Fund whereas \$1.8 million was expended from other funds, including Federal and State Grants. Chart 15 shows the amount expended from the in-service budget accounts from Fiscal 2009 to Fiscal 2012.

Chart 15: In-service Training (Sub-Object 320) Expenditures



While \$2.2 million was expended from the in-service training budget account in Fiscal 2012, BBMR found that the budget sub-object was not exclusively used for training-related expenditures. Certain agencies, including the Departments of Fire, Health, and General Services, expended mileage costs, membership dues, and Administrative Manual costs out of their in-service training budget accounts. Other agencies, such as the Board of Elections, expended training activities through Other Professional Services or other budget accounts. The lack of uniformity in the way agencies code their training-related activities made it challenging for BBMR to understand the spending patterns of agencies. BBMR recommends that all City agencies expend from their In-Service Training budget accounts for all training-related activities in the future to allow BBMR to better understand the way agencies utilize their training budgets.

BBMR identified training procurements³⁶ made in Fiscal 2012 by aggregating all Purchase Orders (POs), Expenditure Authorizations (EAs), and journal entries that were related to training. The procurements that BBMR identified are shown in Table 35.³⁷

³⁶ Table 32 does not represent all trainings from outside vendors. BBMR identified procured trainings by examining the description of these procurements. Procurements made without any description in the POs or EAs cannot be tracked by BBMR and therefore are not shown in Table 31.

³⁷ BBMR had difficulties tracking the number of employees who participated in trainings listed in Table 32 because not all agencies keep track of the number of employees trained. BBMR recommends that all agencies track training data, including cost and number of employees trained, for any training that they procure.

Table 35: Selected Trainings Procured by City Agencies in Fiscal 2012³⁸

Department	Vendor	Training Purpose	Funding Source	Training Expenditure
Police	Glenn Resnick	Operation Readiness Training	Federal Grant	2,625
General Services	Raytheon Professional Services LLC	Fleet Management Technician Training	DPW-Motor Equipment	48,240
Public Works	Earlbeck Corporation	Welding Training and Certification	Waste Water Utility	2,980
	P3Consulting LLC	Customer Focus Training	Water Utility	4,998
	American Trainco, Inc.	Motor circuit control training	Waste Water Utility	7,970
Finance	GFOA	Intermediate Accounting Seminar	General Fund	625
	Becker Professional Education	CPA Exam Review	General Fund	2,645
Board of Elections	University of Baltimore	Election Judge Training	General Fund	289,293
Health	Bit by Bit Computer Training	Microsoft Excel and PowerPoint	Federal Grant	8,200
	Planned Parenthood of Maryland, Inc.	Contraception training for Youth Advisory Council members	Federal Grant	150
Law	Brown, Goldstein & Levy, LLP	Evidence Boot Camp	Law: Auto/Animal Liability Cliaims	545
MOCJ	Priority Dispatch	Law Enforcement Software Training	General Fund	14,215
MOIT	SkillSoft	Provide SkillSoft complete software licenses per GSA Schedule 70 contract (GS-35-0099J)	General Fund	20,000
TOTAL				\$404,486

BBMR recommends that COB University respond to Request for Proposals (RFPs) issued by City agencies that have training needs and compete with outside vendors in order to maximize its revenue. For example, the Board of Elections currently procures election judge trainings through the Schaefer Center of Public Policy of University of Baltimore. The contract cost was \$289,292 in Fiscal 2012, as shown in Table 36. The current contract was approved on May 29, 2012 by the Board of Estimates and covers the period from July 1, 2012 to June 30, 2013 with three one-year renewal options remaining.

³⁸ Trainings procured were calculated by aggregating all Purchase Orders (POs), Expenditure Authorizations (EAs), and journal entries made during Fiscal 2012 that were related to training. Trainings that were held in June 2012 may not be reflected in Table 31 because of the time lag between the time when trainings were held and when it was processed by BAPS and reflected in the monthly expenditure report.

Table 36: Training Program for Poll Workers in Fiscal 2012³⁹

Description	Cost
Election Judge Training (196 classes @ \$1,135 each)	222,460
Curriculum Development	4,017
Program Management and Administration	9,000
Classroom Facilities (196 classrooms @ \$128 each)	25,088
Scheduling Election Judge Training Sessions	12,361
Online Election Judge Training Scheduling and Registration	1,000
Reminder Calls prior to Election Day	15,366
TOTAL	\$289,292

Implement the Apprenticeship Fee Schedule

COB University currently coordinates the Apprenticeship Program but only bears a small percentage of the costs related to the program. Most of the program costs are funded by AFSCME Local 44 and participating agencies. Table 37 shows the funding sources and the costs of the Apprenticeship Program.

Table 37: COB Fiscal 2012 Cost of Apprenticeship Program

Component	Funding Source	Cost
Program Coordinator	DPW	93,806
21 Supervisors' Personnel Costs	Various Agencies	103,017
21 Apprentices' Personnel Costs	Various Agencies	513,727
Printing	COB University	2,931
Books	Union (AFSCME)	4,200
Other Supplies	COB University	428
Office Space	COB University	16,385
Other Miscellaneous	COB University	769
Curriculum Contract	Various Agencies	33,771
TOTAL		\$769,033
COB University's Net Cost		\$20,513

While most of the costs related to the apprenticeship program are borne by other agencies or unions, COB University still had to bear \$20,513 in Fiscal 2012. The majority of the cost is the office space that the apprenticeship coordinator utilized.

In order to recover the cost of COB University's operations, BBMR recommends that COB University distribute this cost to agencies where the apprenticeship program is administered. In Fiscal 2012, there were 21 apprentices, and all of them were apprentices within the Department of Public Works (DPW). To recover the full cost of operation, COB University should administer a per-apprentice fee in order to recover the operational expenses of the program in COB University.

³⁹ Invoices for Fiscal 2012 were not available at the time this report was published. Figures in Table 32 are close estimates using invoices from Fiscal 2011 and proposals for Fiscal 2013.

Table 38: Per-Apprentice Fee

Input	Calculations	Output
COB University's Net Cost	See Table 34	\$20,513
Cost per Apprentice	\$20,513/21	\$1,000
Total Recovered Cost in Fiscal 2012	\$1,000*21	\$21,000

As noted in Chart 6, the number of apprentices significantly decreased in recent years because many of the apprenticeship positions were salary-saved. The capacity of the apprenticeship coordinator is not fully utilized as a result of the significant drop in program participants. Since Baltimore City foresees continuing budget gaps in the coming fiscal years and certain salary-saved positions will continue to be unbudgeted, BBMR recommends that COB University and DPW to examine whether a full-time apprenticeship coordinator position is necessary to administer the program.

3. Training Rooms' Utilization Is Not Maximized

COB University has five training rooms housed in 1 Calvert Plaza. Details of the functionality and capacity of each of the training rooms can be found in Table 11. Agencies can rent training rooms from COB University. COB University currently charges \$250 for a full day, \$150 for one half day, and \$75 for an hour for agencies who rent the computer room. Other training rooms are provided at no cost.

COB University generated \$1,700 from 25 hours of computer room rental in Fiscal 2012. One of the reasons for the low demand for training rooms is due to the lack of coordination among agencies. All CitiBuy and CityDynamics classes, for example, are held in room 711 at 10 N. Calvert Street. The training room is leased from Full Circle Solutions, Inc., at a cost of \$89,019 per year. Details of the contract lease are in Figure 5 in Appendix I. The capacity and functionality of the training room is similar to the computer room housed in COB University, as shown in Table 39:

Table 39: HR Computer Room and 10 N. Calvert Street Training Room

	COB University Computer Room	Room 711, 10 N. Calvert
Lease Term (Months)	12	12
Square feet	530	480
Number of Computers	15	12
Cost per Square Foot	\$16	\$185

While the capacity and functionality of the training rooms are similar, the lease of room 711 on 10 N. Calvert Street is more than 10 times higher. BBMR recommends that the Bureau of Accounting and Payroll Services (BAPS) and the Bureau of Purchases coordinate with COB University to hold all Finance and Purchasing classes in COB University. If all Finance and Purchasing classes were held at COB University, the City would save \$89,019 per year and the City's space utilization rate would increase significantly.

Table 40: Finance and Purchasing Trainings

	Number of Trainings	Number of Hours per Training	Total Number of Hours	COB University's Rental Cost
CityDynamics	30	3	90	4,500
CitiBuy	3	4	12	600
Total	33	N/A	102	\$5,100

BBMR recommends that COB University maintain the current rental charge because the charges are competitive and comparable to market rates, as shown in Table 41.

Table 41: Computer Training Room Rental Charge

Vendor	Location	Hourly Rate
City of Bloomington	Bloomington, IN	45
University of Shady Grove	Rockville, MD	50
Lorain County Community College	Elyria, OH	90
University of California San Diego	San Diego, CA	75
University of Idaho	Moscow, ID	41
California State University	Long Beach, CA	133
University of Pennsylvania	Philadelphia, PA	50
Train Ace	Ashburn, VA	108
DSD Business Systems	San Diego, CA	67
AVERAGE		\$73

BETTER EVALUATION METHOD NEEDED TO ASSESS PROGRAM EFFECTIVENESS

Redesign Satisfaction Survey

COB University currently administers a training satisfaction survey with an 80 percent response rate. Out of the 1,986 responses, 95 percent of respondents gave positive ratings. Half of the trainings had 100 percent of respondents rating the training program as excellent or good whereas the other half of the trainings had between 79 to 99 percent of respondents rating the training program as excellent or good.

There are a number of flaws in the survey designed COB University. First, the rating scales are not appropriate for the questions asked. For example, respondents were asked to rate whether the key points were covered thoroughly on a four-point scale: excellent, good, average, or poor. A more appropriate rating scale would ask respondents whether they strongly agree or disagree with the statement. Second, there was no question that asked respondents of their overall satisfaction with the training program. Third, the survey did not gauge respondents' evaluation of whether their skills have improved after attending the training program. Figure 1 shows the current survey administered by COB University.

Figure 1: COB University Satisfaction Survey

COB University Satisfaction Survey

- 1. What was the name of the training you attended?**
- 2. Who was the presenter of the training?**
- 3. The goals and objectives of training were clearly defined and met.**
 - Excellent
 - Good
 - Average
 - Poor
- 4. Key points were covered thoroughly.**
 - Excellent
 - Good
 - Average
 - Poor

Continue on the next page

Continued: COB University Satisfaction Survey

5. Information and materials related well to the topic.

- Excellent
- Good
- Average
- Poor

6. Trainer was prepared and enthusiastic.

- Excellent
- Good
- Average
- Poor

7. Trainer answered questions satisfactorily.

- Excellent
- Good
- Average
- Poor

8. The room was clean, comfortable and ready to use.

- Excellent
- Good
- Average
- Poor

9. Time frame for this course was:

- Too long
- Just right
- Too short

10. This course was relevant to my current and/or future goals.

- Very relevant
- Relevant
- Average
- Irrelevant
- Very irrelevant

11. What workshops would you be interested in taking in the future?

12. Additional comments.

Thank you for your feedback.

BBMR recommends that COB University redesign the survey to better gauge the satisfaction of training participants and effectiveness of training courses. Figure 2 shows a sample survey design that BBMR recommends. The sample survey is designed based on the training evaluation field guide published by the US Office of Personnel Management.⁴⁰

Figure 2: BBMR-Recommended Satisfaction Survey Design

BBMR-Recommended COB University Satisfaction Survey

- 1. What was the name of the training you attended?**
- 2. Who was the presenter of the training?**

Delivery

- 3. I was well engaged with what was going on during the program.**
 - Strongly Disagree
 - Disagree
 - Agree
 - Strongly Agree
- 4. The activities and exercises aided in my learning.**
 - Strongly Disagree
 - Disagree
 - Agree
 - Strongly Agree
- 5. I was given adequate opportunity to demonstrate what I was learning.**
 - Strongly Disagree
 - Disagree
 - Agree
 - Strongly Agree

Continue on the next page

⁴⁰ "Training Evaluation Field Guide," by the US Office of Personnel Management, January 2011, <http://www.opm.gov/hrd/lead/pubs/FieldGuidetoTrainingEvaluation.pdf>

Continued- BBMR-Recommended Satisfaction Survey Design

Overall

6. The program met my expectations.

- Strongly Disagree
- Disagree
- Agree
- Strongly Agree

7. I would recommend this program to my co-workers.

- Strongly Disagree
- Disagree
- Agree
- Strongly Agree

8. My knowledge and skills of course objective(s) increased as a result of this training.

- Strongly Disagree
- Disagree
- Agree
- Strongly Agree

Energy for Change

9. I am clear on how to apply what I learned on the job.

- Strongly Disagree
- Disagree
- Agree
- Strongly Agree

10. How confident are you that you will be able to apply what you learned back on the job? (Choose one rating)

0...1...2...3...4...5...6...7...8...9...10	
Not at all confident	Extremely confident

If you chose a rating of 6 or lower, please answer the following question.

My confidence is not high because (you may choose more than one option):

- a. I do not have the necessary knowledge and skills
- b. I do not have a clear picture of what is expected of me
- c. I have other higher priorities
- d. I do not have the necessary resources to do it
- e. I do not have the human support to do it
- f. Other (please explain): _____

Continue on the next page

Continued- BBMR-Recommended Satisfaction Survey Design

**11. How committed are you that you will be able to apply what you learned back on the job?
(Choose one rating)**

0...1...2...3...4...5...6...7...8...9...10	
Not at all committed	Extremely committed

If you chose a rating of 6 or lower, please answer the following question.

My commitment is not high because (you may choose more than one option):

- a. I do not have the necessary knowledge and skills
- b. I do not have a clear picture of what is expected of me
- c. I have other higher priorities
- d. I do not have the necessary resources to do it
- e. I do not have the human support to do it
- f. I am not required to do this
- g. I am not rewarded or recognized for doing this
- h. Other (please explain): _____

Thank you for your feedback.

Evaluate Trainings based on the Kirkpatrick Evaluation Model⁴¹

The BBMR-recommended survey is based on the Kirkpatrick's Four-level Training Evaluation Model. The Kirkpatrick Evaluation Model was first developed in 1959 and has now become arguably the most widely used and popular model for the evaluation of training and learning. It is used by both the private and public sectors and is recommended by the US Office of Personnel Management.⁴²

The Kirkpatrick Training Evaluation Model is based on four levels of evaluation: 1) Reaction, 2) Learning, 3) Behavior, and 4) Results. The satisfaction survey designed by BBMR focuses on the first three levels— Reaction, Learning, and Behavior levels—of the Kirkpatrick model.

⁴¹ All the recommendations in this section is based on the Training Evaluation Field Guild published by the US Office of Personnel Management.

⁴² "Training Evaluation Field Guide," by the US Office of Personnel Management, January 2011, <http://www.opm.gov/hrd/lead/pubs/FieldGuidetoTrainingEvaluation.pdf>

Level 1: Reaction

The Reaction level measures how employees being trained reacted to the training. Questions three to seven of the BBMR-designed survey gauge employees' reaction level to determine whether the training was well-received by the audience and to identify areas or topics that were missing in the training.

Level 2: Learning

The Learning level measures what the employees learned and how much their knowledge increased as a result of the training. Question eight of the survey gauges employees' learning level by measuring how much the employees learned as a result of the training.

Level 3: Behavior

The Behavior level measures how much employees apply the materials they learned during the training. Questions nine to eleven of the survey gauge employees' behavior level by understanding whether they intend to apply the knowledge and skills and how confident and committed they are in applying the skills.

Level 4: Results

The Results level is to understand whether the training achieved the desired result. This level of evaluation is the most challenging, costly, and time-consuming. Evaluators need to first identify the outcomes and desired results related to the training and come up with effective ways, such as pre- and post- training assessments, to measure the outcomes over the long term. Some of the outcomes that COB University can consider are increased employee retention rate, increased productivity, and increased customer satisfaction.

The satisfaction survey recommended by BBMR evaluates the first three levels of the Kirkpatrick Evaluation Model. In order to assess trainings on the all four levels, BBMR recommends that COB University conduct participant surveys every three to six months to understand the change in employees' behavior and determine whether the training achieved its desired results and the outcomes.

Participant Survey

BBMR recommends that COB University design a participant survey that focuses on the Behavior and Results levels of the Kirkpatrick Evaluation Model. The participant survey should be conducted between three to six months after the training to gauge employees' level of application of the materials. Figure 3 shows a sample of the follow-on participant survey design that BBMR recommends.

Figure 3: BBMR-Recommended Participant Survey Design

BBMR-Recommended Participant Survey

Instructions:

Thinking about the course you took three months ago, please indicate to what degree with each statement using this rating scale:

1= Strongly Disagree

2= Disagree

3= Agree

4= Strongly Agree

Learning Effectiveness

1. What I learned in the training has helped me on the job.
1...2...3...4
2. The course content was comprehensive enough to meet my needs.
1...2...3...4
3. I have been able to apply what I learned in class on the job.
1...2...3...4

Please select the statement that best reflects your experience:

- I was able to apply what I learned immediately.
- I was able to apply what I learned within a month of taking the class.
- I was able to apply what I learned within one to three months of taking the class.
- I haven't applied what I learned yet, but plan to in the future.
- I do not expect to use the knowledge or skills I gained during the course on the job.

If you have NOT been able to apply what I learned in class on the job, please indicate the reasons (you may choose more than one option):

- The course content was not relevant to my job.
- I have not had the opportunity.
- I have been discouraged from doing it.
- I didn't understand the course material well enough to apply.
- I have other higher priorities.
- Other (please explain): _____

Continue on the next page

Continued- BBMR-Recommended Participant Survey Design

If you have been able to successfully apply the knowledge and skills you learned, which of the following factors helped you? (You may choose more than one option)

- Coaching from my supervisor
- Support and/or encouragement
- Effective system of accountability or monitoring
- Belief that it would help me to be more effective in my work
- Ongoing training I have received after the initial class
- Payment or bonus for applying the knowledge
- Other (please specify): _____

Overall

1. The training was a worthwhile investment in my career development.
1...2...3...4
2. I am already seeing positive results from the training.
1...2...3...4
3. I am expecting positive results from this training in the future.
1...2...3...4

Thank you for your feedback.

COB University can also conduct focus group sessions through a facilitator to gauge employees' behavior after the training. Focus group sessions should not have more than 15 members in the group and the facilitator should not be a COB University staff member. Information gathered from the focus group sessions should be formulated as a report for evaluation purposes.

**OTHER JURISDICTIONS’ TRAINING PROGRAMS CAN PROVIDE INSIGHTS TO ENHANCE
COST-EFFECTIVENESS**

Table 42 shows major cities’ training budget, number of city employees, and cost per city employee. Cities such as Boston, Cleveland, and Milwaukee have smaller training divisions when compared to that of Baltimore. The training divisions of these cities conduct training on an as-needed basis and their training programs tend to focus on those areas mandated by City ordinance. These cities also give individual agencies the discretion and responsibility to procure their specific job-related training for their employees instead of offering a wide range of general training programs for all City employees.

Other cities, such as Washington, DC and San Francisco, have significantly larger training divisions. These cities, like Baltimore City, often partner with local universities to provide training certifications or credits and provide a training course catalog that offers a large number and wide range of professional development, computer, and safety courses for all City employees.

Table 42: Cities’ Fiscal 2012 Training Divisions’ Budget

Cities	FY12 Budget	Number of City Employees	Cost per City Employee
Washington, DC	1,588,000	33,111	48
San Francisco, CA	849,407	26,182	32
Baltimore, MD	619,616 ⁴³	15,099	41
Boston, MA	474,240	17,000	28
St. Louis, MO	322,769	7,250	45
Minneapolis, MN	315,019	7,171	44
Nashville, TN	297,481	6,639	45
Portland, OR ⁴⁴	290,698	5,594	52
Cleveland, OH	232,520	7,580	31
Houston, TX	219,855	20,668	11
Milwaukee, WI	200,000	7,274	27
AVERAGE	\$491,782	13,961	\$37

Partnerships with Universities

Many major cities, such as Washington DC, Houston, and San Francisco, partner with local universities to offer accredited continuing education units (CEUs) to City employees. These cities are able to award CEUs to participants of the City’s training program after the local universities review and approve the course objectives and design.

⁴³ Includes Blackboard software costs.

⁴⁴ Portland, Milwaukee, Cleveland, and Boston are cities that budget not at the service but the activity levels. Fiscal 2012 budget was an estimate based on the number of full-time equivalents (FTE) of the training division. For example, if the training activity has one position and the service of training and employment has a total of five positions, the training division’s budget is determined by multiplying the service’s Fiscal 2012 budget by 20% (1/5). BBMR also had conversations with these cities’ personnel to verify the numbers.

A CEU is generally defined as ten hours of participation in a recognized continuing education program. Employees who received training in the form of CEUs can apply the credits toward various degree programs or use them to earn or maintain professional credentials.

Providing training in the form of CEUs provides incentives for employees to attend trainings and continuously develop knowledge and skills related to their goals. Both Baltimore City Community College and the University of Maryland offer CEU review and approval. BBMR recommends COB University to explore the possibility of partnering with local universities to offer trainings in the form of CEUs to increase employees’ motivation and incentive to continuously develop knowledge and skills.

Partnerships with Training Organizations

The Department of Human Resources of Washington, DC partners with the American Society for Training and Development and the Society for Human Resource Management (SHRM) to provide resources and learning of high standards to City employees. BBMR recommends COB University to identify partners within the workforce training community to continuously increase the quality of trainings it delivers.

Certified Public Manager Program

Washington, DC currently administers the Certified Public Manager (CPM) Program by partnering with the George Washington University whereas Houston offers the CPM Program through the Sam Houston State University. The Certified Public Manager Program consists of approximately 300 hours of graduate-level instruction beginning with the Basic Leadership Course (BLC) focusing on team building and leadership. The CPM program administered in Washington, DC also incorporates the Green Belt certification in Six Sigma, a methodology which is an integrated, disciplined, proven approach for improving business performance. Table 43 shows the core competencies of the CPM Program:

Table 43: CPM Program Core Competencies⁴⁵

Competency	Description
Personal and Organizational Integrity	Increase awareness, build skills, and model behaviors related to identifying potential ethical problems and conflicts of interest, appropriate workplace behavior, and legal policy
Managing Work	Meet organizational goals through effective planning, prioritizing, organize and align human, financial, material, and information resources; Empower others by delegating clear job expectations; provide meaningful feedback and coaching; create a motivational environment and measuring performance.
Leading People	Inspire others to positive action through a clear vision; articulate vision, ideas, and facts in a clear and organized way.
Developing Self	Demonstrate commitment to continuous learning, self-awareness, and individual performance planning through feedback, study, and analysis.
Systemic Integration	Approach planning, decision making, and implementation from an enterprise perspective; understand internal and external relationships that impact the organization.

⁴⁵ National Certified Public Manager Consortium, <http://www.txstate.edu/cpmconsortium/faq.html>

Public Service Focus	Deliver superior services to the public and internal and external recipients, including customer/client identification expectations, needs; develop and implement paradigms, processes, and procedures that exude a positive spirit.
Change Leadership	Act as a change agent; initiate and support change within the organization by implementing strategies to help others adapt to changes in the work environment, including personal reactions to change; emphasize and foster creativity and innovation.

Figure 4: CPM Core Competencies



University of Baltimore’s Schaefer Center for Public Policy currently offers the Certified Public Manager Program at a cost of \$6,500 per person. Since Baltimore City is currently in the process of incorporating lean government initiatives as part of its performance management system, BBMR recommends COB University explore the possibilities of partnering with University of Baltimore to provide the City’s high-level managers with the CPM Program certification. Because of the significant investment in the Certified Public Manager program, supervisors who enroll in the program must sign a Continuous Service Agreement to ensure that managers would be retained as a City employee for a period of time after the completion of the program.

While partnering with the Schaefer Center of University of Baltimore to offer the CPM Program is a significant investment, it can offer long-term savings as City agencies save training costs related to Six Sigma, Lean Government, and other business processes. The CPM Program can also save managers’ attrition costs with Continuous Service Agreement embedded in the CPM Program. Lastly, the CPM Program can potentially reduce the demand for the Supervisory Training Program and certain professional development courses that COB University currently offers, therefore reducing COB University’s operation costs.

CONCLUSIONS

The revenue generating potential of COB University is currently not maximized. This study shows that COB University is currently not self-sufficient because 1) it has a high cost of service delivery, 2) current fee schedule is not designed to recover costs, and 3) training rooms' utilization is not maximized. To become self-sufficient, COB University should consider consolidating classes with low attendance rates, increase online learning, and possibly reduce training staff to generate savings. COB University should also revise fee schedules and increase training rooms' utilization to maximize revenue. To better evaluate training results, COB University should redesign its evaluation methods and conduct annual workforce assessments to better understand the City's training needs.

This study also shows that there is a need for COB University to operate under a new business model. Instead of offering the same types of classroom training every year, COB University should explore the possibility of operating under a new business model that has the flexibility to match the City's changing workforce needs and goals. The new training model should also minimize classroom instruction and maximize the use of online learning system to provide increased convenience and accessibility to City employees. A reevaluation of the ways Baltimore City delivers trainings would better position COB University to be more cost-effective with training delivery in Baltimore City and allow COB University to become self-sufficient in its operations.

RECOMMENDATIONS

To increase cost-effectiveness of COB University and to successfully operate under the self-sufficiency model, BBMR recommends the following actions:

1. Establish a minimum attendance requirement and consolidate classes
2. Revise the training courses' fee schedules to recover costs
3. Match course offerings with agency needs based on workforce assessments
4. Increase online learning and explore the feasibility of implementing a citywide online learning platform
5. Explore the possibility of reducing program staff as the City moves toward increased online learning
6. Reclassify the apprenticeship program coordinator position to a part-time position
7. Implement the apprenticeship fee schedule
8. Explore the feasibility of partnering with the Bureau of Accounting and Payroll Services and the Bureau of Purchases to utilize the COB University training room instead of leasing a separate training room on 10 N. Calvert Street
9. Redesign satisfaction survey
10. Implement post-training participant survey and focus group sessions
11. Explore the feasibility of partnering with local universities and training organizations to increase the quality of trainings
12. Explore the feasibility of administering CPM and reduce other course offerings to offset costs

AGENCY COMMENTS

BBMR held an exit conference on January 9, 2013 after a draft of this report was provided to COB University. BBMR verified the data and facts in the report and discussed the feasibility of implementing recommended alternatives at the exit conference. The written comments provided by COB University are reprinted in Appendix III.

COB University verified that the data used in this study was accurate. The data verified includes the cost of training delivery and the revenue generated from classroom training, customized retreats, and training room rental.

COB University concurred with all the recommended alternatives provided by BBMR, but suggested that certain recommendations come with caveats. BBMR recommended that COB University explore the possibility of reducing program staff as the City moves toward increased online learning. COB University stated that while current attendance rates suggest that COB University has the capacity to reduce program staff, staffing needs should be based on a comprehensive workforce assessment and the progress of implementing a citywide online learning platform.

BBMR also recommended that COB University reclassify the apprenticeship program coordinator position to a part-time position since the Apprenticeship program shrank considerably since Fiscal 2008 as many of the positions that were designated for apprenticeships were salary-saved. COB University stated that the number of apprentices is projected to increase in Fiscal 2013 and Fiscal 2014, therefore this recommendation, while valid, should be considered based on future needs of the apprenticeship program.

COB University concurred that there is a need to consolidate classes and establish a minimum attendance requirement, that fee schedules should be revised to recover costs, that a comprehensive workforce assessment should be conducted and published, and that the City should move toward increased online learning. COB University also concurred that Continuing Education Units (CEUs) would provide incentives to City employee to be trained and that Baltimore City should explore the feasibility of administering the Certified Public Manager (CPM) Program.

This report is being sent to Ronnie E. Charles, Director of the Department of Human Resources, and Pamela Beckham, Chief of COB University. We will also make copies available on our website at: <http://www.baltimorecity.gov/Government/AgenciesDepartments/Finance/BudgetManagementResearch.aspx>. If you have any questions about this report, please contact Veen Leung at 410-396-4964.

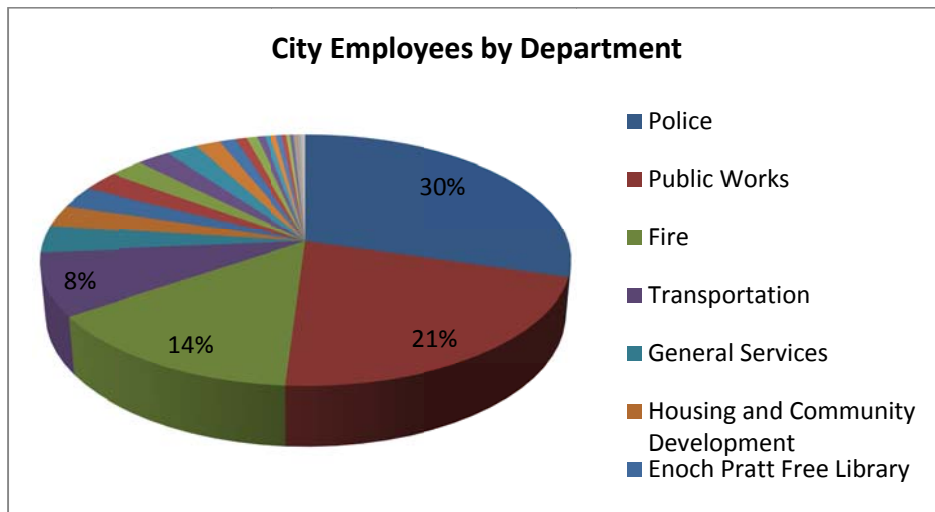
Andrew Kleine, Chief
Bureau of the Budget and Management Research,
Department of Finance

APPENDIX I

City Employees

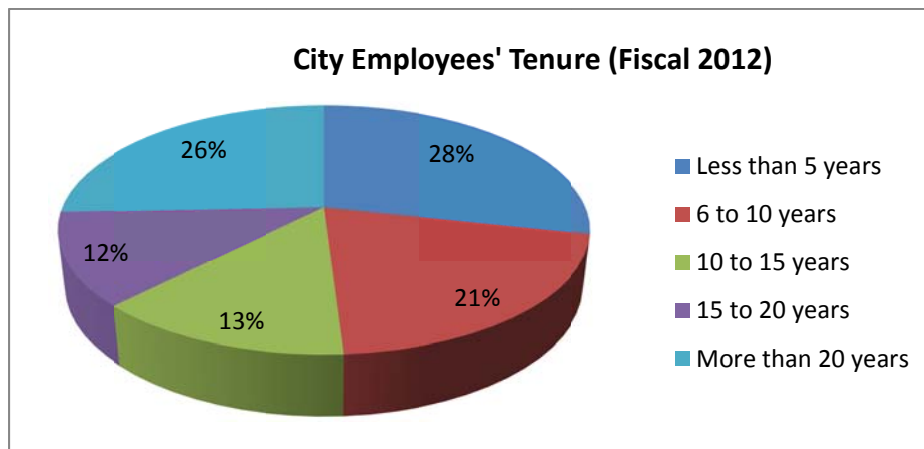
Baltimore City had 12,360 permanent full-time positions that were funded and filled in Fiscal 2012⁴⁶. The Departments of General Services, Police, Public Works, and Transportation were the four departments with the highest number of employees. These four departments altogether had 9,104 full-time permanent employees, representing 74 percent of the City's workforce.

Chart 16: City Employees by Department



Thirty-eight (38) percent of the employees worked in the City for more than 15 years, while only 28 percent worked in the City for less than five years. The majority of employees who had more than 15 years of tenure were employees from the Departments of Fire, Police, Public Works, and Transportation. These four departments together represent 78 percent of the employees with more than 15 years of tenure.

Chart 17: City Employees' Tenure (Fiscal 2012)



⁴⁶ As of July 1, 2011.

Table 44: Fiscal 2012 Training Courses

Type	Name	Target Audience	Hours	Cost per person	Location	Frequency
New employee	New employee orientation	New Employees	6	10	War Memorial	10
Computer	Etime Fundamentals	Payroll Managers	6	185	Allegheny	5
	Etime Scheduling	Payroll Managers	6	185	Allegheny	5
	Etime Xtra	Payroll Managers	3	92.5	Allegheny	5
	HRIS Edit User	All Employees	6	300	Allegheny	5
	HRIS View-Only	Supervisors	2	50	Allegheny	3
	ReportSmith: Accessing Reports	All Employees	5	50	Allegheny	5
	ReportSmith: Creating Reports	Supervisors	3	92.5	Allegheny	5
	Keyboarding/Typewriting	All Employees	6	185	Allegheny	5
	Intro to Computers	All Employees	6	185	Chesapeake	5
	Intro to Windows 7	All Employees	6	185	Chesapeake	5
	Outlook L1	All Employees	6	185	Chesapeake	5
	Writing Emails	All Employees	3	80	Chesapeake	5
	Word L1	All Employees	6	185	Chesapeake	5
	Word L2	All Employees	6	185	Chesapeake	5
	Word L3	All Employees	6	185	Chesapeake	5
	Excel L1	All Employees	6	185	Allegheny	5
	Excel L2	All Employees	6	185	Allegheny	5
	Excel L3	All Employees	6	185	Allegheny	5
	Mail Merge	All Employees	3	92.5	Chesapeake	2
	Create Brochures/Flyers	All Employees	3	92.5	Chesapeake	2
	Access L1	All Employees	6	185	Chesapeake	3
	Access L2	All Employees	6	185	Chesapeake	3
	Access L3	All Employees	6	185	Chesapeake	3
	PowerPoint L1	All Employees	6	185	Chesapeake	5
	PowerPoint L2	All Employees	6	185	Chesapeake	5
	Publisher	All Employees	6	185	Allegheny	1
	Project	All Employees	12	250	Allegheny	2
Visio L1	All Employees	6	185	Allegheny	2	
Professional Development	Supervisory Training Program	Supervisors	72	575	Montebello	3
	Leadership Roundtable	Supervisors	2	0	Montebello	2
	Multi-Generational Workforce	All Employees	3	75	Montebello	1
	Art of Coaching	Supervisors	3	75	Montebello	3
	Leadership that Makes a Difference	Supervisors	6	150	Montebello	2
	Building Teams	Supervisors	6	125	Potomac	2
	Motivating Workforce	All Employees	3	75	Patuxent	2
	Project Management Fundamentals	Supervisors	6	125	Montebello	2
	Successful Meeting	All Employees	3	75	Patuxent	2
	Red Carpet Customer Service	All Employees	3	75	Potomac	4
	Expert Telephone Skills	All Employees	3	75	Patuxent	2
	Royal Treatment for Challenging Customers	All Employees	3	75	Montebello	4

	Communications Strategies	All Employees	3	75	Patuxent	3
	Conflict Resolution Strategies	All Employees	6	125	Montebello	3
	Dealing with Difficult People	All Employees	3	75	Potomac	2
	Dynamic Listening Skills	All Employees	3	85	Patuxent	2
	Improved Memory Skills	All Employees	3	75	Patuxent	2
	Time Management	All Employees	3	75	Patuxent	2
	Managing Stress	All Employees	3	75	Montebello	2
	Embracing Change	All Employees	3	75	Patuxent	2
	Diversity in the Workplace	All Employees	3	75	Montebello	2
	Adult/Child CPR First Aid	All Employees	7	75	Patuxent	2
	Business Writing	All Employees	3	185	Potomac	2
	Grammar Tune-Up	All Employees	10	185	Alleghany	2
	Health Insurance	All Employees	3	75	Potomac	2
	Preventing Sexual Harassment	All Employees	2	75	Montebello	4
	Workplace Violence	All Employees	1	55	Montebello	3
	How to Conduct an Investigation	Supervisors	6	125	Patuxent	1
	FMLA Training	All Employees	2	50	Patuxent	4
	Substance Abuse Training	Agency Substance Abuse Control Officers	6	125	Potomac	2
	Performance Evaluation	Supervisors	3	75	Montebello	4
Safety	Basic Defensive Driver Course	All Employees	14	15	Finance	10
	Defensive Driver Recertification	All Employees	4	10	Finance	11
	Defensive Driving for Sheriff/School Police	All Employees	2	0	Finance	11
Customized	Respiratory Protection	All Employees	4	Varies	Varies	Varies
	Personal Protective Equipment	All Employees	3	Varies	Varies	Varies
	Bloodborne Pathogens	All Employees	4	Varies	Varies	Varies
	Falls Injury Prevention	All Employees	2	Varies	Varies	Varies
	Hazard Communication	All Employees	4	Varies	Varies	Varies
	Hearing Conservation	All Employees	4	Varies	Varies	Varies
	Emergency Action Plans	All Employees	4	Varies	Varies	Varies
	Summer Hazards	All Employees	3	Varies	Varies	Varies
	Computer Workstation Design	All Employees	2	Varies	Varies	Varies
	Accident Investigation at DPW (Mandatory)	All Employees	4	Varies	Varies	Varies
	Back Injury Prevention	All Employees	2	Varies	Varies	Varies
	Supervising for Safety (Mandatory)	Supervisors	14	Varies	Varies	Varies
Finance and Purchasing	CityDynamics EA	Fiscal Personnel	3	0	10N. Calvert	6
	CityDynamics Invoice Procedures	Fiscal Personnel	3	0	10N. Calvert	6
	CityDynamics EA Workflow	Fiscal Personnel	3	0	10N. Calvert	6
	CityDynamics GL	Fiscal Personnel	3	0	10N. Calvert	6
	CityDynamics Reports	Fiscal Personnel	3	0	10N. Calvert	6
	CitiBuy Access User	Fiscal Managers	6	0	10N. Calvert	1

	CitiBuy Approver	Fiscal Managers	3	0	10N. Calvert	1
	CitiBuy Receiving	Fiscal Managers	4	0	10N. Calvert	1
	Purchasing 101	All Employees	2	0	Finance	5
Savings and Investments	Investing 101	All Employees	1	0	Patuxent	10
	Deferred Compensation	All Employees	1	0	Montebello	10

Table 45: Fiscal 2012 Revenue-Generating Trainings

Training	Revenue	Agency	Service	Number of Attendees
Etime	185	Public Works	Administration - DPW - SW	1
	185	Health	Youth Violence Prevention	1
	185	Transportation	Bridge and Culvert Management	1
HRIS Edit User	250	Police	Police Recruiting and Training	1
	250	Fire	Administration - Fire	Departmental
Word	185	Public Works	Waste Removal and Recycling	1
	185	Public Works	Waste Removal and Recycling	1
	185	Public Works	Waste Removal and Recycling	1
Etime Fundamental	185	Board Of Trustees Employees Ret. System	Fire and Police Retirement Sys	1
	185	Police	Administration - Police	1
	185	Police	Homeland Security - Intelligence	1
	185	Police	Homeland Security - Intelligence	1
	185	Police	Homeland Security - Intelligence	1
	185	Police	Administration - Police	1
	185	Police	Administration - Police	1
	185	Public Works	Administration - DPW - SW	1
	185	M-R: Office of Employment Development	Employment Enhancement Services for Baltimore City Residents	1
	185	State's Attorney	Administration - State's Attorney	1
	185	Public Works	Waste Removal and Recycling	1
	185	Police	Crime Investigation	1
	185	Police	Crime Investigation	1
	185	Transportation	Street Management	1
Etime Fundamental	185	Health	School Health Services	1
	185	Finance	Revenue Collection	1
	185	Public Works	Administration - DPW - SW	1
	185	Finance	Procurement	1
	185	Housing and Community Development	Housing Code Enforcement	1
	185	Housing and Community Development	Housing Code Enforcement	1
	185	Transportation	Traffic Management	1
	185	Health	Youth Violence Prevention	1
	185	Transportation	Bridge and Culvert Management	1
	185	Police	Police Patrol	1

	185	Police	Police Patrol	1
	185	Police	Target Violent Criminals	1
	185	Finance	Revenue Collection	1
	185	Human Resources	COB University	1
Etime Extra	92.5	Housing and Community Development	Housing Code Enforcement	1
	92.5	Finance	Revenue Collection	1
	92.5	Public Works	Administration - DPW - SW	1
	92.5	Finance	Procurement	1
	92.5	Housing and Community Development	Housing Code Enforcement	1
	92.5	Finance	Revenue Collection	1
	92.5	Housing and Community Development	Housing Code Enforcement	1
	92.5	Transportation	Traffic Management	1
Excel L2	185	Housing and Community Development	Housing Code Enforcement	1
	185	Health	Chronic Disease Prevention	1
	185	Finance	Finance Project Management	1
	185	Finance	Finance Project Management	1
	185	Health	Environmental Health	1
	185	Finance	Accounting	1
	185	Health	Environmental Health	1
	185	Transportation	Survey Control	1
	185	Health	Maternal and Child Health	1
Excel L1	185	Finance	Revenue Collection	1
	185	Health	Environmental Health	1
	185	Finance	Accounting	1
	185	Health	Environmental Health	1
	185	Health	Clinical Services	1
Excel L3	185	Transportation	Survey Control	1
	185	Finance	Accounting	1
	185	Health	Environmental Health	1
Excel L1	185	Comptroller	Executive Direction and Control - Comptroller	1
	185	Housing and Community Development	Housing Code Enforcement	1
	185	Public Works	Waste Removal and Recycling	1
Etime Scheduling	185	Housing and Community Development	Housing Code Enforcement	1
	185	Housing and Community Development	Blight Elimination	1
	185	M-R: Convention Complex	Convention Center	1
	185	M-R: Office of Employment Development	Employment Enhancement Services for Baltimore City Residents	1
Etime Fundamental	185	Recreation and Parks	Park Maintenance	1
	185	Health	Maternal and Child Health	1
	185	Health	Clinical Services	1
	185	M-R: Convention	Convention Center	1

		Complex		
	185	State's Attorney	Prosecution of Criminals	1
	185	Health	Maternal and Child Health	1
	185	Recreation and Parks	Horticulture	1
	185	State's Attorney	Prosecution of Criminals	1
	185	Police	Police Recruiting and Training	1
	185	M-R: Office of Employment Development	Employment Enhancement Services for Baltimore City Residents	1
Access L3	185	Finance	Accounting	1
Access L2	185	Finance	Accounting	1
Excel	185	Transportation	Survey Control	1
	185	Transportation	Survey Control	1
	185	Transportation	Survey Control	1
	185	Transportation	Complete Streets and Sustainable Transportation	1
	185	Finance	Finance Project Management	1
	185	Finance	Finance Project Management	1
	185	Public Works	Waste Removal and Recycling	1
	185	Health	Health Services for the Aging	1
	185	Comptroller	Executive Direction and Control - Comptroller	1
	185	Public Works	Waste Removal and Recycling	1
	185	Public Works	Waste Removal and Recycling	1
	185	Public Works	Waste Removal and Recycling	1
	185	Transportation	Street Management	1
HRIS	250	Public Works	Administration - DPW	1
	250	M-R: Office of Human Services	Administration - Human Services	1
	250	Police	Police Recruiting and Training	1
Keyboarding	185	Health	Maternal and Child Health	1
	185	Transportation	Survey Control	1
	185	Mayoralty	Executive Direction and Control - Mayoralty	1
Powerpoint	185	Transportation	Inner Harbor Services - Transportation	1
	185	Human Resources	Administration - Human Resources	1
Etime Extra	92.5	M-R: Office of Employment Development	Employment Enhancement Services for Baltimore City Residents	1
	92.5	Transportation	Inner Harbor Services - Transportation	1
Etime Scheduling	185	Housing and Community Development	Administration - HCD	1
	185	Comptroller	Audits	1
	185	M-R: Convention Complex	Convention Center	1
	185	Transportation	Inner Harbor Services - Transportation	1
	185	Transportation	Street Management	1
	185	Housing and Community Development	Inner Harbor Coordination	1
	185	Health	Environmental Health	1
Etime Fundamental	185	Recreation and Parks	Horticulture	1
	185	Police	Administration - Police	1

	185	Housing and Community Development	Inner Harbor Coordination	1
	185	Health	Environmental Health	1
	185	M-R: Convention Complex	Convention Center	1
	185	Police	Police Patrol	1
	185	Police	Administration - Police	1
	185	Housing and Community Development	Administration - HCD	1
	185	Transportation	Street Management	1
	185	Transportation	Street Management	1
	185	Transportation	Street Management	1
HRIS Edit User	250	M-R: Office of Employment Development	Administration - MOED	1
	250	M-R: Office of Employment Development	Administration - MOED	1
Windows	185	Health	Advocacy and Supportive Care for Seniors	1
Keyboarding	185	Health	Advocacy and Supportive Care for Seniors	1
Excel	185	Transportation	Street Management	1
	185	Transportation	Survey Control	1
	185	Transportation	Survey Control	1
	185	M-R: Office of Employment Development	Administration - MOED	1
	185	Transportation	Survey Control	1
	185	Comptroller	Executive Direction and Control - Comptroller	1
	185	Health	Maternal and Child Health	1
	185	Fire	Administration - Fire	1
	185	Transportation	Survey Control	1
	185	Health	Maternal and Child Health	1
Keyboarding	185	General Services	Building Permits and Municipal Consents	1
Windows	185	Public Works	Waste Removal and Recycling	1
	185	Transportation	Traffic Management	1
Intro to PC	185	Transportation	Survey Control	1
Access L1	185	Health	Maternal and Child Health	1
	185	Public Works	Waste Removal and Recycling	1
	185	Transportation	Complete Streets and Sustainable Transportation	1
Excel L3	185	Fire	Administration - Fire	1
	185	Transportation	Complete Streets and Sustainable Transportation	1
Excel L2	185	M-R: Office of Employment Development	Administration - MOED	1
	185	Fire	Administration - Fire	1
	185	Health	Maternal and Child Health	1
	185	Transportation	Complete Streets and Sustainable Transportation	1
	185	Transportation	Complete Streets and Sustainable Transportation	1
	185	Health	Maternal and Child Health	1
HRIS View	50	Public Works	Administration - DPW	1

	50	Transportation	Traffic Management	1
	50	Public Works	Administration - DPW	1
Access L2	185	Public Works	Waste Removal and Recycling	1
	185	Health	Maternal and Child Health	1
Mail Merge	92.5	Housing and Community Development	Housing Code Enforcement	1
Word	185	Public Works	Waste Removal and Recycling	1
	185	Transportation	Administration - DOT	1
	185	Transportation	Administration - DOT	1
	185	Transportation	Administration - DOT	1
Etime Scheduling	185	Housing and Community Development	Housing Code Enforcement	1
	185	Housing and Community Development	Housing Code Enforcement	1
	185	M-R: Office of Employment Development	Administration - MOED	1
	185	M-R: Office of Employment Development	Administration - MOED	1
	185	Housing and Community Development	Blight Elimination	1
	185	Health	Maternal and Child Health	1
	185	Health	Administration - Health	1
	185	Health	Maternal and Child Health	1
Etime Extra	92.5	M-R: Office of Employment Development	Administration - MOED	1
	92.5	Legislative Reference	Legislative Reference Services	1
	92.5	Legislative Reference	Legislative Reference Services	1
	92.5	Housing and Community Development	Building and Zoning Inspections and Permits	1
	92.5	Health	Administration - Health	1
	92.5	M-R: Office of Employment Development	Administration - MOED	1
Etime Fundamental	185	Housing and Community Development	Housing Code Enforcement	1
	185	Housing and Community Development	Blight Elimination	1
	185	Legislative Reference	Legislative Reference Services	1
	185	Legislative Reference	Legislative Reference Services	1
	185	Health	Administration - Health	1
	185	Police	Police Recruiting and Training	1
	185	M-R: Office of Employment Development	Administration - MOED	1
	185	Police	Police Recruiting and Training	1
	185	Finance	Procurement	1
	185	Housing and Community Development	Building and Zoning Inspections and Permits	1

	185	Police	Police Patrol	1
	185	Housing and Community Development	Housing Code Enforcement	1
	185	Police	Police Internal Affairs	1
	185	Police	Crime Investigation	1
	185	Enoch Pratt Free Library	Information Services	1
HRIS Edit User	250	Housing and Community Development	Administration - HCD	1
	250	Public Works	Waste Removal and Recycling	1
	250	M-R: Office of Employment Development	Administration - MOED	1
	250	Health	Administration - Health	1
Word L2	185	Health	Maternal and Child Health	1
	185	Transportation	Street Management	1
	185	Transportation	Administration - DOT	1
	185	Transportation	Administration - DOT	1
Keyboarding	185	Police	Administration - Police	1
Excel L1	185	Housing and Community Development	Housing Code Enforcement	1
	185	Housing and Community Development	Building and Zoning Inspections and Permits	1
	185	Transportation	Traffic Management	1
	185	Transportation	Street Management	1
	185	Transportation	Traffic Management	1
	185	Transportation	Traffic Management	1
	185	Transportation	Survey Control	1
Excel L2	185	Transportation	Street Management	1
	185	Transportation	Street Management	1
	185	Public Works	Waste Removal and Recycling	1
	185	Transportation	Traffic Management	1
	185	Transportation	Traffic Management	1
	185	Transportation	Traffic Management	1
Creating Brochures	92.5	Health	Emergency Services - Health	1
	92.5	Health	Senior Centers	1
HRIS View	185	M-R: Office of the Inspector General	Inspector General	1
	92.5	Health	Administration - Health	1
Excel L3	185	Transportation	Traffic Management	1
	185	Housing and Community Development	Housing Code Enforcement	1
	185	General Services	Administration - General Services	1
	185	Transportation	Traffic Management	1
	185	Transportation	Traffic Management	1
	185	Public Works	Waste Removal and Recycling	1
Word L1	185	Transportation	Street Management	1
	185	Transportation	Street Management	1
Powerpoint	185	Health	Maternal and Child Health	1
Word L2	185	City Council	City Council	1

HRIS Edit User	250	General Services	Administration - General Services	1
	250	General Services	Administration - General Services	1
	250	Public Works	Administration - DPW - SW	1
	250	State's Attorney	Administration - State's Attorney	1
	250	M-R: Office of Information Technology	Administration - MOIT	1
Etime Fundamental	185	Comptroller	Executive Direction and Control - Comptroller	1
	185	Health	Maternal and Child Health	1
	185	Police	Administration - Police	1
	185	Health	Youth Violence Prevention	1
	185	Housing and Community Development	Housing Code Enforcement	1
	185	Health	Environmental Health	1
	185	Police	911 Communications Center	1
	185	M-R: Office of Information Technology	Administration - MOIT	1
Word L3	185	City Council	City Council	1
Etime Scheduling	185	Health	Maternal and Child Health	1
	185	M-R: Office of Information Technology	Administration - MOIT	1
	185	Housing and Community Development	Housing Code Enforcement	1
Etime Extra	92.5	Health	Youth Violence Prevention	1
	92.5	Health	Maternal and Child Health	1
	92.5	M-R: Office of Information Technology	Administration - MOIT	1
	92.5	Housing and Community Development	Housing Code Enforcement	1
Intro to PC	185	Transportation	Street Management	1
	185	Public Works	Waste Removal and Recycling	1
Word L2	185	Transportation	Survey Control	1
	185	Health	Youth Violence Prevention	1
Word L1	185	Health	Youth Violence Prevention	1
	185	Transportation	Survey Control	1
Excel L2	185	Sheriff	Child Support Enforcement	1
	185	Sheriff	Deputy Sheriff Enforcement	1
	185	Transportation	Survey Control	1

Table 46: Apprentices Who Entered from FY2008 to FY2012

Fiscal 2008						
Apprenticeship	Name	Entry Date	Exit Date	Length (Months)	Exit Reason	Still Employed by Baltimore City
Instrumentation Tech	Herbert Haywood	6/30/2008	8/5/2009	13	Withdrawal	No
Instrumentation Tech	Jamal W. Kelly	9/10/2007	4/23/2010	31	Terminated	No
Instrumentation Tech	Crystal Y. Duckett	7/30/2007	7/29/2011	47	Graduated	Yes
Instrumentation Tech	Mervin C. Bennett	8/25/2007	8/24/2011	47	Graduated	Yes
Instrumentation Tech	Charles R. Dorsey	8/27/2007	8/26/2011	47	Graduated	Yes
Instrumentation Tech	Dwayne E. Spencer	9/10/2007	9/9/2011	47	Graduated	Yes
Electrical Maintenance Tech	Roosevelt Gardner	1/28/2008	3/28/2008	2	Terminated	No
Electrical Maintenance Tech	Lonnie White	2/11/2008	2/10/2011	35	Graduated	Yes
Electrical Maintenance Tech	Stephen C. Porter	2/25/2008	2/24/2011	35	Graduated	Yes
Electrical Maintenance Tech	Ordia Johnson	8/4/2007	4/6/2011	44	Graduated	Yes
Electrical Maintenance Tech	Bernadino Adolfo, Jr.	6/14/2008	6/13/2011	35	Graduated	Yes
Electrical Maintenance Tech	Martin Hall	6/16/2008	6/15/2011	35	Graduated	Yes
Electrical Maintenance Tech	Brandon L. Taylor	6/16/2008	6/15/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Ronald Norris	6/17/2008	7/21/2008	1	Terminated / Probation	No
Mechanical Maintenance Tech	Kenneth Tyler	6/16/2008	12/4/2008	5	Terminated / Probation	No
Mechanical Maintenance Tech	Marcellus Fields	2/25/2008	8/9/2010	29	Resigned	No
Mechanical Maintenance Tech	Alfonso Jenkins	2/11/2008	2/10/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Anthony Wigfall	2/25/2008	2/24/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Dennis Meynen	3/10/2008	3/9/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Michael C. Oleszewski	6/14/2008	6/13/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Charles Henderson, Jr.	6/18/2008	6/15/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Christopher Kurtinitis	6/16/2008	6/15/2011	35	Graduated	Yes
Water Treatment Tech	Shawn Williams	5/19/2008	10/31/2008	5	Terminated / Probation	No
Water Treatment Tech	Vernon L. Jones	5/19/2008	5/18/2011	35	Graduated	Yes
Waste Water Treatment Tech	Dana Johnson	5/13/2008	10/2/2008	4	Terminated / Probation	No

Waste Water Treatment Tech	Jay M. Goodman, Jr.	3/24/2008	12/7/2009	20	Resigned in Lieu of Termination	No
Waste Water Treatment Tech	Alphonso Foster	9/10/2007	9/9/2010	35	Graduated	Yes
Waste Water Treatment Tech	Crystal Daniels	9/10/2007	9/9/2010	35	Graduated	Yes
Waste Water Treatment Tech	Rodney S. Lewis	9/10/2007	9/9/2010	35	Completed Prog./Terminated After	No
Waste Water Treatment Tech	Gerard Cifarelli, Jr.	12/17/2007	12/16/2010	35	Graduated	Yes
Waste Water Treatment Tech	Edward Buck	9/10/2007	12/24/2010	39	Graduated	Yes
Waste Water Treatment Tech	Brandon Humble	4/7/2008	4/6/2011	35	Graduated	Yes
Waste Water Treatment Tech	James McClain	4/7/2008	4/6/2011	35	Graduated	Yes
Waste Water Treatment Tech	Raymond A. Moore	4/7/2008	4/6/2011	35	Graduated	Yes
Waste Water Treatment Tech	Eric Ferguson	4/22/2008	7/29/2011	39	Graduated	Yes
Utilities Installer Repairer	Carl Porter	3/10/2008	4/22/2008	1	Terminated / Probation	No
Utilities Installer Repairer	Maynard Hendricks	3/10/2008	7/23/2008	4	Terminated / Probation	No
Utilities Installer Repairer	Jeffery Jones	3/10/2008	11/20/2009	20	Terminated	No
Utilities Installer Repairer	John Avery	3/10/2008	5/29/2010	26	Graduated	Yes
Utilities Installer Repairer	Thaddeus Goode, Jr.	3/10/2008	5/29/2010	26	Graduated	Yes
Utilities Installer Repairer	Rudolph V. Woods, Jr.	12/3/2007	5/29/2010	29	Graduated	Yes
Utilities Installer Repairer	Ronald J. Barton, Jr.	3/10/2008	5/29/2010	26	Graduated	Yes
Utilities Installer Repairer	Jermaine Johnson	3/24/2008	5/29/2010	26	Graduated	Yes
Utilities Installer Repairer	Kelvin W. Davis, Jr.	3/29/2008	5/29/2010	26	Graduated	Yes
Utilities Installer Repairer	Calvin Williams	3/10/2008	5/29/2010	26	Graduated	Yes
Utilities Installer Repairer	Antawn Lipscomb	9/10/2007	7/7/2010	33	Graduated	Yes
Utilities Installer Repairer	Lamont W. Butler, Sr.	10/16/2007	10/16/2010	36	Graduated	Yes
Water Pumping Tech	Stanley Carey	7/16/2007	8/7/2010	36	Graduated	Yes

Fiscal 2009						
Instrumentation Tech	Brandon L. Miller	8/25/2008	10/22/2008	1	Transferred to Another Position	Yes
Electrical Maintenance Tech	Clifton D. Jones	7/28/2008	11/20/2009	15	Terminated	No
Electrical Maintenance Tech	Paula Bradford	8/11/2008	8/10/2011	35	Graduated	Yes
Electrical Maintenance Tech	Douglass T. Hicks	8/11/2008	8/10/2011	35	Graduated	Yes
Electrical Maintenance Tech	Manuel T. Graves	9/16/2008	9/15/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Ronald Wallace	7/14/2008	7/13/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Kevin H. Quarles	9/8/2008	9/7/2011	35	Graduated	Yes
Mechanical Maintenance Tech	Marvin Tart	9/22/2008	9/21/2011	35	Graduated	Yes
Water Treatment Tech	Robert Shields	10/6/2008	8/13/2010	22	Resigned - Another Job	No
Water Treatment Tech	Jameal L. Goins	9/22/2008	9/21/2011	35	Graduated	Yes
Water Treatment Tech	Marcia Y. Young	10/6/2008	10/5/2011	35	Graduated	Yes
Waste Water Treatment Tech	Eric W. Spence	5/18/2009	9/17/2009	3	Terminated / Probation	No
Waste Water Treatment Tech	Step-Nee G. Scott	5/18/2009	5/17/2012	35	Graduated	Yes
Waste Water Treatment Tech	Keith Young	5/18/2009	5/17/2012	35	Graduated	Yes
Utilities Installer Repairer	Darren Henderson	8/25/2008	10/28/2009	14	Voluntary Demotion	No
Utilities Installer Repairer	Frank Boston	8/25/2008	10/2/2010	25	Graduated	Yes
Utilities Installer Repairer	Eric A. Lee	8/25/2008	10/2/2010	25	Graduated	Yes
Utilities Installer Repairer	Terry Davis	8/25/2008	10/16/2010	25	Graduated	Yes
Utilities Installer Repairer	Jay Jones	11/3/2008	11/2/2010	23	Graduated	Yes
Small Engine Mechanics	Dwight E. Burgess	6/29/2009	6/28/2011	23	Graduated	Yes

Fiscal 2010						
Utilities Installer Repairer	Keith V. Laws	1/29/2010	5/29/2010	4	Graduated	Yes
Housing Inspector	Tara Belisle	11/2/2009	11/30/2010	12	Graduated	Yes
Fiscal 2011						
Utilities Installer Repairer	Andre Edmonds	10/16/2010	6/23/2012	20	Terminated	No
Fiscal 2012						
Water Treatment Tech	Moses Sumler	1/23/2012	6/25/2012	5	Terminated / Probation	No
Water Treatment Tech	Cecilia Forutune-Mays	1/23/2012	7/18/2012	5	Terminated / Probation	No
Waste Water Treatment Tech	Craig Thompson	2/6/2012	6/23/2012	4	Terminated	No

Table 47: BBMR-Recommended Fee Schedule

Type	Name	Hours	Cost per person (\$)	
New employee	New employee orientation	6	180	
Computer	Etime Fundamentals	6	180	
	Etime Scheduling	6	180	
	Etime Xtra	3	90	
	HRIS Edit User	6	180	
	HRIS View-Only	2	60	
	ReportSmith: Accessing Reports	5	150	
	ReportSmith: Creating Reports	3	90	
	Keyboarding/Typewriting	6	180	
	Intro to Computers	6	180	
	Intro to Windows 7	6	180	
	Microsoft Outlook L1	6	180	
	Writing Emails	3	90	
	Microsoft Word L1	6	180	
	Microsoft Word L2	6	180	
	Microsoft Word L3	6	180	
	Microsoft Excel L1	6	180	
	Microsoft Excel L2	6	180	
	Microsoft Excel L3	6	180	
	Mail Merge	3	90	
	Create Brochures/Flyers	3	90	
	Microsoft Access L1	6	180	
	Microsoft Access L2	6	180	
	Microsoft Access L3	6	180	
	Microsoft Powerpoint L1	6	180	
	Microsoft Powerpoint L2	6	180	
	Microsoft Publisher	6	180	
	Microsoft Project	12	360	
	Visio L1	6	180	
	Professional Development	Supervisory Training Program	72	2,160
		Leadership Roundtable	2	60
		Multi-Generational Workforce	3	90
		Art of Coaching	3	90
Leadership that Makes a Difference		6	180	
Building Teams		6	180	
Motivating Workforce		3	90	
Project Management Fundamentals		6	180	
Successful Meeting		3	90	
Red Carpet Customer Service		3	90	
Expert Telephone Skills		3	90	
Royal Treatment for Challenging Customers		3	90	
Communications Strategies		3	90	
Conflict Resolution Strategies		6	180	
Dealing with Difficult People		3	90	
Dynamic Listening Skills	3	90		

	Improved Memory Skills	3	90
	Time Management	3	90
	Managing Stress	3	90
	Embracing Change	3	90
	Diversity in the Workplace	3	90
	Adult/Child CPR First Aid	7	210
	Business Writing	3	90
	Grammar Tun-Up	10	300
	Health Insurance	3	90
	Preventing Sexual Harassment	2	60
	Workplace Violence	1	30
	How to Conduct an Investigation	6	180
	FMLA Training	2	60
	Substance Abuse Training	6	180
	Performance Evaluation	3	90
Safety	Basic Defensive Driver Course	14	420
	Defensive Driver Recertification	4	120
	Defensive Driving for Sheriff/School Police	2	60
Customized	Respiratory Protection	4	120
	Personal Protective Equipment	3	90
	Bloodborne Pathogens	4	120
	Falls Injury Prevention	2	60
	Hazard Communication	4	120
	Hearing Conservation	4	120
	Emergency Action Plans	4	120
	Summer Hazards	3	90
	Computer Workstation Design	2	60
	Accident Investigation at DPW (Mandatory)	4	120
	Back Injury Prevention	2	60
	Supervising for Safety (Mandatory)	14	420
Finance and Purchasing	CityDynamics EA	3	90
	CityDynamics Invoice Procedures	3	90
	CityDynamics EA Workflow	3	90
	CityDynamics GL	3	90
	CityDynamics Reports	3	90
	CitiBuy Access User	6	180
	CitiBuy Approver	3	90
	CitiBuy Receiving	4	120
	Purchasing 101	2	60
Savings and Investments	Investing 101	1	30
	Deferred Compensation	1	30

Table 48: Survey Results for All Non-Supervisory Trainings

Survey Question	The goal and objectives of training were clearly defined and met.					Key points were covered thoroughly.					This course was relevant to my current and/or future career goals.				
	Total	Excellent or Good		Below Average		Total	Excellent or Good		Below Average		Total	Very Relevant or Relevant		Below Neutral	
Training	Number	Number	%	Number	%	Number	Number	%	Number	%	Number	Number	%	Number	%
Access	5	5	100%	0	0%	5	5	100%	0	0%	4	4	100%	0	0%
Communication Strategies	8	8	100%	0	0%	8	8	100%	0	0%	8	8	100%	0	0%
Computer Lab for HR Policies	26	26	100%	0	0%	26	26	100%	0	0%	26	26	100%	0	0%
Conflict Resolution Strategies	7	7	100%	0	0%	7	7	100%	0	0%	7	7	100%	0	0%
Creating Brochures, Flyers and More	3	3	100%	0	0%	3	3	100%	0	0%	3	3	100%	0	0%
Departmental Retreat	54	46	85%	8	15%	54	47	87%	7	13%	34	32	94%	2	6%
Diversity in the Workplace	39	31	79%	8	21%	39	35	90%	4	10%	35	28	80%	7	20%
Etime	77	75	97%	2	3%	78	75	96%	3	4%	70	64	91%	6	9%
Microsoft Excel	68	68	100%	0	0%	68	68	100%	0	0%	67	66	99%	0	0%
FMLA Training	13	13	100%	0	0%	13	12	92%	1	8%	12	11	92%	1	8%
Health Insurance (HIPPA)	21	21	100%	0	0%	21	21	100%	0	0%	20	19	95%	1	5%
HRIS	8	8	100%	0	0%	8	8	100%	0	0%	8	8	100%	0	0%
Intro to Personal Computers	14	14	100%	0	0%	14	14	100%	0	0%	13	13	100%	0	0%
Keyboarding/Typewriting	6	6	100%	0	0%	6	6	100%	0	0%	4	4	100%	0	0%
Mail Merge	1	1	100%	0	0%	1	1	100%	0	0%	1	1	100%	0	0%
Outlook	11	11	100%	0	0%	11	11	100%	0	0%	10	10	100%	0	0%
Office of Inspector	25	24	96%	0	0%	25	24	96%	0	0%	24		0%	0	0%

General															
Performance Evaluation Workshop	58	55	95%	3	5%	59	57	97%	2	3%	59	57	97%	2	3%
PowerPoint	4	4	100%	0	0%	4	4	100%	0	0%	4	4	100%	0	0%
Red Carpet Customer Service	26	26	100%	0	0%	26	25	96%	1	4%	26	25	96%	1	4%
Safety	26	26	100%	0	0%	26	25	96%	1	4%	26	24	92%	2	8%
Stress Management	15	13	87%	2	13%	15	12	80%	3	20%	15	14	93%	1	7%
Substance Abuse	8	8	100%	0	0%	8	8	100%	0	0%	1	1	100%	0	0%
Telephone Skills	3	3	100%	0	0%	3	3	100%	0	0%	3	3	100%	0	0%
Time Management	41	36	88%	5	12%	41	38	93%	3	7%	41	35	85%	6	15%
Microsoft Word	26	26	100%	0	0%	26	26	100%	0	0%	23	21	91%	2	9%
Workplace Violence Policy	28	24	86%	4	14%	28	23	82%	5	18%	22	20	91%	2	9%
Writing Effective E-Mails	1	1	100%	0	0%	1	1	100%	0	0%	1	1	100%	0	0%
Other	1	1	100%	0	0%	1	1	100%	0	0%	1	1	100%	0	0%
Total	622	589	95%	32	5%	624	593	95%	30	5%	567	509	90%	33	6%
Grand Total out of All Trainings⁴⁷	31%	1,179	97%	64	3%	1,249	1,187	97%	60	100%	1,135	1,019	93%	66	4%

⁴⁷ The other 69% of the responses are Supervisory Training Responses shown in Table 49.

Table 49: Survey Results for All Supervisory Trainings

Survey Question	The goal and objectives of training were clearly defined and met.					Key points were covered thoroughly.					This course was relevant to my current and/or future career goals.				
	Total	Excellent or Good		Below Average		Total	Excellent or Good		Below Average		Total	Very Relevant or Relevant		Below Neutral	
	Number	Number	%	Number	%	Number	Number	%	Number	%	Number	Number	%	Number	%
Americans with Disabilities Act	64	56	88%	8	13%	64	54	84%	10	16%	64	56	88%	9	14%
Attendance & FMLA Policies	66	64	97%	2	3%	66	65	98%	1	2%	64	63	98%	1	2%
Citistat	91	87	96%	4	4%	91	87	96%	4	4%	86	77	90%	9	10%
Computer Lab for HR Policies	32	32	100%		0%	32	32	100%		0%	32	31	97%	1	3%
Discipline	72	69	96%	3	4%	72	70	97%	2	3%	46	45	98%	1	2%
Diversity in the Workplace	29	28	97%	1	3%	29	28	97%	1	3%	29	26	90%	3	10%
EEO for Supervisors	20	20	100%		0%	19	19	100%		0%	17	17	100%		0%
Employee Assistance Program	81	72	89%	9	11%	81	72	89%	9	11%	81	75	93%	6	7%
Ethics	62	50	81%	12	19%	62	51	82%	11	18%	62	56	90%	6	10%
Evaluating Employee Performance	20	20	100%		0%	20	20	100%		0%	13	13	100%		0%
Grievance & Labor Contracts	77	76	99%	1	1%	77	76	99%	1	1%	46	46	100%	0	0%
Health Insurance (HIPPA)	22	19	86%	3	14%	22	19	86%	3	14%	21		0%	2	10%
Improved Supervisory Relations	75	69	92%	6	8%	75	71	95%	4	5%	74	72	97%	2	3%
Interview Skills	56	54	96%	2	4%	55	51	93%	4	7%	54	51	94%	3	6%
Office of the Inspector General	28	28	100%	1	4%	28	28	100%	1	4%	28	28	100%	1	4%
Outcome Budgeting	80	77	96%	3	4%	80	78	98%	2	3%	56	52	93%	4	7%
Project Management	50	47	94%	3	6%	50	48	96%	2	4%	44	42	95%	2	5%

Safety	34	34	100%		0%	34	34	100%		0%	31	31	100%		0%
Sensitivity & Diversity Training	20	19	95%	1	5%	20	19	95%	1	5%	20	17	85%	3	15%
Sexual Harassment Policy	64	63	98%	1	2%	64	64	100%	0	0%	64	63	98%	1	2%
Strategies of an Effective Leader	55	53	96%	2	4%	56	55	98%	1	2%	56	54	96%	2	4%
Stress Management	82	77	94%	5	6%	82	78	95%	4	5%	78	73	94%	5	6%
Substance Abuse Policy	16	16	100%		0%	16	16	100%		0%	16	16	100%		0%
Team Building	66	63	95%	3	5%	66	64	97%	2	3%	66	64	97%	2	3%
Time Management	59	59	100%		0%	59	59	100%		0%	30	30	100%		0%
Workplace Violence Policy	43	39	91%	4	9%	41	38	93%	3	7%	43	42	98%	1	2%
Total	1,364	1,291	95%	74	5%	1,361	1,296	95%	66	5%	1,221	1,140	93%	64	5%
Grand Total out of All Trainings	69%	2,582	95%	148	5%	2,722	2,592	96%	132	4%	2,442	2,280	92%	128	5%

Table 50: Personnel Cost of COB University Operation

Position	Salary	OPC (Total)	Total Compensation	Training and Marketing		Apprenticeship		HR Admin		COB Admin	
EXECUTIVE LEVEL I	99,216	41,856	141,072	40%	56,429	0%	-	50%	70,536	10%	14,107
TRAINING OFFICER II	62,059	23,482	85,541	55%	47,048	0%	-	45%	38,493	0%	-
TRAINING OFFICER II	52,157	21,288	73,445	25%	18,361	0%	-	0%	-	75%	55,084
TRAINING OFFICER I	46,961	19,817	66,778	80%	53,422	0%	-	0%	-	20%	13,356
APPRENTICESHIP PROGRAM ADMINIS	63,922	29,884	93,806	0%	-	100%	93,806	0%	-	0%	-
Total	\$370,982	\$161,185	\$460,642	35%	\$175,260	20%	\$93,806	26%	\$109,029	18%	\$82,547

Figure 5: Cost of Leasing Room 711 on 10N. Calvert Street



Furniture, Fixtures and Equipment		Facilities and Operational Management Services Provided by Full Circle Solutions, Inc.	
Quantity	Computers and Peripherals	Costs	
12	Student PCs	\$ 31,900.00	▶ 480 Square Foot Training and Testing Facility (see attached floor plan)
1	Instructor PC	1,650.00	▶ Telecommunications Services
1	Back Up PC	1,650.00	▶ Alarm Service and Security
1	Server	7,935.00	▶ Workstation Setup and Deployment
1	All-In-One Printer	3,300.00	▶ Server Setup and Deployment
1	UPS	1,610.00	▶ Peripheral Setup and Deployment
1	24 port Fiber Switch	4,140.00	▶ Network Design and Implementation
10	Surge Suppressors	575.00	▶ Network Maintenance
20	Cables	1,840.00	▶ Technical Support
1	Wireless Key Board and Mouse	460.00	▶ Troubleshoot and Resolve Issues
1	Phone	149.50	▶ Network Administration
	Total	\$ 55,209.50	▶ Monitor and Analyze the Network, Computers and Peripherals
	Integrated Interactive White Board and Projection System	\$ 11,870.00	▶ Optimize Performance of the Network
	Software		▶ Recommend Network Hardware and Software Upgrades
14	MS Vista Business SP1	\$ 4,730.00	▶ Maintaining all Computers and Peripheral Equipment
14	MS Office 2007 Professional	7,810.00	▶ Troubleshoot all Failures, Defects and Configuration Problems
1	MS Server 2003 Standard	1,650.00	▶ Make Recommendations for Infrastructure Improvement
	Total	\$ 14,190.00	▶ Maintain Continuity of Training and Testing Operations
	Furniture		▶ Asset Management for all Furniture, Fixtures and Equipment
8	Tables	\$ 6,240.00	▶ Warranty Administration for all Computers and Peripheral Equipment
14	Chairs	8,160.00	▶ Furniture Assembly and Maintenance
1	Storage Cabinet	900.00	▶ Maintenance and Upkeep of the Facilities
1	White Board	1,680.00	▶ Maintaining and Publishing the Facilities' Schedule
2	Coat Racks	2,400.00	▶ Develop, Publish and Implement Training and Test Plans
1	Podium	1,200.00	▶ Coordination of Training and Testing Activities
	Total	\$ 20,580.00	▶ Communications with City of Baltimore Officials and Staff
	Construction		
1	Remove Wall	2,500.00	
1	Electrical	11,550.00	
1	Reconfigure Door	2,500.00	
	Total	\$ 16,550.00	
	Telecommunications		
1	Telecom Wiring and Installation	\$ 1,325.00	
	Alarm System		
1	Alarm System Installation	\$ 927.50	
	Total Furniture, Fixtures and Equipment	\$ 120,652.00	
<p>Note 1: All costs include shipping and handling. Full payment is due upon completion of construction, installation of telecom and alarm systems and delivery of computers and peripherals.</p> <p>Note 2: All PC costs also include 3 Year ProSupport for End Users and 3 Year 4HR 7x24 Onsite Service</p> <p>Note 3: The server cost also includes 3 Year ProSupport for End Users and Mission Critical 4HR 7x24 Onsite Pack</p> <p>Note 4: The switch cost also includes a 3 Year Service Net PC Peripheral Extended Warranty Plan</p> <p>Note 5: The printer cost also includes 3 Addl Yr Svc; Extended On-Site Service For Total Of 4 Yrs When Combined With Any 1 Yr Warranty During 1st 90 Days Of Product Ownership. Electronic Service Agreement</p> <p>Note 6: The Integrated Interactive White Board and Projection System cost includes mounting, wiring, cables; Interactive White Board Warranty - 5 years surface and hardware, 2 years on electronics; Projector - Platinum Option - 3 Years Standard Parts and Labor - Advanced Exchange Onsite - 1 Free Lamp during the 3 year term</p>			
		Monthly Facilities and Operational Management Service Fee	\$ 4,066.80
		Total 36 Month Facilities and Operational Management Service Fees	\$ 146,404.80
		Total Costs Including Furniture, Fixtures and Equipment, Services and Fees for 36 Months	\$ 267,056.80

Figure 6: Current Contract with SkillSoft



December 6, 2011

FY12-28607-MAU

Joseph Mazza
Mayor and City Council of Baltimore
On behalf of Mayors Office of Technology 401 E. Fayette St.
Baltimore, MD 21202

Dear Joseph:

This letter sets forth the agreement between SkillSoft Corporation ("SkillSoft") and Mayor and City Council of Baltimore ("Customer") and will confirm the purchase of the License(s) selected below (the "Agreement"). Customer hereby agrees to a term license for the products and/or services selected below pursuant to the pricing set forth below and upon the License Terms and Conditions set forth in GSA Schedule GS-35F-0099J. The product packages set forth below are further defined in SkillSoft's catalog which may be found on SkillSoft's website, located at www.skillsoft.com.

Products, Services & Pricing:

Access to the following products and/or services selected below is for the applicable number of named authorized employees of Customer (the "Audience Size") during the period of time from the Start Date through the End Date (the "License Term").

START DATE: LATEST DATE OF SIGNATURE
END DATE: TWELVE MONTHS FROM THE LATEST DATE OF SIGNATURE

SKILLSOFT PRODUCT(S)	AUDIENCE SIZE	ANNUAL LICENSE FEE
SkillChoice Complete	130	\$20,000.00

DEPLOYMENT METHOD: SKILLPORT VIA EXTRANET HOSTING SERVICES
TOTAL LICENSE FEES FOR THIS AGREEMENT: \$20,000.00

Customer shall be invoiced on the start date of the License Term, and if applicable, on each annual anniversary of the start date of the License Term in the amount of the total Annual License Fee set forth above, plus applicable taxes. All fees shall be invoiced annually in advance and are due and payable as follows: 100% net 30 days, from the date of the invoice.

The invoice and Products will be sent to:

Mayor and City Council of Baltimore
Rico Singleton
On behalf of Mayors Office of Technology
401 E. Fayette St.
Baltimore, MD 21202

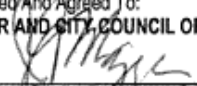
If you are in agreement with the foregoing and are authorized to enter into this Agreement on behalf of your company, please indicate your agreement and acceptance by signing in the space below and returning one copy to me.

Very truly yours,
SKILLSOFT CORPORATION

By: 
Title: **Mark P. Murray**
Senior Director

Date: December 7, 2011

Accepted And Agreed To:
MAYOR AND CITY COUNCIL OF BALTIMORE

By: 
Title: PURCHASING AGENT

Date: 12/14/2011

Approved for Form and Legal Sufficiency

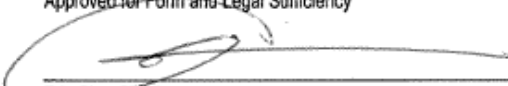

Erin Sher Smyth
Assistant Solicitor
Date: 12-8-11

Figure 7: GSA Price Schedule

SkillSoft GSA Price List

Effective Date: 6-29-09 supersedes all previous price lists.

SECTION 1: PRICING GUIDELINES

- Swaps/Exchanges: Multi-year clients may swap or exchange their library on the anniversary date at no charge.
- Represents a 70% discount on three year progressive pricing. **Progressive Pricing:** The amounts in the pricing tables set forth below represent the price per person per year at the applicable number of titles selected. Each End User level should be paid through, until the aggregate End User license level is reached. Therefore, the appropriate price is calculated by multiplying the number of individuals at each level of End Users times the price per person per year until the desired End User is reached. For example using user-based pricing below, a 5 course library for 50 users would be calculated as follows: \$24.54 x 4 + 10 x \$19.21 + 10 X \$14.94 + 25 X \$9.6 + 1 X \$8.54 = \$688.20
- Single byte localized titles can be added for an additional 3% per language max. All single byte languages can be added for an additional 10%.
- Double byte localized titles can be added for an additional 3% per language max. All double byte languages can be added for an additional 12%.
- All Single and Double byte localized titles can be added for an additional 14%.
- Library offerings cannot be leveraged together for higher audiences. A 500 Person IT Library and 500 Person. Desktop Library cannot be added together to use the 1000 person price.

SECTION 2: CONTENT

SkillChoice multi-modal learning solutions were developed specifically to address the learning and productivity needs of employees. SkillChoice solutions combine [courseware](#), [Referenceware](#)®, online [mentoring](#) and many other information resources. When provided through the [SkillPort](#) learning management system, these resources are accessible through a unified search function, Search-and-Learn™, which allows individuals to view and select the learning asset most appropriate to their needs at any given moment.

<u>SkillChoice IT</u>	<u>SkillChoice Business</u>	<u>SkillChoice Desktop</u>	<u>SkillChoice Complete</u>
Content Solution Areas	Content Solution Areas	Content Solution Areas	Content Solution Areas
Enterprise Database Systems	Professional Effectiveness	Desktop Computer Skills	Business Skills
Internet & Network Tech	Management Leadership	Monthly Library Updates	Professional Effectiveness
Software Development	Project Effectiveness	SkillPort	Management Leadership
Operating Systems & Server Tech	Customer-facing Skills	Hosting	Project Effectiveness
Web Design	Finance, HR and Administration	Express Guides	Customer-facing Skills
Project Effectiveness*	Business Strategy & Operations	OfficeEssentials Referenceware Collection	Finance, HR and Administration
Monthly Library Updates	Monthly Library Updates		Business Strategy & Operations
SkillPort	SkillPort		IT
Hosting	Hosting		Enterprise Database Systems
Mentoring	Skillmatch		Internet & Network Tech
Express Guides	Express Guides		Software Development
ITPro Referenceware Collection	Project Management Mentoring		Operating Systems & Server Tech
	BusinessPro Referenceware Collection		Web Design
			Desktop
			Desktop Computer Skills
			Monthly Library Updates
			Express Guides
			BusinessPro Referenceware Collection
			OfficeEssentials Referenceware Collection
			ITPro Referenceware Collection

Figure 8: GSA Price Schedule- Continued

SkillChoice Pricing- GSA list price - 70% 3 yr list

Audience	Desktop	IT	Bus	Complete
1 to 4	\$ 45.53	\$ 295.93	\$ 295.93	\$ 432.51
5 to 14	\$ 37.70	\$ 230.37	\$ 230.37	\$ 335.08
15 to 24	\$ 33.51	\$ 170.73	\$ 170.73	\$ 295.93
25 to 49	\$ 28.45	\$ 136.58	\$ 136.58	\$ 159.34
50 to 99	\$ 20.03	\$ 120.19	\$ 120.19	\$ 159.34
100 to 174	\$ 18.03	\$ 110.18	\$ 110.18	\$ 159.34
175 to 249	\$ 15.93	\$ 103.92	\$ 103.92	\$ 159.34
250 to 374	\$ 13.66	\$ 79.67	\$ 79.67	\$ 159.34
375 to 499	\$ 12.52	\$ 79.67	\$ 79.67	\$ 113.82
500 to 749	\$ 11.38	\$ 71.71	\$ 71.71	\$ 102.44
750 to 999	\$ 10.24	\$ 64.53	\$ 64.53	\$ 79.67
1,000 to 1,749	\$ 9.11	\$ 56.91	\$ 56.91	\$ 68.29
1,750 to 2,499	\$ 6.83	\$ 31.87	\$ 31.87	\$ 39.84
2,500 to 3,749	\$ 5.53	\$ 21.17	\$ 21.17	\$ 34.15
3,750 to 4,999	\$ 4.01	\$ 9.79	\$ 9.79	\$ 13.66
5,000 to 6,249	\$ 3.41	\$ 7.74	\$ 7.74	\$ 11.38
6,250 to 7,499	\$ 3.00	\$ 7.74	\$ 7.74	\$ 10.24
7,500 to 8,699	\$ 1.82	\$ 4.78	\$ 4.78	\$ 9.11
8,700 to 9,999	\$ 1.23	\$ 3.98	\$ 3.98	\$ 7.17
10,000	quote	quote	quote	quote

APPENDIX II: SCOPE AND METHODOLOGY

The objectives of this study are to: 1) determine the cost of daily operations of COB University, 2) determine the full cost of conducting trainings and coordinating the apprenticeship program, 3) determine the current cost-effectiveness of training delivery, 4) recommend alternatives to increase cost-effectiveness, and 5) provide the savings estimates and other outcomes for each of the alternatives.

To determine the cost of COB University's daily operations and the full cost of delivering trainings, BBMR analyzed financial transactions from Fiscal Year 2006 to Fiscal Year 2012 and interviewed officials with operational knowledge of the service. When invoices or attendance data are not available, journal entries and conversations with the agency helped to determine the most accurate cost or attendance data. In cases where certain data is available, the figures in the journal entries are assumed to be in the most accurate.

To determine cost-effectiveness of the trainings, BBMR compared Baltimore with outside vendors and other cities. To recommend alternatives to increase cost-effectiveness and to estimate savings for each alternative, other cities' practices are taken into consideration and a scenario analysis for each alternative is conducted.

BBMR conducted this management research project from October 2012 to January 2013 in accordance with the standards set forth in the BBMR Project Management Guide and the BBMR Research Protocol. Those standards require that BBMR plans and performs the research project to obtain sufficient and appropriate evidence to provide a basis for the conclusions and recommendations contained in this report. BBMR believes that the evidence obtained provides a reasonable basis for the findings and conclusions in this report and that such findings and conclusions are based on research project objectives.

APPENDIX III: COMMENTS FROM COB UNIVERSITY

CITY OF BALTIMORE

STEPHANIE RAWLINGS-BLAKE, Mayor



DEPARTMENT OF HUMAN RESOURCES

RONNIE E. CHARLES, SPHR, GPHR, IPMA-CP
Director
201 E. Baltimore Street
Baltimore, MD 21202

To: Honorable Stephanie Rawlings-Blake, Mayor
Harry Black, Director of Finance
Andrew Klein, Chief Budget and Management Research

From: Ronnie E. Charles, GPHR, SPHR, IPMA-CP
Director of Human Resources

Date: January 17, 2012

RE: DHR response to BBMR January, 2013 report – “Additional Steps Needed for COB University to Become Self-Sufficient”

The Department of Human Resources (DHR) and its training function, known as, the City of Baltimore University (COB-U) appreciates the time and effort that the Bureau of Budget and Management Research (BBMR) invested in sourcing, research, and preparation of the January, 2013 “City of Baltimore Management Research Report COB University – Additional Steps Needed for COB University to Become Self-Sufficient”.

During pre-meetings and an entrance conference, the vested parties discussed project parameters, protocol and timeline. As such, COB-U sought to elevate its role as a partner and collaborator in the research process knowing that all were committed to the Mayor’s number one priority of the Innovative Government SMART goal – Improve City employee workforce skills. Cognizant of prior research and analyses, DHR strongly recommended that BBMR consider the impact of the ten year financial plan and its implications, as well as the Greater Baltimore Committee’s 2001 report of the State of Human Resources in Baltimore City government to help shape its conclusions and recommendations. As such, COB-U requested that the training functions of agencies throughout City government be included in the research review to garner a more comprehensive look at the City’s overall training functions and performance.

DHR’s new management team clearly understands the context of the BBMR findings and supports a majority of its recommendations. As stated previously, the study sought to outline additional steps necessary, from BBMR’s perspective, needed for COB-U to become fully self-sufficient. However, DHR’s new management team also seeks to impart a strategic approach to workforce training and development that not only underlines the basis for the self-sufficiency model, but also recognizes the need for a required forward thinking perspective that generates revenue and invests in human capital management.

DHR appreciates all of the report recommendations and in response, offers a perspective on how training and learning may be improved with a mandatory training requirement that is centralized across the enterprise to embed learning into the culture of Baltimore City government to support and sustain a high performing workforce.

The City’s workforce has extensive training and development needs and DHR does not believe the COB-University currently has the resources to meet these demands. Employees who have worked for the City for years complain of not being trained adequately to do their jobs. Critical certifications needed to perform a certain job often lapse or are not acquired. For years, a strategic approach to developing the entire workforce has been non-existent. Employees who work in agencies who have the resources are provided training opportunities. Conversely, while those who work in agencies with scarce resources, are not provided with professional development opportunities. As a serious consequence, the City of Baltimore has a training and learning deficit among its workforce to include long known basic literacy barriers to effective training. Modernization of City training and development programs will provide for a more cost efficient strategic approach to human capital management that proactively mitigates employment liability, reduces union grievances, and aligns all program activities with City wide strategic objectives.

DHR aspires to have the City strategically consider and support, a comprehensive plan and model that will centralize training functions and realize the Mayor’s number one Innovative Government Goal of improving City employee workforce skills. In the present self-sufficiency structure, DHR performance improvement staff to include trainers have had to spend more hours in the field marketing training services which as a result, with limited resources, does not lend itself to increasing the number of employees trained nor measure the end performance of the investment itself.

In May 2001, the Greater Baltimore Committee and The Presidents’ Roundtable “Managing for Success – Baltimore City Personnel Operations and Management” study entitled “Creating an Efficient Baltimore City Government with Quality Service Delivery” report to the Mayor (GBC report), provided a number of recommendations. While the report is aged, a number of its findings and recommendations have not been implemented including – **expand training**. The 2001 report states “The City’s workforce has extensive training needs. **The Training Division does not currently have the resources to meet these demands.**” The GBC recommendations to remedy are in-line with the tenants of the Mayor’s priority outcome measures and DHR’s vision and include “(1) conducting a comprehensive needs assessment in an effort to customize course offerings to the real needs of the workforce; (2) give the training division its own budget; (3) expand the career development portion of the training division’s portfolio; (4) make supervisory training mandatory; and (5) develop a general mandatory training program.”

With the proper training dollars and trainer resources, COB-U proposes a reallocation as part of DHR’s modernization efforts that will yield a greater return on investment, change the current delivery system from a Micro agency focus to a Macro City-wide delivery system that elevates Organizational Development and creates a culture to support the City Of Baltimore transitioning to a learning organization. The reallocation of resources supports and provides the best

methodology to increase the number of employees trained in areas that directly impact their work and ultimately, the delivery of first class services to City constituents. .

DHR believes that the effectiveness and efficiency of maximizing economies of scale can be realized by appropriating a percentage of available training dollars to COB-U from agencies across the city. A more strategically planned and modernized model for employee skill enhancement and development would ensure every training dollar is wisely and properly allocated and correlates with enterprise capabilities needed to sustain a high performing workforce. Furthermore, all city employees would have equal access to training opportunities as prescribed and required under Federal law, Title VII of the 1964 /1991 Civil Rights Act, as amended.

Response to Recommendations

1. Establish a minimum attendance requirement and consolidate classes

Concur. Prior to the mandate for self-sufficiency, COB-U had and exercised a minimum attendance requirement as standard operating procedure. Since self-sufficiency, in DHRs desperate attempt to seize every available dollar, it chose to move forward with all opportunities to deliver instruction..

2. Revise the training courses' fee schedules to recover costs

Concur. Prior to FY13, COB-U intent was to keep costs low for affordability in the downed economic climate and in support of the on-going need for training. The move to self-sufficiency brought modest increases to COB-U offered courses and in FY13, all courses were increased to more closely align with industry and the pricing structure was shared with BBMR in February 2012 as requested.

3. Match course offerings with agencies needs based on workforce assessments

Concur. Once the current administration was made aware that the City of Baltimore had not conducted a comprehensive training needs assessment within the past six (6) years; same was proposed in the FY2014-15 budget proposal. An assessment is an essential element in establishing a strategic, progressive, and best practice training and development program. Once the expenditure has been approved, DHR intends to contract with a vendor that will perform this very important work on behalf of the City. Through the assessment, DHR will ascertain what training will assist in enhancing employee stakeholders work performance, and what training best links work performance with the City's goals, objectives, and strategy.

4. Increase online learning and explore the feasibility of implementing a citywide online learning platform

Concur. DHR embraces a balanced approach. COB University recognizes the need for online learning; however its self-sufficiency model does not allow for this type of innovation. The Mayor's Office of Emergency Management accepted COB-U's proposal to sponsor on-line technology and made a three year investment to fund this system; the arrangement (technology and funding) will end in February 2014. Implementing a citywide online learning platform is feasible; however, without the proper funding doing so is not possible.

5. Explore the possibility of reducing program staff as the City moves toward increased online learning

Concur. DHR embraces a balanced approach. Reducing program staff to 1.5 employees as proposed in the BBMR report is unrealistic for a workforce of 15,000 with or without a concentration in online learning. In theory moving toward increased online learning would be ideal; however, it will not fully support the City’s training needs. This, as proposed, does not take into consideration the myriad of issues facing City of Baltimore employees including computer technology access, reading, and writing literacy challenges, learning disabilities, and learning styles which must also be considered.

6. Reclassify the apprenticeship program coordinator position to a part-time position

DHR considers this a precipitous assessment. There has been a renewed interest in the apprentice program City wide with current openings and apprentice test scheduled in January 2013; and twenty-two (22) apprenticeship postings anticipated in 2013.

7. Explore the feasibility of partnering with the Bureau of Accounting and Payroll Services and the Bureau of Purchases to utilize the COB University training room instead of leasing a separate training room on 10 N. Calvert Street

Concur. This request was part of the FY11 and FY12 budget proposals and was discussed with Finance’s management both in conversations and a formal memo (attachment 1). COB-U is interested in revisiting this issue and would welcome an opportunity to work with the Bureau of Accounting and Payroll Services to consolidate training rooms.

8. Redesign satisfaction survey

Concur. COB-U is working to realign its survey and evaluation tools.

9. Implement post-training participant survey and focus group sessions

Concur. COB-U is working to realign its survey and evaluation tools. It will explore the feasibility and necessity of focus groups following the completion of the Citywide comprehensive needs assessment.

10. Explore the feasibility of partnering with local universities and training organizations to increase the quality of trainings

Concur. COB University has partnered with The University of Baltimore to provide the Fellows program. The fellows program has increased from 5 to 8 scholarships provided annually; the Fellows program grants scholarships to City of Baltimore employees to complete their Bachelor’s or Master’s degree from The University of Baltimore. COB University will continue to partner and leverage resources with local universities and training organizations to increase the quality of training courses.

11. Explore the feasibility of administering CPM and reduce other course offerings to offset costs

Concur. In early 2012, The University of Baltimore acquired the exclusive rights to offer the CPM program in Baltimore. Their first cohort for the non-profit sector began in September 2012. The Chief of COB-U is a member of the University of Baltimore’s CPM Advisory Board

and, with the necessary resources, envisions working with the Board to acquire a full complement of training opportunities including a CPM program that will benefit the City of Baltimore’s workforce.

A more substantive overview of the apprenticeship program follows and, in response to specific elements of the BBMR report, DHR Management provides points of clarification via the attached chart as well.

The Apprenticeship Program

The Baltimore City Joint Apprenticeship Program is the longest running public sector program in the State. It has maintained a graduation and retention rate of 85%. Despite the program’s decrease since Fiscal 2010, it graduated 53 apprentices to Journeyman status in 2010. Baltimore City’s three year hiring freeze (from 2007 through 2011), contributed significantly to positions being salary saved and very few new apprentices entering the program. The **chart on page 13** incorrectly lists apprenticeship terminations. These individuals fully completed the apprenticeship program. The fact that they were terminated after program completion, should not be counted against the program, as the terminations were linked to other reasons including substance abuse, attendance or disciplinary issues.

The apprenticeship program is a great vehicle for city residents and employees to enter into career opportunities that they may not otherwise realize without further education. It aids the City’s underserved populations by providing paid training skillsets via on-the-job instruction in fields that may not generally be accessible to them including water treatment, water and waste water treatment, utility installers, and repairers to name just a few. The apprenticeship program targets specific areas that are critical to the City’s underground infrastructure as well as the delivery and maintenance of water systems.

DHR has considered the non-revenue benefits of the apprenticeship program and its importance to the City of Baltimore and its residents specifically:

- Baltimore City residents have applied, been accepted, and completed the program and have worked their way through the ranks to become the Assistant Plant Manager in Water Treatment, the Assistant Manager in Water Distribution, the Maintenance Manager in Waste Water Treatment, Water Systems Operations Supervisor in Water Treatment and Supervisors in the areas of Instrumentation, Maintenance, and Housing Inspectors.
- The program has also benefited existing City employees as the apprenticeships have allowed them to experience upper level movement into positions they would not have entered had they not been afforded the opportunity to participate and graduate from apprentice to journeymen positions.

Page 14 of the BBMR report states that all curriculum training is provided by private and non-profit vendors, however, this is inaccurate. The supervisors of the apprentices employed by the Housing Authority of Baltimore City, the Department of General Services, and the Department

of Recreation and Parks provide the requisite instruction in-house as opposed to utilizing an outside vendor. The apprenticeship program administrator works with agencies in the development of online instruction, which is subsequently approved by the Maryland Apprenticeship Training Council. The Water and Waste Water systems are the only areas that use private and non-profit vendors due to the State’s certification requirement necessary to provide these specialized trainings.

In closing, the City of Baltimore, DHR, and COB-U directly have a tremendous opportunity and responsibility for implementing the measures that will be immediately impactful in improving the City’s workforce skills while simultaneously generating revenue. Dedicated resources should be allocated to DHR with the sole purpose of mitigating risk through training all employees in policies and procedures and other essential management related skills. A consistently trained workforce will help to minimize costly litigations associated with grievances, arbitrations, and lawsuits. DHR strongly recommends and requests support for training initiatives that include an emphasis on literacy development to ensure that the full complement of our workforce transitions to a high performance workplace culture. DHR’s centralized training initiative across the enterprise will effectuate economies of scale, elevate employee workforce skills, and guarantee the City’s resources are utilized efficiently.

Points of Clarifications

DHR Response to BBMR Report
 "Additional Steps Needed for COB University to Become Self-Sufficient"


<u>Reference</u>	<u>Page</u>	<u>Section</u>	<u>BBMR Report</u>	<u>DHR Response</u>
Clarification				
ii		Intro	"Instead of offering the same types of classroom training every year, COB University should explore the possibility of operating under a new business model that has the flexibility to match the City's changing workforce needs and goals."	DHR agrees with this recommendation, however, the City should acknowledge the consistent dwindling of resources including the displacement of key training staff which has caused DHR to extend and re-concentrate resources strategically in support of the entire DHR function.
ii		4th para.	"The new training model should also minimize classroom instruction and maximize the use of online learning system to provide increased convenience and accessibility to City employees."	DHR fully intends to make greater use of online learning platforms. However, wide spread/primary use is not conducive at this time for all city agencies and employees. Strategic implementation must take into account those in shared or open spaces, without computers or computer access or even low or non-existent computer acumen, or literacy deficiencies. We also note that in the existing self-sufficiency model DHR COB-U does not currently have funding in place to support more expansive on-line learning. Further City support and monetary investment is necessary to establish a city wide online technology infrastructure and to cover licensing and maintenance costs.
3		1st para.	"COB University started operating under the self-sufficiency model in Fiscal Year 2005."	A number of the current COB-U positions were in DOT and DPW; at the point of transfer, there were no prescribed budget performance goals or unallocable credits that the Division, at that time, had to achieve. The self-sufficiency model evolved with outcome budgeting when the transferred positions were moved into COB-U without the requisite funding and the phased in approach to self-sufficiency began in FY13.
Points of Clarification				
3		Chart 1	"Number and Types of Courses" & paragraphs 3 & 4.	It should be noted that COB-U is not responsible for savings and investment workshops. Great West selects and offers these courses to City of Baltimore employees. As a courtesy to Great West, and convenience to City employees, COB-U markets these courses in its annual catalog.
4		Table 1	"Types of Trainings"	Computer skills includes the eTime course which is offered 8 to 12 times per year; however, payroll owns the ADP eTime module while DHR trains, manages the help desk, and sets and resets passwords for the system.
Clarification				
6		2nd para	"The self-sufficiency operation model of COB University first began in Fiscal 2005..."	COB-U was under administration in FY05 and therefore not self-sufficient. The point is made that COB University has not been able to generate sufficient revenue to recover operational costs since fiscal 2008. It should also be noted that this was the point of severe economic downturn for the Country. Baltimore City agencies were forced to lay-off employees, freeze positions, and cut operational expenses. Both the training function overall and the apprenticeship programs suffered significant losses during this period as city-wide training budgets were a 'go-to' source when agencies were mandated to repeatedly identify areas for cuts and costs savings. These salary savings, abolished positions, and reduced training budgets city-wide created an adverse impact that is still being felt today.
Points of Clarification				
7		1st para.	"The significant increase in revenue generated in Fiscal 2011 was because three training positions funded by DPW and Transportation were transferred into COB University's budget and reimbursed via transfer credits."	The preceding statement is accepted by DHR management with reservation based on transferrable knowledge from previous and current staff incumbents. There was a one-time transfer of positions and funding; simultaneously, the training function was made self-sufficient and had to pay for all salaries including those that moved. In Fiscal 2010 training moved from under administration during the outcome budgeting process. In Fiscal Year 2012, funding for the transferred positions was not evident and, in FY13 a three year phased in approach was introduced and COB-U was mandated to become self-sustaining and as such has had to generate funds to support salaries
8		1st para.	"BBMR cannot accurately track the total number of attendees because COB University currently does not have attendance records other than hand-written sign-in sheets for each training class."	Movement to ADPs employee self-service and eventually the ADP, Skill Soft, or other learning management systems will further improve DHRs ability to track attendance.
10		1st para.	"...and [BlackBoard] has supported seven training programs with 2,459 attendees since it was launched in March, 2011."	The Blackboard training attendees are primarily from the sponsor agency; the Mayor's Office of Emergency Management whose course offerings have all been mandatory.
12		1st para.	"The apprenticeship program shrank from 49 new apprentices in Fiscal 2008 to only three new apprentices in Fiscal 2012."	It should be noted that the program "shrank" during times of severe economic downturn for the entire Country. City agencies were forced to lay-off employees, freeze positions, and cut operational expenses. While the supply of available apprentice vacancies diminished, the program continued with existing participants. In FY10 100% of enrollees graduated from the program and moved into the next career level journeyman status.

<u>Reference</u>	<u>Page</u>	<u>Section</u>	<u>BBMR Report</u>	<u>DHR Response</u>
Clarification				
13	Table 9		"Apprenticeship Program Cost"	<p>The cost associated with 21 Supervisors' salaries and other personnel costs should not be included. The men and women who serve in this capacity are required to provide in-service training to subordinate employees. It is part of their job description. The supervisor's salaries should not be attributed to program costs as the Supervisors are performing their regular duties whether or not they are working with an apprentice.</p> <p>The cost for the Ross Technical Services Curriculum Contract as listed is for three years of related instruction (\$33,771), not one-year as provided in the chart.</p>
13	2nd para		"...the cost of administering the apprenticeship program was \$769,033. The program had three new apprentices [in Fiscal Year 2012]..."	<p>DHR acknowledges that through budget cuts associated with the economic downturn, the program has suffered. The program serves as a Community Service Responsibility that the City has supported over a period of years. It provides for an economic stimulus and income to underserved population.</p> <p>The apprenticeship program is a worthwhile investment in the community that provides opportunity for upward mobility to those who might not otherwise have such an opportunity. As an example, in 2010 and 2011, apprentices and their superiors repaired the transmission-main breaks in Dundalk; and, the water main break at Lombard and Commerce Streets respectively. Conversely, in 2012, the City had to shoulder the financial burden and rely upon the expertise of contractors instead of its own skilled workforce to repair the water main break on Light St which ultimately cost the City and its residents significantly more. Had the City invested in its workforce via the apprenticeship program, at the very least, Baltimore city employees could have benefited from the expertise of the contractors performing the work by way of observation and thus building internal capacity and less reliance on expensive outsourced resources.</p>
Points of Clarification				
14	2nd para		"Space Utilization - "...Finance and Purchasing trainings are held at 10 N. Calvert Street."	<p>Formal memorandums from prior DHR administrations were sent to the leadership of the Finance Department in FY10, FY11, and FY12 requesting consideration of space utilization at 10 N. Calvert Street. The most recent iteration dated June 25, 2012 is attached (attachment 2) to this correspondence. DHR would welcome an opportunity to partner with the finance department on this matter.</p>
Clarification				
22	Table 19		"Outside Vendors' Training Cost"	<p>These vendors have an economy of scale COB-U is not privy to. While we focus on the COB workforce, these vendors are able to expand and spread their costs much wider universally to multiple customers.</p>
24	3rd para		"There would also be significant savings related to personnel costs by eliminating staff or by hiring part-time contractual employees instead of full-time permanent employees."	<p>DHR disagrees with this assertion. A recent survey shows an average ratio of 7.1 trainers for every 1000 staff; with agency best practice standards at 4-7 trainers per 1,000 employees in the workforce depending upon a number of factors. The City of Baltimore presently employs 3 trainers for a workforce of 15,000.</p> <p>Further, this recommendation assumes current trainers are dedicated to just training related activities which is not the case for DHR.</p>
25	1st para		"The number of employees trained would remain the same because the consolidation of classes does not eliminate the classes offered."	<p>As written, this statement suggests that both training dollar allocations and course offerings remain unchanged. Which conflicts with future ongoing enterprise training needs assessment results and the COB's ability to be agile and fluid with delivery of training and new employee development services.</p>
25	2nd para		"...Conduct and publish a comprehensive needs assessment every year by"	<p>DHR recognizes the need for a comprehensive city wide training needs assessment. The City of Baltimore has not conducted a training needs assessment within the past six (6) years. To abate this issue, DHR requested funding with its 2014-15 budget proposal. Having baseline assessment and ongoing workforce planning view is an essential element in establishing a strategic, progressive, and best practices HR Training infrastructure.</p>
26	4th para		"BBMR also recommends that Baltimore city explore the possibility of implementing a citywide online learning system."	<p>DHR agrees with this recommendation and has already assumed a leadership role in its attempt to expand online training. However, implementing an online learning platform is not currently feasible as DHR does not have the monetary resources necessary to contract with a vendor in support of this initiative.</p>
27	top of pg		"BBMR recommends that COB University partner with MOIT to explore the options of utilizing SkillSoft across agencies to maximize the use of resources."	<p>DHR will seek to expand and maximize resources. SkillSoft is an excellent product. However it allows for only minimal customization, which is a key feature of our current Blackboard technology. In addition, its licenses are not transferrable between employees as compared to the Blackboard platform. DHR is currently leading a city wide effort to "enable" more use of "purchased" E-HR ADP technologies. In doing so, the elimination of many disparate systems remains a strong possibility.</p>

DHR Response to BBMR Report
 "Additional Steps Needed for COB University to Become Self-Sufficient"

Reference	Page	Section	BBMR Report	DHR Response
Clarification				
28	top of pg		"...increased online learning would in the long-term reduce the demand of onsite training."	DHR concurs that in the long term, online training can potentially reduce onsite training needs. DHR also notes that from a best in class training delivery mechanism, online training is not the most effective method nor should it be relied upon as the primary method for all soft skill training delivery in the work setting.
28	2nd para		"The scenario in Table 27 envisions having one permanent full-time employee and one part-time employee."	Absent a comprehensive workforce planning and training needs assessment, DHR cannot support this recommendation.
Points of Clarification				
31	Table 32		"Cost Schedule Design Based on Projected Numbers"	The projected number of employee attendees should not include those employees whose agency funds the software acquisition.
31	Table 33		"Revised Fee Schedule Scenario"	The table calculates course times at 4.5 hours which in actuality, courses are generally 3 hours (half-day) or 6 hours (full-day). The table also – Charges \$15 for Wellness activities which is counterproductive and against industry standards. Presently, COB-U does not charge for wellness, HR symposiums, nor HR policy related courses. These courses and opportunities provide intrinsic value and enable participants to perform their jobs more thoroughly. Further, agencies with fewer or non-existent training resources will be unable to participate.
32	3rd para		"...COB-U is currently not self-sufficient because the fees for the New Employee Orientation and the Supervisory Training Program are not designed to recover costs."	Prior to FY13, COB-U 's intent was to keep costs low for affordability in the downed economic climate and on-going need for training. As such, COB-U did not charge for policy training, new employee orientation, and wellness programs; and, also kept the Supervisory Training Program and New Employee Orientation fees level with prior cost recovery methods. The move to self-sufficiency brought modest increases to COB-U offered courses and, in FY13, all courses were increased to more closely align with industry standard. The pricing structure was shared with BBMR in February 2012 as requested (attached). An additional increase may inadvertently exclude agencies with modest or non-existent training budgets.
34	1st para		"BBMR recommends that COB University respond to Request for Proposals (RFPs) issued by City agencies..."	DHR proposes an alternative to this recommendation in that requests for training issued via RFP be flagged in purchasing and DHR be given first right of refusal.
36	1st para		"...examine whether a full-time apprenticeship coordinator position is necessary to administer the program."	The program administrator markets, plans, and is responsible for the apprenticeship coordination of multiple City agencies. Over a period of years, DHR has accepted the community service responsibility to lobby for and provide assistance to the underserved population. It's an integral element of the City's history of citizens first and, if leveraged correctly, could certainly aid in accomplishing the Mayor's goal of growing Baltimore.
38	2nd para		"Second, there was no question that asked respondents of their overall satisfaction with the training program."	COB University captures the percent of employees that rate the training classes as relevant to current or future goals and the percent of employees attending who rate all training as good to outstanding as a component of the outcome budgeting performance goals.
46	Table 42		"Cities' Fiscal 2012 Training Division Budget"	DHR concur that most benchmarked jurisdictions have significantly larger training divisions. DHR has also explored the various models of training by the Cities in table 42. Specifically, the DC Government's Training Structure is progressive, multi-faceted, and front loaded. Agencies across the City transfer via MOU, automatically at the onset of each fiscal year, a set amount per employee into the city's Training Department which offers an abundance of learning opportunities via in-class and online learning opportunities. The catalogue of courses is robust; the full registration process is e-based and inclusive of participant employee registration, approval, and confirmation. The courses are taught by City (trainers) employees, contracted facilitators, and other agency sponsors (finance, contracts & procurement) as appropriate. COB-U, the division entrusted with improving the skills of the City's workforce is dramatically underfunded while other agencies have training dollars available at \$500 (high end) or on average \$150 per employee. The City must take steps to remedy this disparate treatment.

Attachments

FROM	NAME & TITLE	Yvonne Moore <i>ym</i> Interim Director, Human Resources	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Department of Human Resources Training Division 201 East Baltimore Street, 3 rd Floor		
	SUBJECT	Department of Human Resources Training Rooms		

TO Mr. Harry Black, Director
Department of Finance – City Hall

Date: June 25, 2012

Currently there is a training room at 10 North Calvert Street, Room 711 that is used for Citydynamics and Citibuy training classes. The Department of Human Resources currently has two training rooms that are capable of supporting this training. Just as colleges and universities are moving toward space utilization programs that create efficiencies, we are proposing that the City of Baltimore employ this strategy also which will save the City precious dollars.

The purpose of this memo is to request that City agencies begin to use our facilities at 201 E. Baltimore Street for computer and soft skills training classes. We charge a nominal fee for the use of our training room for the purpose of generating revenue since we are moving toward a self-sustaining training division.

Please let me know your thoughts concerning this matter.

Cc: Pamela Beckham

Course Name	Length of Class	Number of Times the Workshop is Offered	Projected Number of Participants Per Class	Projected Number of Total Participants	July 1 - Feb 28, 2012 Historical Attendance	FY12 Cost Per Person	FY13 Cost Per Person	FY 13
								Projected Revenue
Access Level I	1 day	3	1	3	3	\$ 185.00	\$185	\$555.00
Access Level II	1 day	3	1	3	3	\$ 185.00	\$185	\$555.00
Access Level III	1 day	2	1	2	2	\$ 185.00	\$185	\$370.00
Accessing Reports	1/2 day	15	15	225	Not Offered Before	Not offered	\$125.00	\$28,125.00
Building Terrific Teams	1 day	2	2	4	4	\$ 125.00	\$150	\$600.00
Communication Strategies	1/2 day	3	7	21	21	\$ 75.00	\$100	\$2,100.00
Conflict Resolution Strategies	1 day	3	3	9	9	\$ 125.00	\$150	\$1,350.00
Creating Brochures, Flyers & More	1/2 day	1	2	2	2	\$ 92.50	\$125	\$250.00
Customized Retreats	1/2 day	8	0	0	Varies	\$ 275.00	\$550	\$4,400.00
Customized Retreats	1 day	7	0	0	Varies	\$ 550.00	\$1,100	\$7,700.00
Dealing with Difficult People	1/2 day	2	3	6	7	\$ 75.00	\$100	\$600.00
Diversity in the Workplace	1/2 day	2	3	6	6	\$ 75.00	\$100	\$600.00
Dynamic Listening Skills	1/2 day	1	0	0	0	\$ 75.00	\$100	\$0.00
Embracing Change	1/2 day	1	0	0	0	\$ 75.00	\$100	\$0.00
eTime Fundamentals	1 day	4	8	32	32	\$ 185.00	\$250	\$8,000.00
Etime Refresher	1 day	32	15	480	Not Offered Before	Not offered	\$250.00	\$120,000.00
eTime Scheduling	1 day	3	5	15	15	\$ 185.00	\$250	\$3,750.00
eTime Xtra	1/2 day	3	4	12	10	\$ 92.50	\$125	\$1,500.00
Excel Level I	1 day	5	8	40	45	\$ 185.00	\$185	\$7,400.00
Excel Level II	1 day	3	6	18	14	\$ 185.00	\$185	\$3,330.00
Excel Level III	1 day	2	5	10	4	\$ 185.00	\$185	\$1,850.00
FMLA Training	1/2 day	3	4	12	13	\$ 50.00	\$150	\$1,800.00
Grammar Tune-Up	(5) - 1/2 days	2	6	12	7	\$ 185.00	\$250	\$3,000.00
HIPAA	1/2 day	2	4	8	21	\$ 75.00	\$100	\$800.00
HR Symposium	1/2 day	4	35	140	150	\$ 25.00	\$50.00	\$7,000.00
HRIS Edit User (New Users)	2 days	2	5	10	10	\$ 250.00	\$375	\$3,750.00
HRIS Refresher	1 day	14	15	210	Not Offered Before	Not offered	\$250.00	\$52,500.00
HRIS View Only	1/2 day	1	3	3	5	\$ 50.00	\$125	\$375.00
Improved Memory Skills	1/2 day	1	0	0	0	\$ 75.00	\$100	\$0.00
Introduction to PC's	1 day	2	4	8	9	\$ 185.00	\$185	\$1,480.00
Introduction to Windows 7	1 day	2	2	4	3	\$ 185.00	\$185	\$740.00
Keyboarding/Typewriting	(2) - 1/2 days	2	2	4	5	\$ 185.00	\$250	\$1,000.00
Leadership Roundtable	1/2 day	2	24	48	Not offered this year	\$ -	\$50	\$2,400.00
Leadership that Makes a Difference	1 day	1	2	2	2	\$ 150.00	\$150	\$300.00
Mail Merge	1/2 day	1	0	0	0	\$ 92.50	\$125	\$0.00
Managing Stress & Preventing Burnout	1/2 day	2	3	6	6	\$ 75.00	\$100	\$600.00
Mandatory Policy Training	1/2 day	30	15	450	Not offered Before	Not offered	\$150.00	\$67,500.00
May I Help You? Expert Telephone Skills	1/2 day	1	2	2	2	\$ 75.00	\$75	\$150.00
Microsoft Visio	1 day	1	0	0	0	\$ 185.00	\$250	\$0.00
Microsoft Publisher	1 day	1	0	0	0	\$ 185.00	\$250	\$0.00
Microsoft Project	1 day	1	0	0	0	\$ 250.00	\$250	\$0.00
Motivating Your Workforce	1/2 day	1	0	0	0	\$ 75.00	\$100	\$0.00
Multi-Generational Workforce	1/2 day	1	0	0	0	\$ 75.00	\$100	\$0.00
Neo Gov Training	1 day	2	10	20	81	\$ -	\$250.00	\$5,000.00
New Employee Orientation	1 day	12	40	480	365	\$ 10.00	\$40.00	\$19,200.00
Outlook Level I	1 day	3	4	12	13	\$ 185.00	\$185	\$2,220.00
Performance Evaluation	1/2 day	4	4	16	18	\$ 75.00	\$100	\$1,600.00
PowerPoint Level I	1 day	2	1	2	2	\$ 185.00	\$185	\$370.00
PowerPoint Level II	1 day	2	1	2	2	\$ 185.00	\$185	\$370.00
Preventing Sexual Harassment	1/2 day	2	2	4	1	\$ 75.00	\$100	\$400.00
Project Management Fundamentals	1 day	1	2	2	1	\$ 125.00	\$150	\$300.00
Red Carpet Customer Service	1/2 day	3	8	24	22	\$ 75.00	\$100	\$2,400.00
ReportSmith Accessing Reports (New Users)	1/2 Day	1	0	0	0	\$ 50.00	\$125	\$0.00
ReportSmith Creating Reports (New Users)	1 day	1	0	0	0	\$ 92.50	\$250	\$0.00
Running A Successful Meeting	1/2 day	1	0	0	0	\$ 75.00	\$100	\$0.00
SACO Training	1 day	2	4	8	32	\$ 125.00	\$150	\$1,200.00
Supervisory Training Program	13 weeks	3	30	60	52	\$ 575.00	\$725.00	\$65,250.00
The Art of Coaching	1/2 day	1	0	0	0	\$ 75.00	\$100	\$0.00
The Royal Treatment for Challenging Customers	1/2 day	1	0	0	0	\$ 75.00	\$100	\$0.00
Time Management	1/2 day	2	3	6	7	\$ 75.00	\$100	\$600.00
Word Level I	1 day	2	4	8	14	\$ 185.00	\$185	\$1,480.00
Word Level II	1 day	2	2	4	3	\$ 185.00	\$185	\$740.00
Word Level III	1 day	1	0	0	0	\$ 185.00	\$185	\$0.00
Workplace Violence Policy	1/2 day	3	0	0	0	\$ 60.00	\$100	\$0.00
Writing Effective Emails	1/2 day	1	0	0	0	\$ 80.00	\$125	\$0.00
Total				2455				\$437,560.00

APPENDIX IV: BBMR CONTACT AND ACKNOWLEDGEMENTS

BBMR Contact and Acknowledgements

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BBMR Mission

The Bureau of the Budget and Management Research is an essential fiscal steward for the City of Baltimore. Our mission is to promote economy and efficiency in the use of City resources and help the Mayor and City agencies achieve positive outcomes for the citizens of Baltimore. We do this by planning for sustainability, exercising fiscal oversight, and performing analysis of resource management and service performance. We value integrity, learning and innovating, excellent customer service, and team spirit.

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Contacting BBMR

Please contact us by phone at 410-396-4941 or by fax at 410-396-4236.