

6 YEAR SUMMARY OF ENHANCEMENTS/ADDITIONS

Department	Fund	2012/13 Enhancements/ Additions	2013/14 Enhancements/ Additions	2014/15 Enhancements/ Additions	2015/16 Enhancements/ Additions	2016/17 Enhancements/ Additions	2017/18 Enhancements/ Additions
Organizational Development & Performance Improvement							
The results of the assessments are used to monitor the impacts of recently implemented initiatives to target areas for future improvements, and assure the quality of services. Each quarter 90 four (4) hour assessments are conducted 7 days a week to provide a statistically valid sampling (1,440 hours annually). There are 4 four hour shifts Sunday – Thursday and 6 four hour shifts Friday and Saturday. Outsourcing will eliminate the need to utilize city personnel to conduct these ongoing assessments	General			36,000			
Create an Employee Suggestion program	General			15,000			
Coordinate and host an IB professional workshop for instructional staff at Nautilus Middle School and Miami Beach Senior High School	General			94,000			
Anti-Defamation League (added mid-year FY 17 and added to FY2017/18 CSL as directed by the Finance Committee at the July 10, 2017 meeting) (mid-year)	General					4,000	
Common Threads (added mid-year FY 17 and added to FY2017/18 CSL as directed by the Finance Committee at the July 10, 2017 meeting) (mid-year)	General					19,000	
FIU Dual Enrollment Expansion <i>(previously funded from Education Compact Fund in FY15 & FY16. Enhanced level of service in FY17)</i> (mid-year)	Special Revenue					62,000	
Miami-Dade College Dual Enrollment -added to FY2017/18 CSL as directed by the Finance Committee at the July 10, 2017 meeting (previously funded from Education Compact Fund in FY16. Enhanced level of service in FY17)	General					28,000	
Nurse Enhancement Initiative (added mid-year FY 17 and added to FY2017/18 CSL as directed by the Finance Committee at the July 10, 2017 meeting) (previously funded from Education Compact Fund in FY15 & FY16) (mid-year)	General					16,000	
Nurse Initiative - Behavioral Health	General					54,000	
VPK Program - Year 3 (\$253,000 added mid-year in FY16 for year 1 in Education Compact Fund)	Special Revenue					141,000	
VPK Program - One VPK class at Biscayne Elementary at \$35,000 with MDCPS funding the remaining 50% (FY18 VPK program cost decreased by 106k) (mid-year)	Special Revenue						(106,000)
Substance Abuse Workshops (mid-year)	General						3,000
Extracurricular activities for Fienberg Fisher and Biscayne (mid-year)	Special Revenue						60,000
Reading Tutoring (mid-year)	Special Revenue						50,000
Math Tutoring (mid-year)	Special Revenue						20,000
Mental Health (mid-year)	Special Revenue						60,000
College Prep Program / Materials (mid-year)	General						12,500

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Total		-	-	145,000	-	324,000	99,500