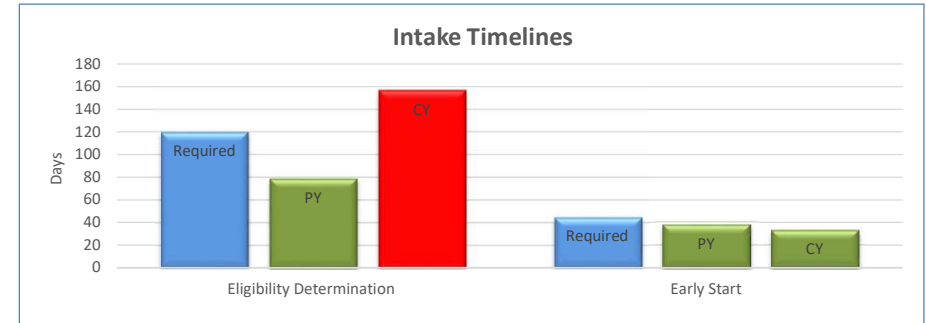


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING September 30, 2024**

Intake Timelines

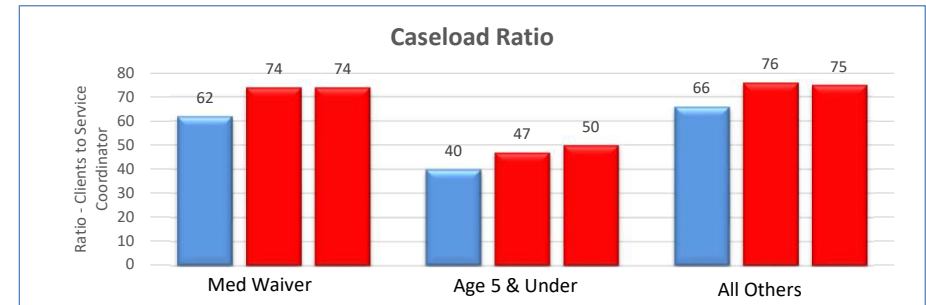
	Prior Quarter		Current Quarter	
	Eligibility Determination	Early Start	Eligibility Determination	Early Start
Required (Days)	120	45	120	45
Prior Year	80	38	79	38
Current Year	163	32	157	33

(Py= Prior Year, Cy= Current Year)



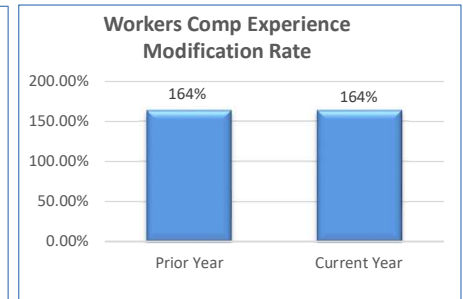
Caseload Ratios

	Required Ratio	Prior Quarter	Current Quarter
Medicaid Waiver	62	74	74
Age 5 and under*	40	47	50
All Others	66	76	75



Human Resources

	Prior Quarter	Current Quarter
Number of Employees	744	735
Vacancies	45	60
Turnover Rate	3.1%	7.1%
Workers Comp Experience Modification Rate	Prior Year: 164%	Current Year: 164%
New Hires:	Last 12 Months: 213	Current Quarter: 43
Interns:	Last 12 Months: 43	Current Quarter: 14



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING September 30, 2024**

Finance

	Amount	Percent
POS Budget	\$789,989,007	100%
POS Actual YTD	\$171,014,520	21.6%
Percent of Year Elapsed		16.7%
Operations Budget	\$91,378,235	100%
Operations Actual & Encumbered YTD	\$18,870,273	20.7%
Percent of Year Elapsed		16.7%
Operations - Administrative % - Standard		15%
Operations - Administrative - % of Operations	\$ 1,883,998	10.0%
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	380	382

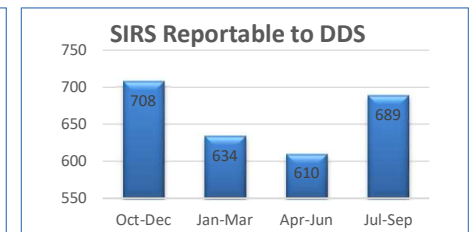
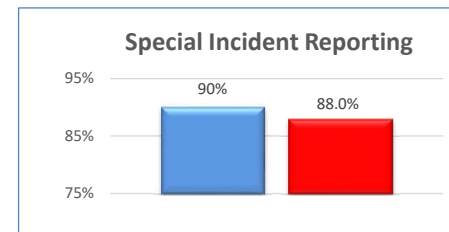
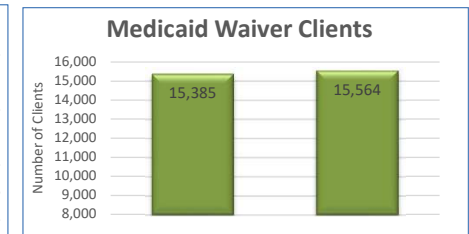
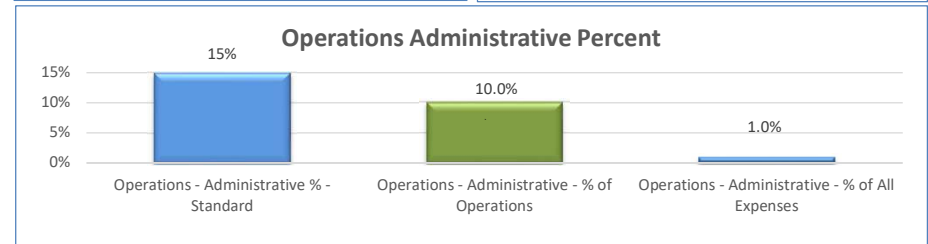
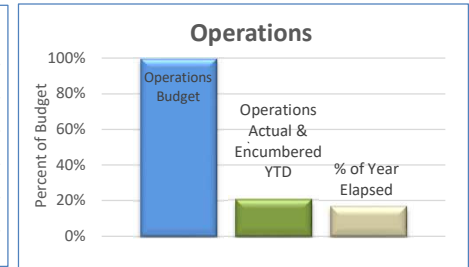
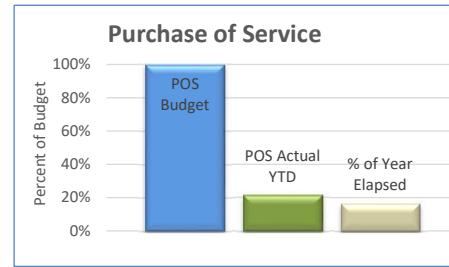
(Average units of service per Service Coordinator. Alta's guideline is 400 units of service per month per service coordinator)

Medicaid Waiver Number of Clients

	Prior Quarter	Current Quarter
Actual	15,385	15,564
Percent of Clients	45.9%	45.6%

Special Incident Reporting (SIR)

	Standard	Prior Quarter	Current Quarter
Reports due within 2 days	90%	84.0%	88.0%
Reportable to DDS	Oct-Dec 708	Jan-Mar 634	Apr-Jun 610 Jul-Sep 689



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING September 30, 2024**

CLIENT DEMOGRAPHICS
Number of Clients

	Status U	Status 0	Status 1	Status 2	Total
September 30, 2023	256	2,310	2,758	26,633	31,957
September 30, 2024	404	2,623	2,806	28,333	34,166
Change - Number	148	313	48	1,700	2,209
Change - Percent	57.8%	13.5%	1.7%	6.4%	6.9%

	Prior Quarter	Current Quarter
SDP Client	383	412
SDP Authorization	\$ 31,212,081	\$ 29,468,429
PDS Client	312	1816

*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
September 30, 2023	13,218	2,199	2,194	11,515	5,041
September 30, 2024	14,842	2,201	2,189	11,619	5,340

Client Diagnosis by County

Alpine	2	0	0	4	1
Colusa	90	11	10	69	40
El Dorado	706	126	102	598	280
Nevada	307	58	57	303	109
Placer	2,227	254	290	1,387	663
Sacramento	9,375	1,440	1,418	7,592	3,414
Sierra	3	0	1	3	1
Sutter	485	78	82	437	207
Yolo	1,100	146	142	742	381
Yuba	433	60	59	371	197

(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
September 30, 2024	2,714	3,091	9,928	10,706	3,263	1,437

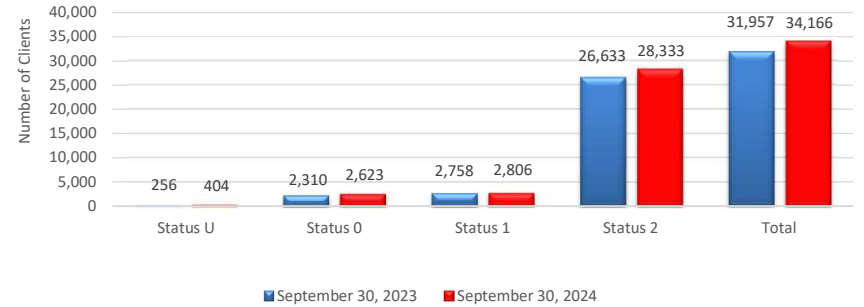
Client Gender

	Male	Female
September 30, 2024	20,743	10,396

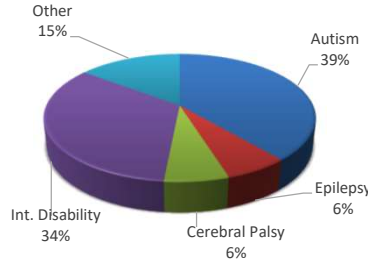
Client Ethnicity

	Asian	Black	White	Latin	Mixed	Other
September 30, 2024	3,579	3,659	12,675	5,744	2,602	2,880
Percent	11.5%	11.8%	40.7%	18.4%	8.4%	9.2%

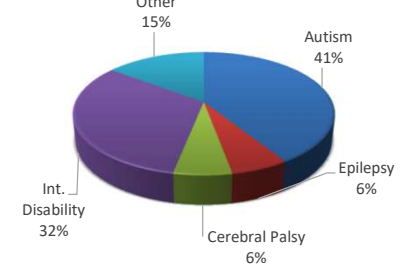
Number of Clients Served by ACRC



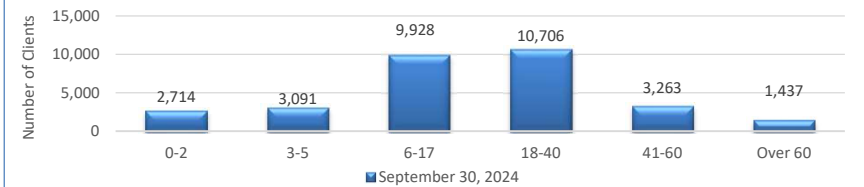
June 30, 2023



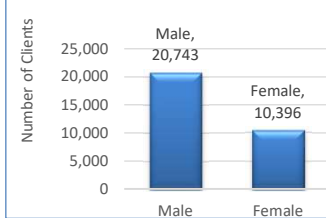
June 30, 2024



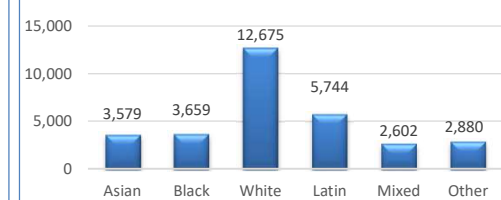
Client Age



Client Gender



Client Ethnicity

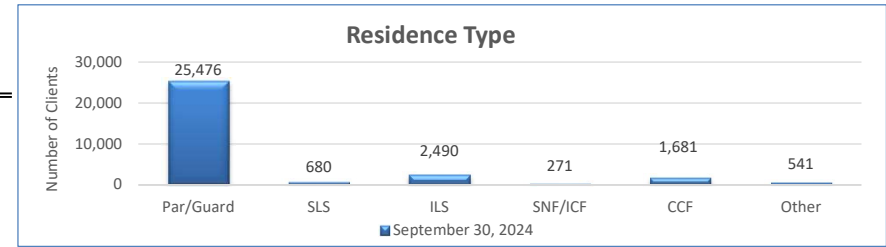


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING September 30, 2024**

Client Residence Type

	Par/Guard	SLS	ILS	SNF/ICF	CCF	Other
September 30, 2024	25,476	680	2,490	271	1,681	541
Percent	81.8%	2.2%	8.0%	0.9%	5.4%	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)

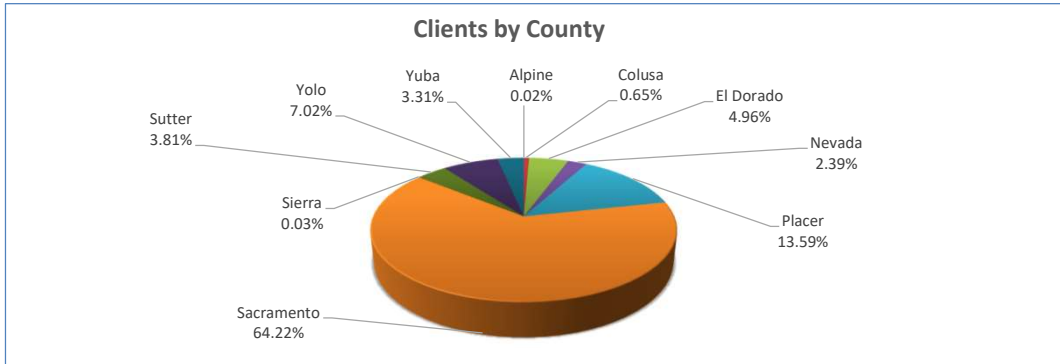


Clients by County

	Alpine	Colusa	El Dorado	Nevada	Placer	Sacramento	Sierra	Sutter	Yolo	Yuba	Other	Total
September 30, 2024	7	200	1,533	737	4,195	19,830	10	1,176	2,169	1,022	260	31,139
Percent	0.02%	0.64%	4.92%	2.37%	13.47%	63.68%	0.03%	3.78%	6.97%	3.28%	0.83%	

Client Language

	English	Spanish	Chinese	Vietnamese	Russian	Sign Language	Other	Total
September 30, 2024	27,605	2,159	103	160	206	168	738	31,139
Percent	88.65%	6.93%	0.33%	0.51%	0.66%	0.54%	2.37%	



Services Purchased for Clients

July 2024 - Sep 2024 (Inclusive of Aug 2024 POS paid through Sep 30, 2024)

Description	Dollars Expended	Percent of Dollars	Number Clients	Percent of Clients	Avg Cost per Client per month
All Other Services	\$ 7,345,452	6.10%	11697	32.7%	\$ 313.99
ABA Services	\$ 1,215,139	1.01%	474	1.3%	\$ 1,281.79
Day Programs	\$ 19,935,872.21	16.54%	5955	16.6%	\$ 1,673.88
Independent Living	\$ 3,568,381.10	2.96%	2342	6.5%	\$ 761.82
Medical Care	\$ 3,211,840.00	2.67%	1391	3.9%	\$ 1,154.51
Residential Facilities	\$ 35,696,413.05	29.62%	1896	5.3%	\$ 9,413.61
Respite	\$ 9,119,344.93	7.57%	5702	15.9%	\$ 799.66
SDP	\$ 4,371,989.87	3.63%	412	1.2%	\$ 5,305.81
Social Recreation	\$ 351,311.52	0.29%	672	1.9%	\$ 261.39
Supported Employment Programs	\$ 2,219,448.35	1.84%	697	1.9%	\$ 1,592.14
Supported Living	\$ 22,955,721.58	19.05%	703	2.0%	\$ 16,326.97
Transportation	\$ 10,514,023	8.72%	3,884	10.8%	\$ 1,353.50
Total POS Expenditures	\$120,504,936				
Number of Clients (Status 1 & 2)	31,139				

