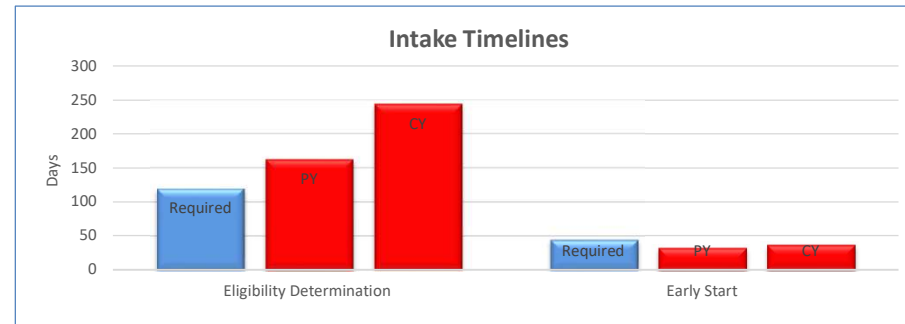


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING June 30, 2025**

Intake Timelines

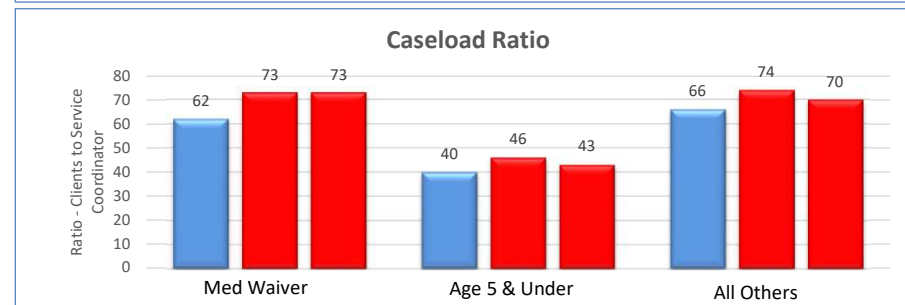
	Prior Quarter		Current Quarter	
	Eligibility Determination	Early Start	Eligibility Determination	Early Start
Required (Days)	120	45	120	45
Prior Year	87	36	163	32
Current Year	298	38	244	36

(Py= Prior Year, Cy= Current Year)



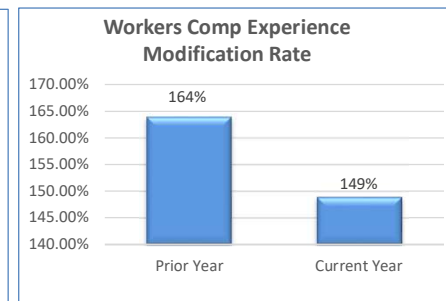
Caseload Ratios

	Required Ratio	Prior Quarter	Current Quarter
Medicaid Waiver	62	73	73
Age 5 and under*	40	46	43
All Others	66	74	70



Human Resources

	Prior Quarter	Current Quarter
Number of Employees	770	830
Vacancies	55	32
Turnover Rate	3.2%	6.1%
Workers Comp Experience Modification Rate	Prior Year: 164%	Current Year: 149%
New Hires:	Last 12 Months: 64	Current Quarter: 72
Interns:	Last 12 Months: 14	Current Quarter: 20



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING June 30, 2025**

Finance

	Amount	Percent
POS Budget	\$848,391,055	100%
POS Actual YTD	\$761,870,906	89.8%
Percent of Year Elapsed		100.0%
Operations Budget	\$92,106,687	100%
Operations Actual & Encumbered YTD	\$88,890,436	96.5%
Percent of Year Elapsed		100.0%
Operations - Administrative % - Standard		15%
Operations - Administrative - % of Operations	\$ 9,777,948	11.0%
Operations - Administrative - % of All Expenses		1.1%

Case Management

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

	Prior Quarter	Current Quarter
Goal	400	400
Actual	401	402

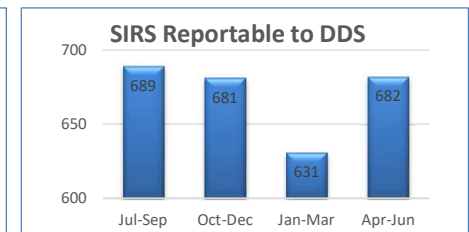
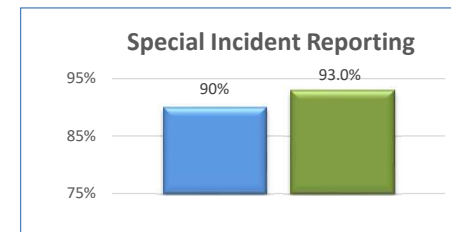
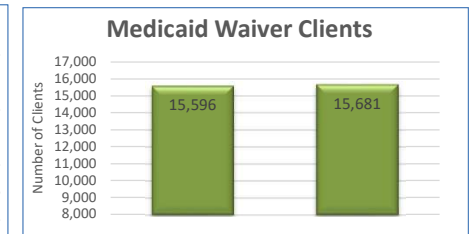
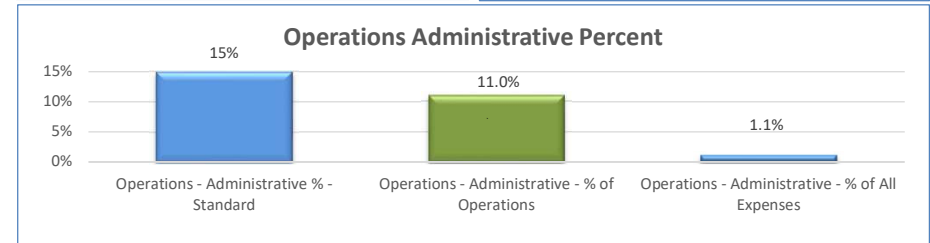
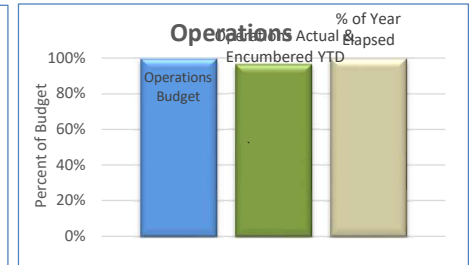
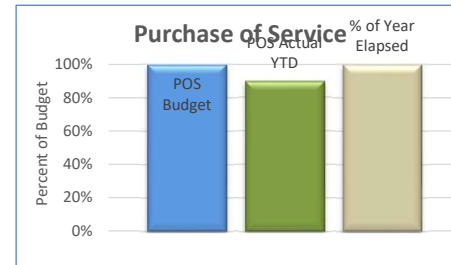
(Average units of service per Service Coordinator. Alta's guideline is 400 units of service per month per service coordinator)

Medicaid Waiver Number of Clients

	Prior Quarter	Current Quarter
Actual	15,596	15,681
Percent of Clients	44.2%	43.8%

Special Incident Reporting (SIR)

	Standard	Prior Quarter	Current Quarter	
Reports due within 2 days	90%	88.7%	93.0%	
	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Reportable to DDS	689	681	631	682



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING June 30, 2025**

CLIENT DEMOGRAPHICS
Number of Clients

	Status U	Status 0	Status 1	Status 2	Total
June 30, 2024	355	2,471	2,751	27,937	33,514
June 30, 2025	525	2,175	2,725	30,392	35,817
Change - Number	170	(296)	(26)	2,455	2,303
Change - Percent	47.9%	-12.0%	-0.9%	8.8%	6.9%

	Prior Quarter	Current Quarter
SDP Client	517	552
SDP Authorization	\$ 63,743,832	\$ 66,536,821
PDS Client	2,857	3,759

*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
June 30, 2024	14,472	2,205	2,187	11,596	5,276
June 30, 2025	16,442	2,175	2,189	11,820	5,854

Client Diagnosis by County

	Autism	Epilepsy	Cerebral Palsy	Int. Disability	Other
Alpine	2	0	0	3	1
Colusa	102	10	9	70	50
El Dorado	755	124	107	608	308
Nevada	333	57	55	297	119
Placer	2,465	262	296	1,466	743
Sacramento	10,536	1,441	1,442	7,779	3,776
Sierra	3	0	1	2	1
Sutter	545	79	85	462	226
Yolo	1,195	143	140	748	406
Yuba	506	59	54	385	224

(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
June 30, 2025	2,781	3,828	11,066	11,153	3,365	1,449

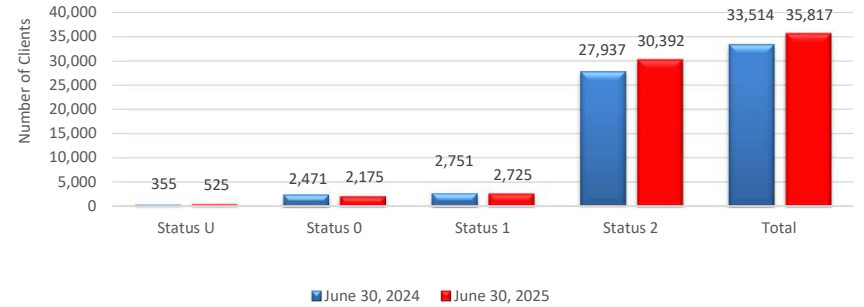
Client Gender

	Male	Female
June 30, 2025	22,536	11,106

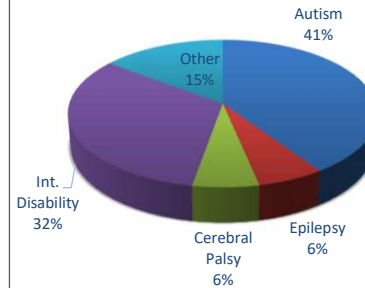
Client Ethnicity

	Asian	Black	White	Latin	Mixed	Other
June 30, 2025	3,077	3,778	12,881	5,950	2,809	5,147
Percent	9.1%	11.2%	38.3%	17.7%	8.3%	15.3%

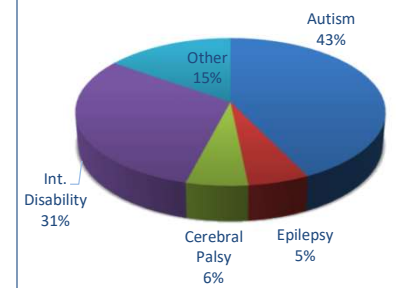
Number of Clients Served by ACRC



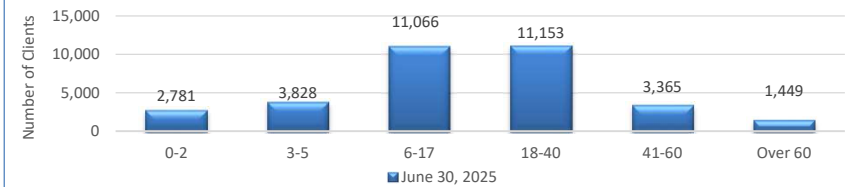
June 30, 2024



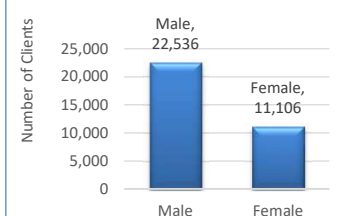
June 30, 2025



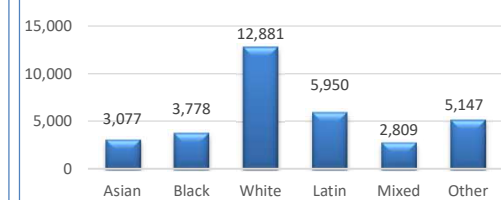
Client Age



Client Gender



Client Ethnicity

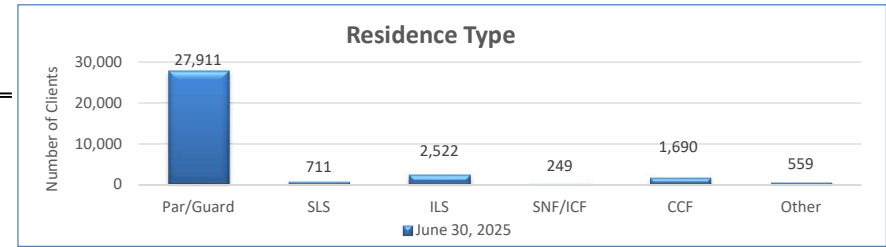


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING June 30, 2025**

Client Residence Type

	Par/Guard	SLS	ILS	SNF/ICF	CCF	Other
June 30, 2025	27,911	711	2,522	249	1,690	559
Percent	83.0%	2.1%	7.5%	0.7%	5.0%	1.7%

(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)

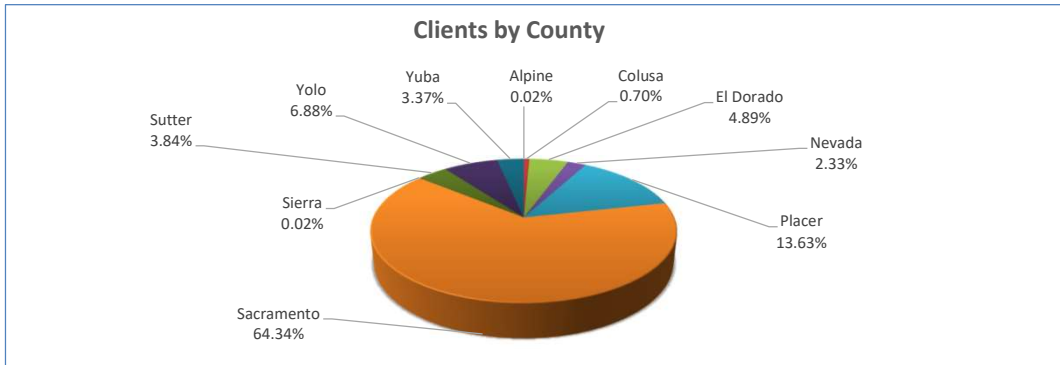


Clients by County

	Alpine	Colusa	El Dorado	Nevada	Placer	Sacramento	Sierra	Sutter	Yolo	Yuba	Other	Total
June 30, 2025	6	232	1,632	778	4,547	21,467	6	1,280	2,294	1,123	277	33,642
Percent	0.02%	0.69%	4.85%	2.31%	13.52%	63.81%	0.02%	3.80%	6.82%	3.34%	0.82%	

Client Language

	English	Spanish	Chinese	Vietnamese	Russian	Sign Language	Other	Total
June 30, 2025	29,900	2,287	98	164	263	180	750	33,642
Percent	88.88%	6.80%	0.29%	0.49%	0.78%	0.54%	2.23%	



Services Purchased for Clients

July 2024 - June 2025 (Inclusive of May 2025 POS paid through June 30, 2025)

Description	Dollars Expended	Percent of Dollars	Number Clients	Percent of Clients	Avg Cost per Client per month
All Other Services	\$ 45,173,943	5.93%	14,116	33.7%	\$ 266.68
ABA Services	\$ 9,153,471	1.20%	464	1.1%	\$ 1,643.94
Day Programs	\$ 120,194,750.00	15.78%	5,486	13.1%	\$ 1,825.78
Independent Living	\$ 23,661,772.00	3.11%	2,177	5.2%	\$ 905.75
Medical Care	\$ 19,550,839.00	2.57%	1,204	2.9%	\$ 1,353.19
Residential Facilities	\$ 215,999,281.00	28.35%	2,427	5.8%	\$ 7,416.54
Respite	\$ 78,444,712.00	10.30%	6,179	14.8%	\$ 1,057.95
SDP	\$ 28,877,378.90	3.79%	552	1.3%	\$ 4,359.51
Social Recreation	\$ 5,648,519.41	0.74%	3,759	9.0%	\$ 125.22
Supported Employment Programs	\$ 12,518,194.00	1.64%	660	1.6%	\$ 1,580.58
Supported Living	\$ 136,514,707.00	17.92%	698	1.7%	\$ 16,298.32
Transportation	\$ 66,133,339	8.68%	4,133	9.9%	\$ 1,333.44
Total POS Expenditures	\$761,870,906				
Number of Clients (Status 1, 2, U)	33,642				

