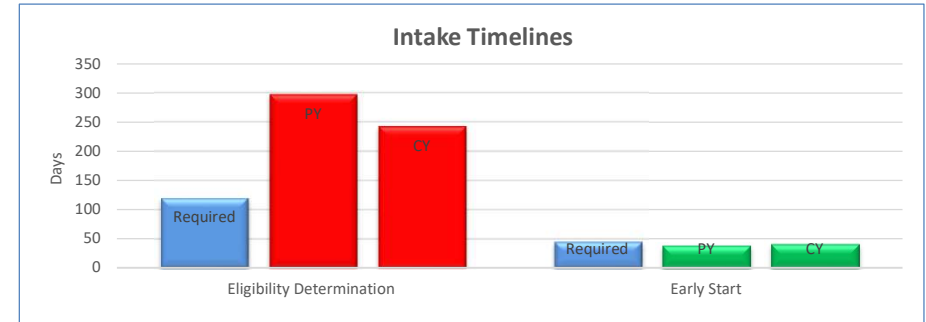


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING March 31, 2026**

Intake Timelines

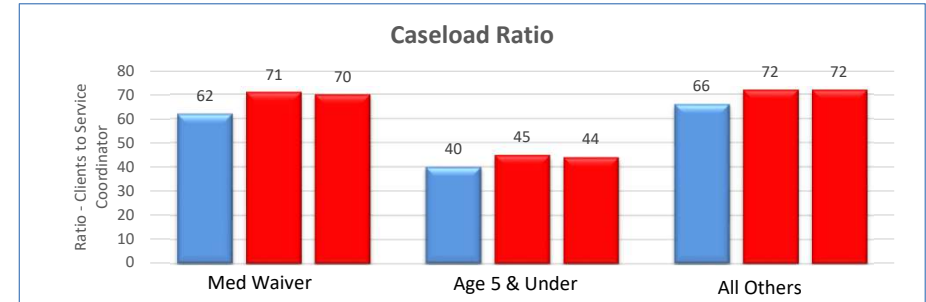
	Prior Quarter		Current Quarter	
	Eligibility Determination	Early Start	Eligibility Determination	Early Start
Required (Days)	120	45	120	45
Prior Year	179	34	298	38
Current Year	240	41	243	40

(Py= Prior Year, Cy= Current Year)



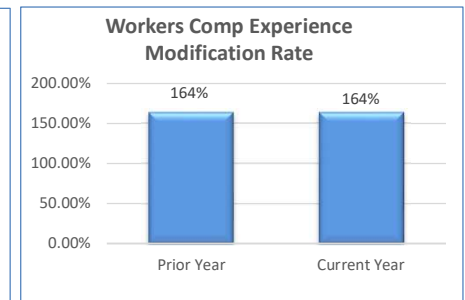
Caseload Ratios

	Required Ratio	Prior Quarter	Current Quarter
Medicaid Waiver	62	71	70
Age 5 and under*	40	45	44
All Others	66	72	72



Human Resources

	Prior Quarter	Current Quarter
Number of Employees	880	902
Vacancies	21	24
Turnover Rate	0.8%	1.0%
Workers Comp Experience Modification Rate	Prior Year 164%	Current Year 164%
New Hires:	Last 12 Months 249	Current Quarter 45
Interns:	20	19



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING March 31, 2026**

Finance (3/31/256)

	Amount	Percent
POS Budget	\$925,120,503	100%
POS Actual YTD - (3/31/26)	\$754,658,429	81.6%
Percent of Year Elapsed		75.0%
Operations Budget	\$98,505,875	100%
Operations Actual & Encumbered YTD	\$68,181,127	69.2%
Percent of Year Elapsed		75.0%
Operations - Administrative % - Standard		15%
Operations - Administrative - % of Operations	\$ 7,499,924	11.0%
Operations - Administrative - % of All Expenses		0.9%

Case Management

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

	Prior Quarter	Current Quarter
Goal	400	400
Actual	393	414

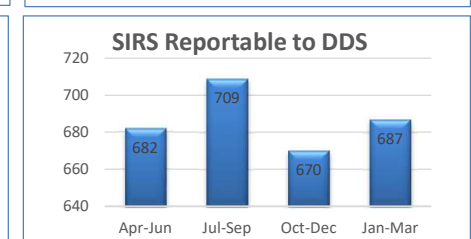
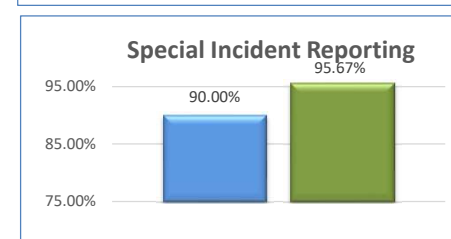
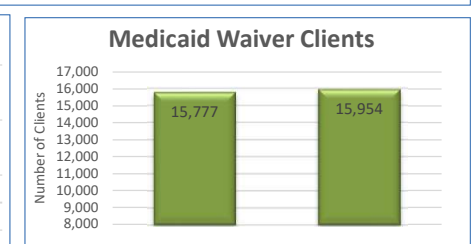
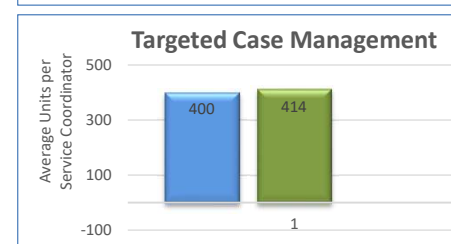
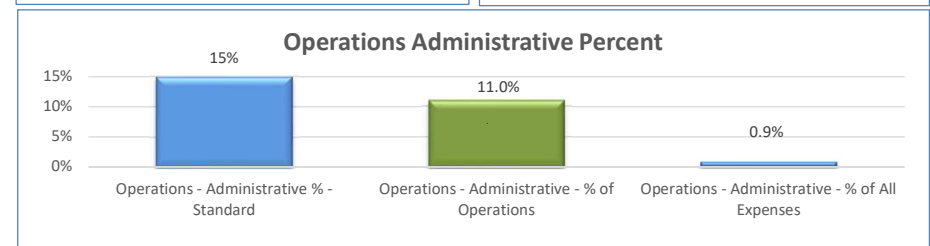
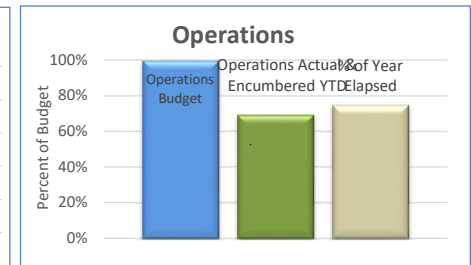
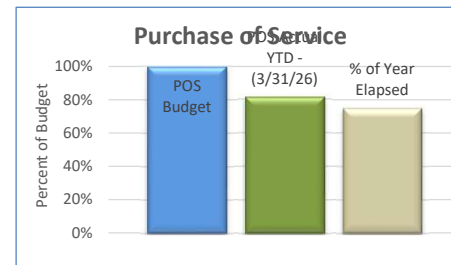
(Average units of service per Service Coordinator. Alta's guideline is 400 units of service per month per service coordinator)

Medicaid Waiver Number of Clients

	Prior Quarter	Current Quarter
Actual	15,777	15,954
Percent of Clients	42.98%	42.39%

Special Incident Reporting (SIR)

	Standard	Prior Quarter	Current Quarter	
Reports due within 2 days	90.00%	93.00%	95.67%	
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar
Reportable to DDS	682	709	670	687



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING March 31, 2026**

CLIENT DEMOGRAPHICS
Number of Clients

	Status U	Status 0	Status 1	Status 2	Total
March 31, 2025	507	2,580	2,641	29,585	35,313
March 31, 2026	938	2,351	2,344	32,002	37,635
Change - Number	431	(229)	(297)	2,417	2,322
Change - Percent	85.0%	-8.9%	-11.2%	8.2%	6.6%

	Prior Quarter	Current Quarter
SDP Client	619	670
SDP Authorization	\$ 61,621,678	\$ 89,176,051
PDS Client	6,910	10,847

*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, 2025	15,472	2,202	2,206	11,765	5,451
March 31, 2026	17,081	2,116	2,164	11,645	5,757

Client Diagnosis by County

	Autism	Epilepsy	Cerebral Palsy	Int. Disability	Other
Alpine	2	0	0	3	1
Colusa	110	11	9	75	50
El Dorado	764	120	108	591	300
Nevada	356	60	55	297	123
Placer	2,612	265	296	1,459	751
Sacramento	10,922	1,381	1,425	7,657	3,703
Sierra	3	0	0	1	0
Sutter	563	80	77	455	222
Yolo	1,213	144	139	726	392
Yuba	536	55	55	381	215

(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, 2026	2,344	3,994	12,374	11,653	3,426	1,493

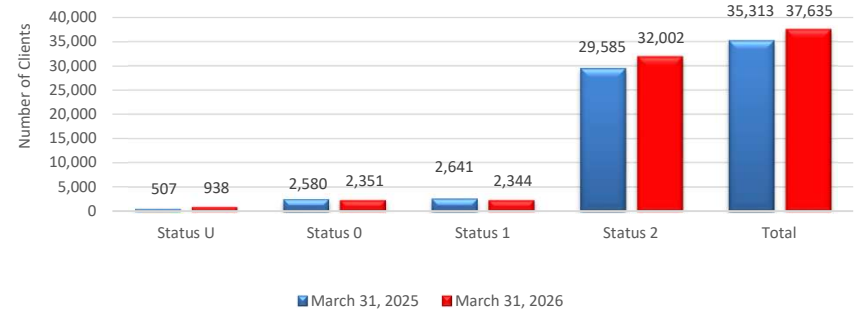
Client Gender

	Male	Female
March 31, 2026	23,716	11,568

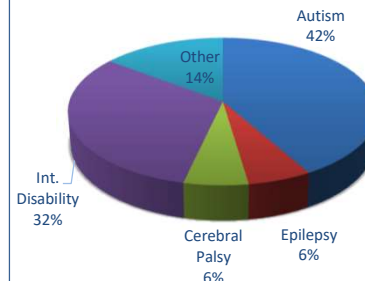
Client Ethnicity

	Asian	Black	White	Latin	Mixed	Other
March 31, 2026	3,085	3,669	12,589	5,790	2,797	7,354
Percent	8.74%	10.40%	35.68%	16.41%	7.93%	20.84%

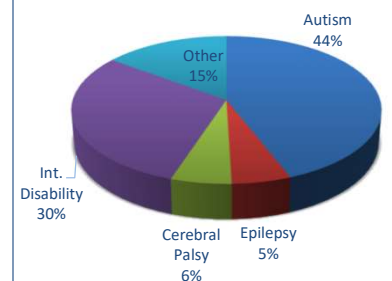
Number of Clients Served by ACRC



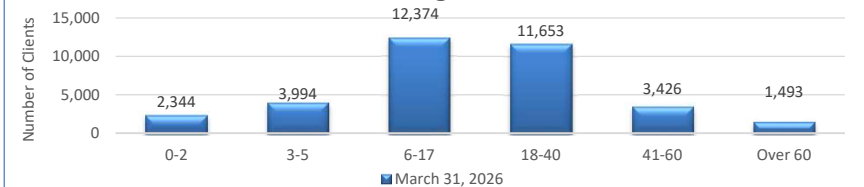
March 31, 2025



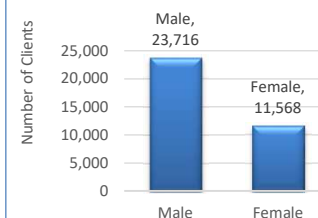
March 31, 2026



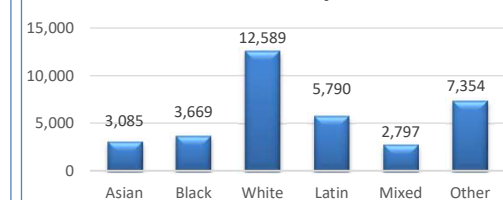
Client Age



Client Gender



Client Ethnicity

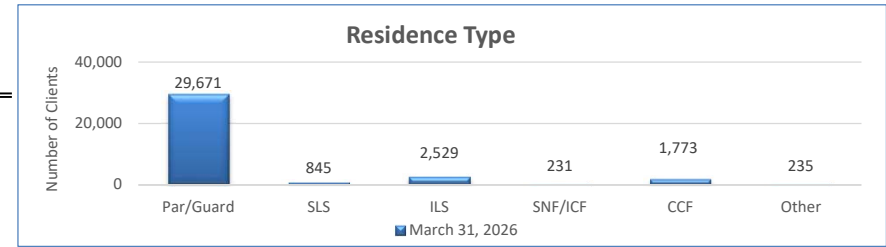


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING March 31, 2026**

Client Residence Type

	Par/Guard	SLS	ILS	SNF/ICF	CCF	Other
March 31, 2026	29,671	845	2,529	231	1,773	235
Percent	84.09%	2.39%	7.17%	0.65%	5.02%	0.67%

(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)

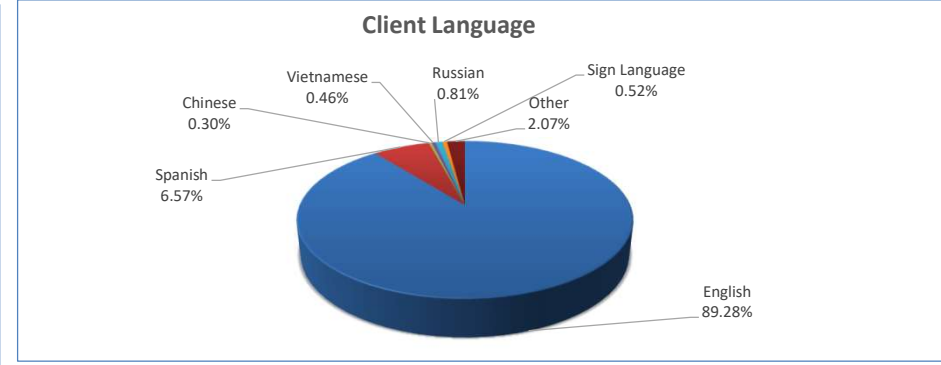
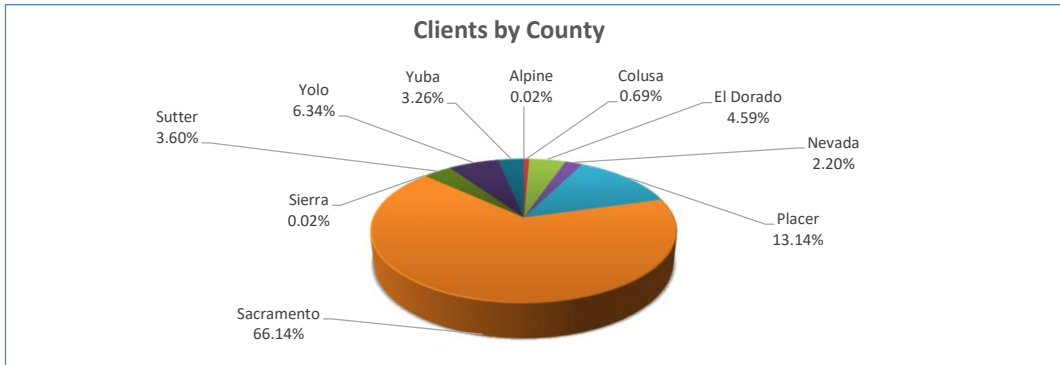


Clients by County

	Alpine	Colusa	El Dorado	Nevada	Placer	Sacramento	Sierra	Sutter	Yolo	Yuba	Other	Total
March 31, 2026	6	242	1,608	773	4,609	23,195	6	1,263	2,224	1,142	216	35,284
Percent	0.02%	0.69%	4.56%	2.19%	13.06%	65.74%	0.02%	3.58%	6.30%	3.24%	0.61%	

Client Language

	English	Spanish	Chinese	Vietnamese	Russian	Sign Language	Other	Total
March 31, 2026	31,502	2,317	106	161	285	184	729	35,284
Percent	89.28%	6.57%	0.30%	0.46%	0.81%	0.52%	2.07%	



Services Purchased for Clients

July 2025 - March 2026 (Inclusive of February 2026 POS paid through March 15, 2026)

Description	Dollars Expended	Percent of Dollars	Number Clients	Percent of Clients	Avg Cost per Client per month
All Other Services	\$ 32,765,720	4.34%	16,231	31.2%	\$ 224.30
ABA Services	\$ 16,624,736	2.20%	2,669	5.1%	\$ 692.09
Day Programs	\$ 79,061,864	10.48%	1,526	2.9%	\$ 5,756.65
Independent Living	\$ 63,292,580	8.39%	6,926	13.3%	\$ 1,015.38
Medical Care	\$ 13,531,454	1.79%	492	0.9%	\$ 3,055.88
Residential Facilities	\$ 207,715,512	27.52%	2,004	3.9%	\$ 11,516.72
Respite	\$ 81,506,552	10.80%	7,270	14.0%	\$ 1,245.71
SDP	\$ 35,711,665	4.73%	670	1.3%	\$ 5,922.33
Social Recreation	\$ 7,961,918	1.06%	10,847	20.9%	\$ 81.56
Supported Employment Programs	\$ 11,316,134	1.50%	846	1.6%	\$ 1,486.23
Supported Living	\$ 129,810,031	17.20%	845	1.6%	\$ 17,069.04
Transportation	\$ 75,360,263	9.99%	1,622	3.1%	\$ 5,162.37
Total POS Expenditures	\$754,658,429				
Number of Clients (Status 1, 2, U)			35,284		

\$754,658,429

