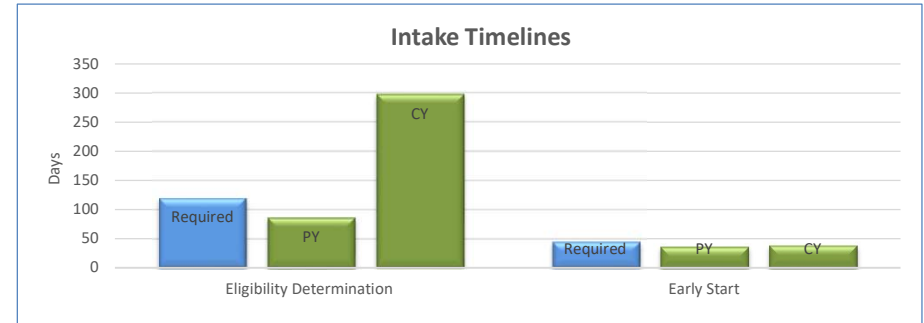


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING March 31, 2025**

Intake Timelines

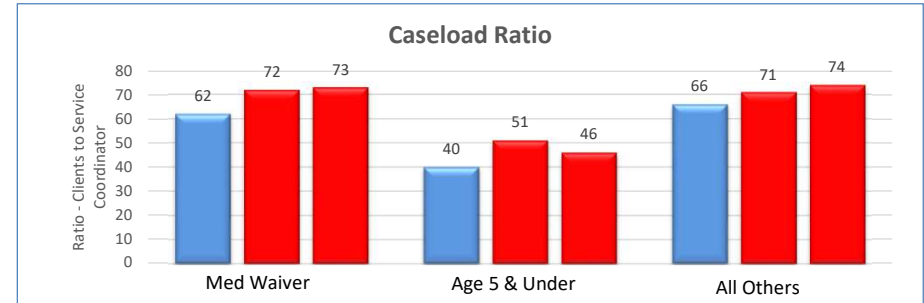
	Prior Quarter		Current Quarter	
	Eligibility Determination	Early Start	Eligibility Determination	Early Start
Required (Days)	120	45	120	45
Prior Year	80	35	87	36
Current Year	179	34	298	38

(Py= Prior Year, Cy= Current Year)



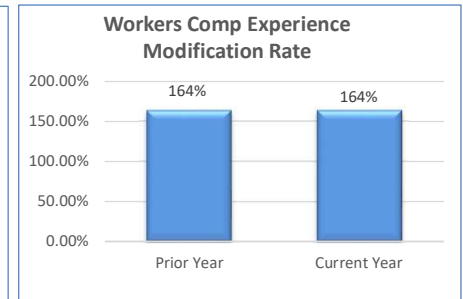
Caseload Ratios

	Required Ratio	Prior Quarter	Current Quarter
Medicaid Waiver	62	72	73
Age 5 and under*	40	51	46
All Others	66	71	74



Human Resources

	Prior Quarter	Current Quarter
Number of Employees	755	770
Vacancies	68	55
Turnover Rate	3.2%	6.1%
Workers Comp Experience Modification Rate	Prior Year: 164%	Current Year: 164%
New Hires:	Last 12 Months: 213	Current Quarter: 64
Interns:	Last 12 Months: 43	Current Quarter: 14



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING March 31, 2025**

Finance

	Amount	Percent
POS Budget	\$789,989,007	100%
POS Actual YTD	\$575,528,460	72.9%
Percent of Year Elapsed		75.0%
Operations Budget	\$91,378,235	100%
Operations Actual & Encumbered YTD	\$58,878,662	64.4%
Percent of Year Elapsed		75.0%
Operations - Administrative % - Standard		15%
Operations - Administrative - % of Operations	\$ 6,476,653	11.0%
Operations - Administrative - % of All Expenses		1.0%

Case Management

Targeted Case Management(TCM) - Average Monthly Units per Service Coordinator

	Prior Quarter	Current Quarter
Goal	400	400
Actual	338	401

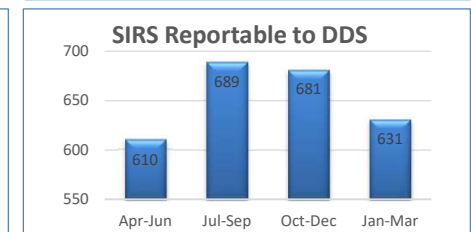
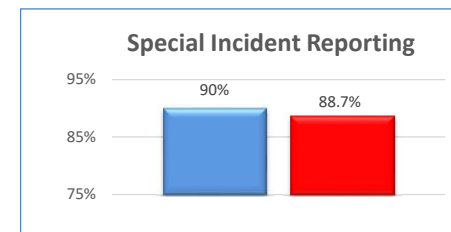
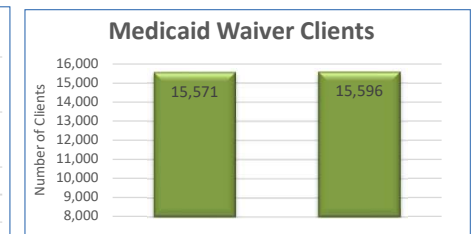
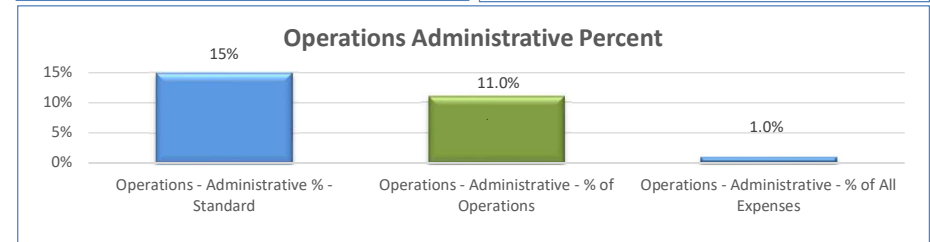
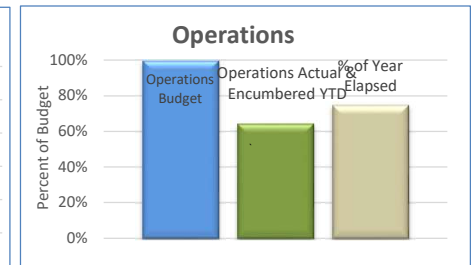
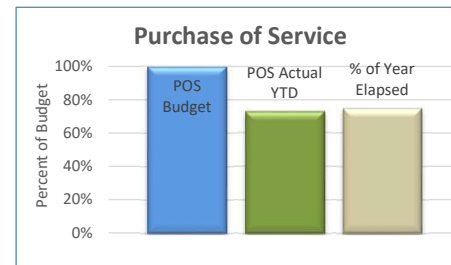
(Average units of service per Service Coordinator. Alta's guideline is 400 units of service per month per service coordinator)

Medicaid Waiver Number of Clients

	Prior Quarter	Current Quarter
Actual	15,571	15,596
Percent of Clients	44.8%	44.2%

Special Incident Reporting (SIR)

	Standard	Prior Quarter	Current Quarter
Reports due within 2 days	90%	90.0%	88.7%
Reportable to DDS	Apr-Jun 610	Jul-Sep 689	Oct-Dec 681
			Jan-Mar 631



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING March 31, 2025**

CLIENT DEMOGRAPHICS
Number of Clients

	Status U	Status 0	Status 1	Status 2	Total
March 31, 2024	316	2,450	2,678	27,521	32,965
March 31, 2025	507	2,580	2,641	29,585	35,313
Change - Number	191	130	(37)	2,064	2,348
Change - Percent	60.4%	5.3%	-1.4%	7.5%	7.1%

	Prior Quarter	Current Quarter
SDP Client	462	517
SDP Authorization	\$ 37,752,262	\$ 63,743,832
PDS Client	2,382	2,857

*Status U = Provisionally Eligible; Status 0 = Diagnosis & Evaluation
Status 1 = At Risk Infants 36 months & under; Status 2 = Active Consumers*

Client Diagnosis

	Autism	Epilepsy	Cerebral Palsy	Int. Disability	Other
March 31, 2024	14,049	2,204	2,184	11,559	5,218
March 31, 2025	16,099	2,195	2,204	11,868	5,551

Client Diagnosis by County

	Autism	Epilepsy	Cerebral Palsy	Int. Disability	Other
Alpine	2	0	0	4	1
Colusa	96	10	9	69	42
El Dorado	736	123	105	598	287
Nevada	319	57	56	293	112
Placer	2,374	258	294	1,427	690
Sacramento	10,403	1,463	1,459	7,883	3,609
Sierra	3	0	1	2	1
Sutter	530	80	85	458	213
Yolo	1,155	145	141	749	385
Yuba	481	59	54	385	211

(Note: Clients may have more than one diagnosis)

Client Age Range

(in years)	0-2	3-5	6-17	18-40	41-60	Over 60
March 31, 2025	3,254	3,758	11,650	11,309	3,373	1,462

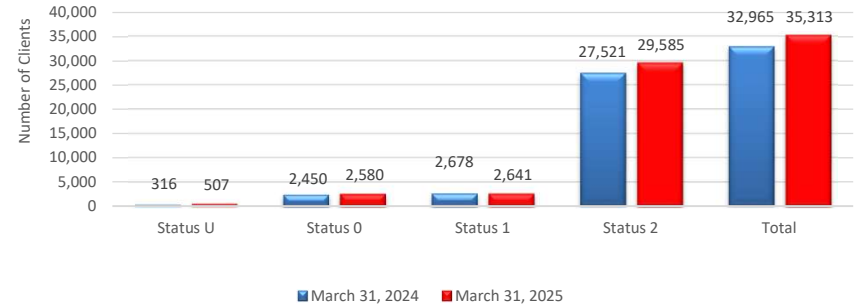
Client Gender

	Male	Female
March 31, 2025	23,262	11,544

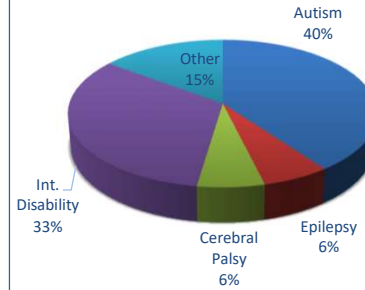
Client Ethnicity

	Asian	Black	White	Latin	Mixed	Other
March 31, 2025	3,106	3,833	13,142	6,025	2,848	5,852
Percent	8.9%	11.0%	37.8%	17.3%	8.2%	16.8%

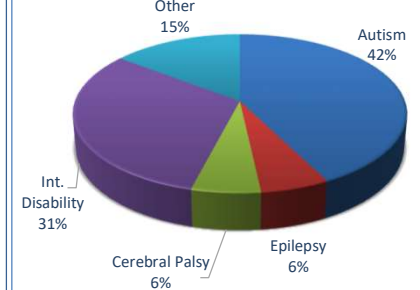
Number of Clients Served by ACRC



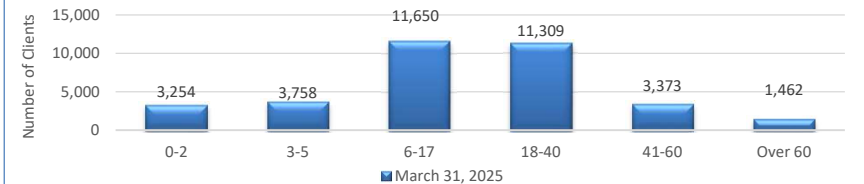
March 31, 2024



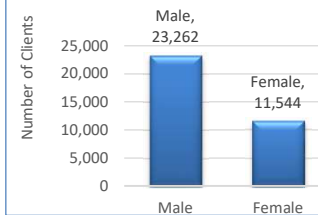
March 31, 2025



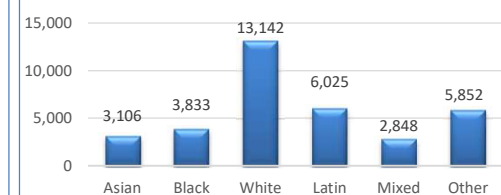
Client Age



Client Gender



Client Ethnicity

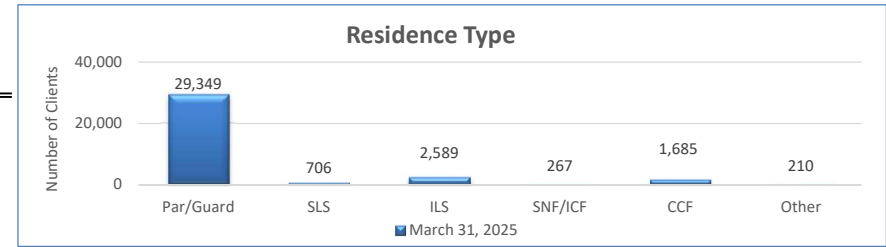


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING March 31, 2025**

Client Residence Type

	Par/Guard	SLS	ILS	SNF/ICF	CCF	Other
March 31, 2025	29,349	706	2,589	267	1,685	210
Percent	84.3%	2.0%	7.4%	0.8%	4.8%	0.6%

(Note: Par/Guard = Home of Parent or Guardian; SLS = Supported Living; ILS= Independent Living
SNF/ICF = Skilled Nursing/Intermediate Care Facility; CCF= Community Care Facility)

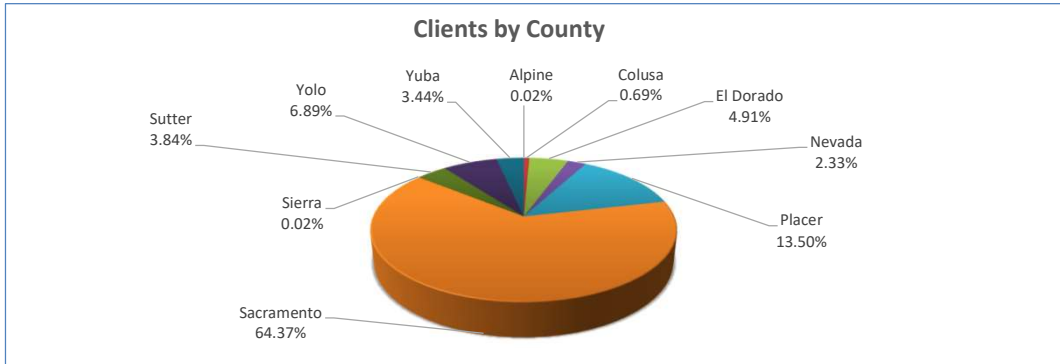


Clients by County

	Alpine	Colusa	El Dorado	Nevada	Placer	Sacramento	Sierra	Sutter	Yolo	Yuba	Other	Total
March 31, 2025	7	238	1,696	803	4,663	22,230	8	1,325	2,379	1,188	269	34,806
Percent	0.02%	0.68%	4.87%	2.31%	13.40%	63.87%	0.02%	3.81%	6.84%	3.41%	0.77%	

Client Language

	English	Spanish	Chinese	Vietnamese	Russian	Sign Language	Other	Total
March 31, 2025	30,972	2,344	106	163	259	176	786	34,806
Percent	88.98%	6.73%	0.30%	0.47%	0.74%	0.51%	2.26%	



Services Purchased for Clients

July 2024 - March 2025 (Inclusive of Feb 2025 POS paid through March 31, 2025)

Description	Dollars Expended	Percent of Dollars	Number Clients	Percent of Clients	Avg Cost per Client per month
All Other Services	\$ 33,931,477	5.90%	11,751	31.4%	\$ 320.84
ABA Services	\$ 6,760,933	1.17%	540	1.4%	\$ 1,391.14
Day Programs	\$ 91,723,580.00	15.94%	5,935	15.9%	\$ 1,717.19
Independent Living	\$ 17,666,265.00	3.07%	2,314	6.2%	\$ 848.28
Medical Care	\$ 13,959,184.00	2.43%	1,164	3.1%	\$ 1,332.49
Residential Facilities	\$ 168,667,339.00	29.31%	2,550	6.8%	\$ 7,349.34
Respite	\$ 54,961,505.00	9.55%	3,512	9.4%	\$ 1,738.85
SDP	\$ 22,068,252.00	3.83%	517	1.4%	\$ 4,742.80
Social Recreation	\$ 3,785,583.61	0.66%	4,510	12.1%	\$ 93.26
Supported Employment Programs	\$ 9,570,376.00	1.66%	703	1.9%	\$ 1,512.62
Supported Living	\$ 102,823,074.00	17.87%	691	1.8%	\$ 16,533.70
Transportation	\$ 49,610,891	8.62%	3,197	8.6%	\$ 1,724.22
Total POS Expenditures	\$575,528,460				
Number of Clients (Status 1 & 2, U)	32,733				

