

# 2018 Major Projects Dashboard



## 180 Howard Capital Improvements (2017)

Includes: Fire/smoke dampers, Emergency Generator, Fire Alarm System, Condenser Water Pipes, Core Walls, Energy Management System, Security/access system

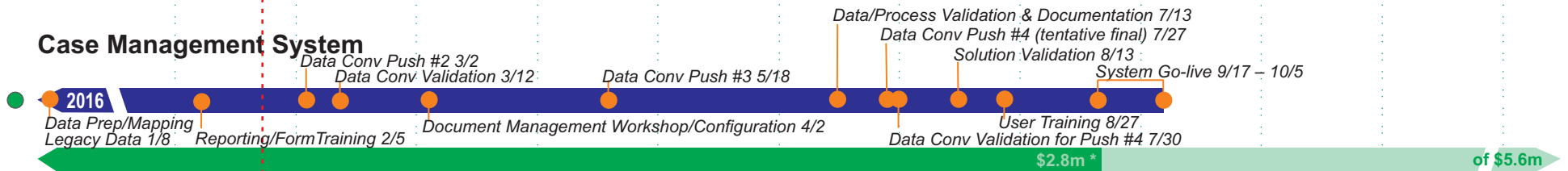


## 180 Howard Capital Improvements (2018)

Includes: Smoke Control, Fire Alarm System Upgrade, Infrastructure and OCTC office expansion



## Case Management System



## Admissions Management System



## Enterprise Resource Planning System Upgrade



\* including previous year's expense

### KEY

**PHASE**

Pre-project > Project

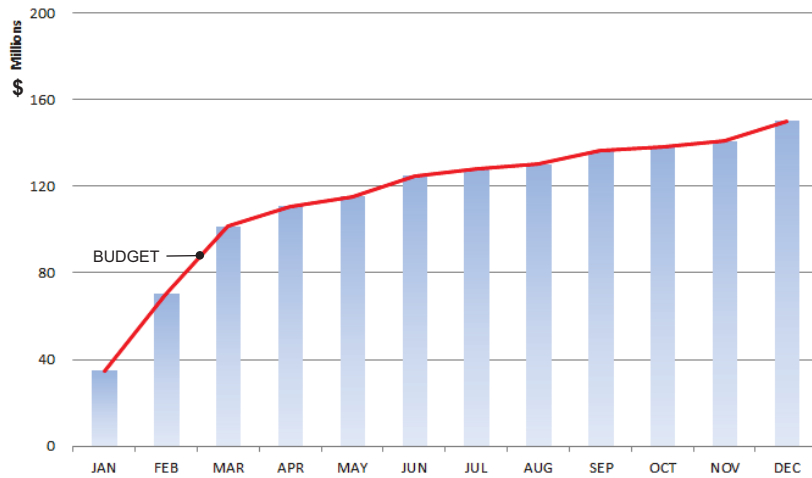
**EXPENSE**

Spent > Budgeted > Over

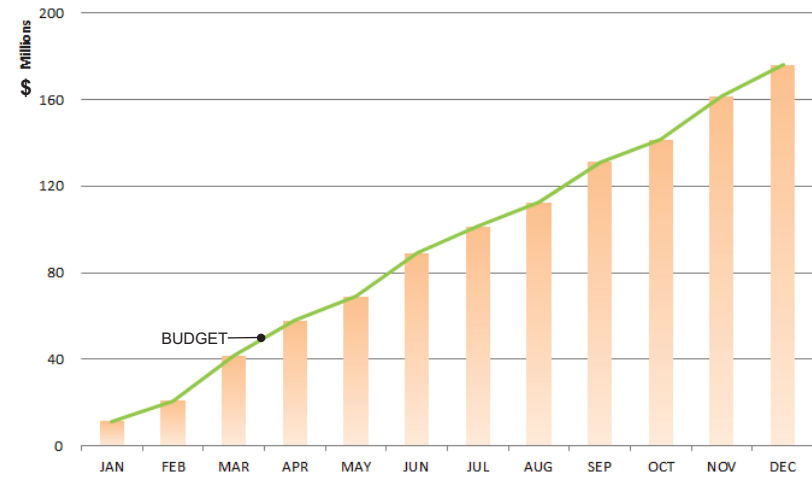
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# 2018 Financial Dashboard

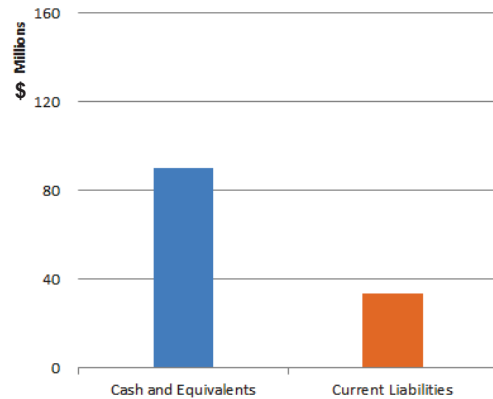
## Projected Revenues



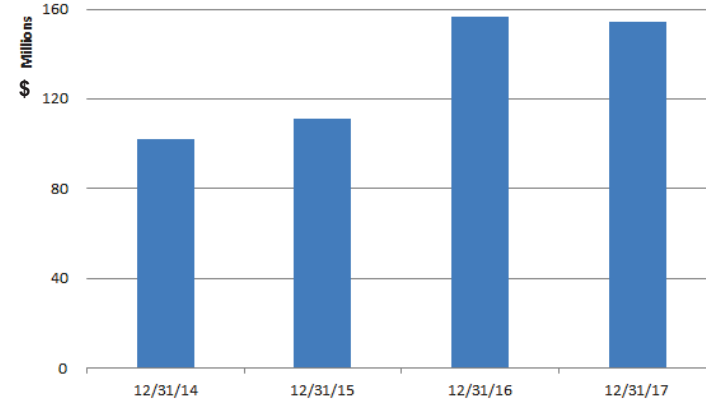
## Projected Expenses



## Liquidity (AS OF 12/31/17)



## Net Position (ASSETS – LIABILITIES)



# 2018 Communications Dashboard

## Media Coverage



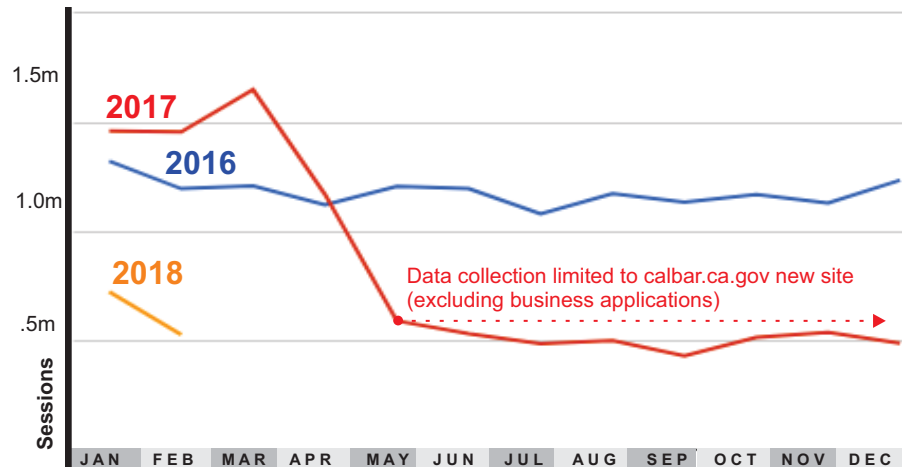
## Proactive Media Outreach

- Media Pitching on Attorney Discipline 2/27
- Press Release: State Bar to Petition Court for Encino Attorney's Disbarment in Loan Modification Case 2/15
- Press Release: State Bar Takes Over Unauthorized Law Practice in Central Valley 1/30
- Press Release: California Supreme Court Names Chair, Vice-Chair of The State Bar as Part of Continued Governance Reforms 1/19
- Media Pitching on Attorney Discipline 1/11
- Media Pitching on Attorney Discipline 1/10
- Media Pitching on Attorney Discipline 1/5

## Legislative Email Newsletter

- Attorney Discipline and Legal Services
- Grant Funding update 2/9

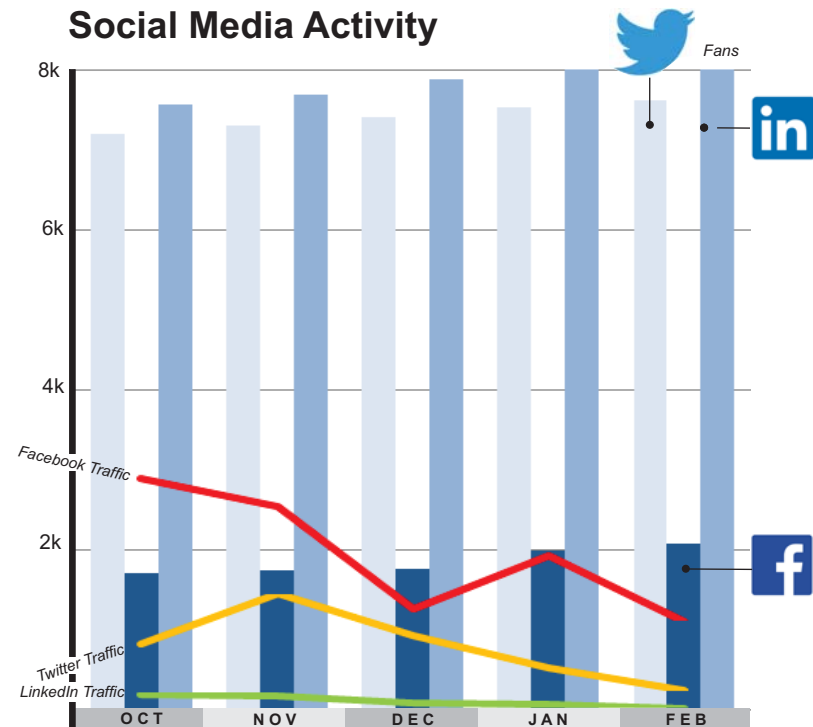
## Website Activity



## Board Agenda Items

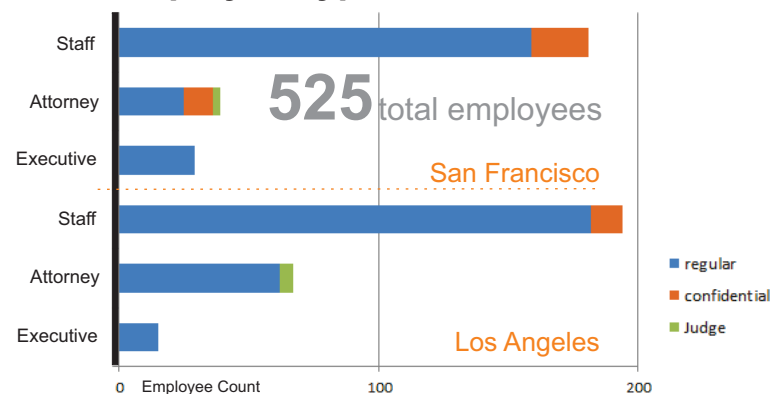


## Social Media Activity

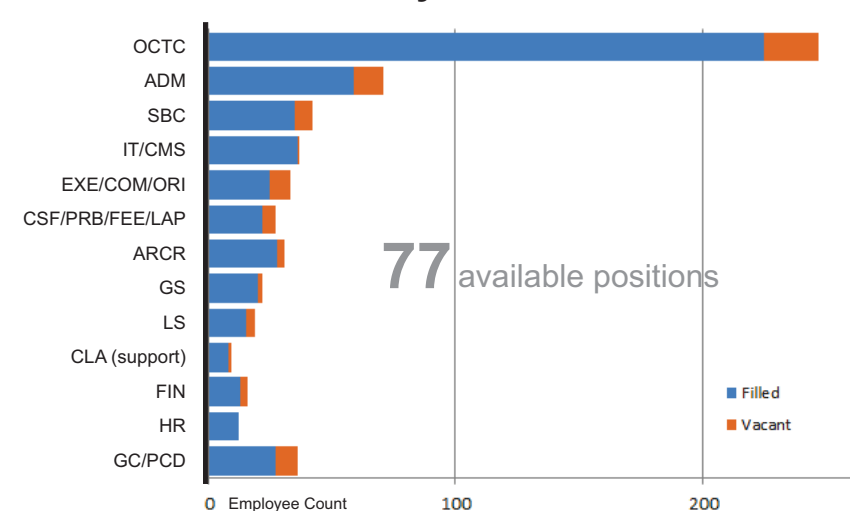


# 2018 Human Resources Dashboard

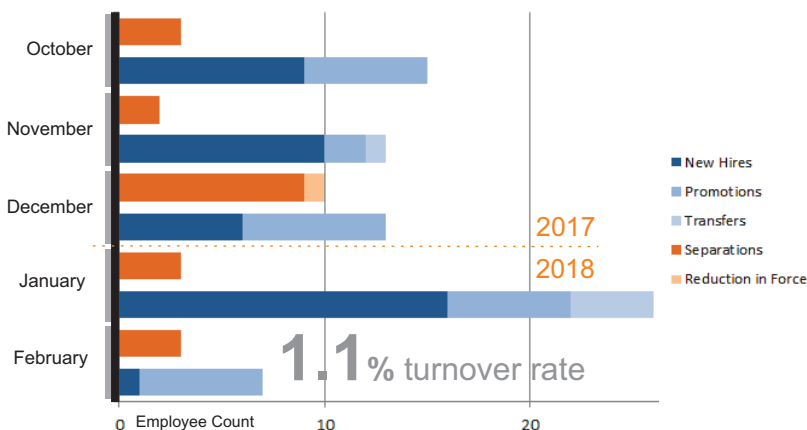
Employee Type



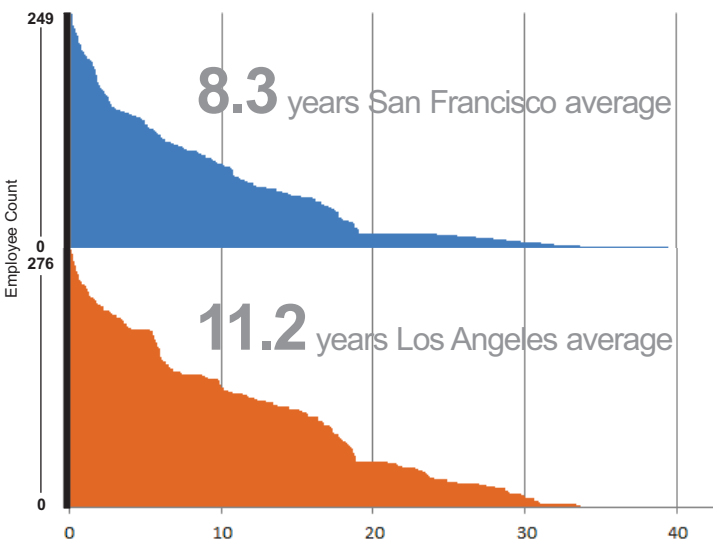
Vacancies by Area



Employment Activity



Employee Years of Service



Generations

