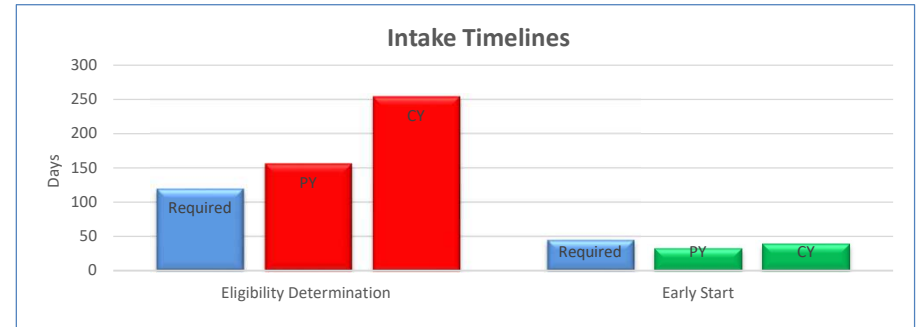


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING September 30, 2025**

Intake Timelines

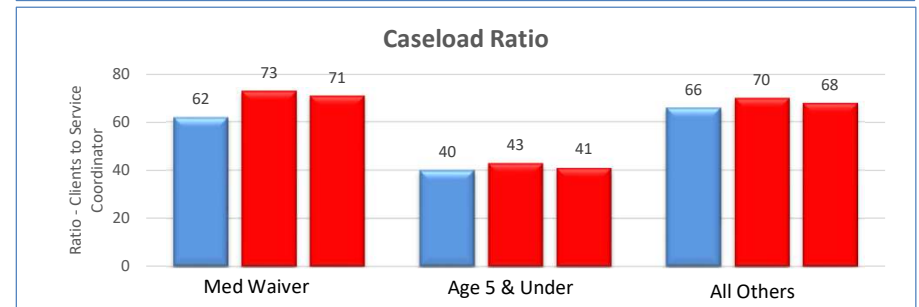
	Prior Quarter		Current Quarter	
	Eligibility Determination	Early Start	Eligibility Determination	Early Start
Required (Days)	120	45	120	45
Prior Year	163	32	157	33
Current Year	244	36	255	39

(Py= Prior Year, Cy= Current Year)



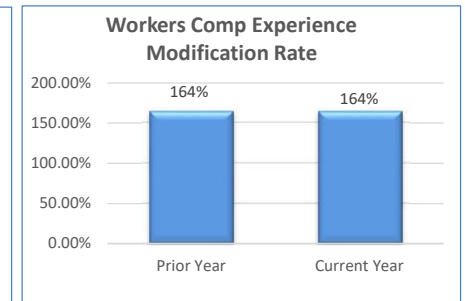
Caseload Ratios

	Required Ratio	Prior Quarter	Current Quarter
Medicaid Waiver	62	73	71
Age 5 and under*	40	43	41
All Others	66	70	68



Human Resources

	Prior Quarter	Current Quarter
Number of Employees	830	854
Vacancies	32	25
Turnover Rate	3.2%	1.2%
	Prior Year	Current Year
Workers Comp Experience Modification Rate	164%	164%
	Last 12 Months	Current Quarter
New Hires:	230	71
Interns:	20	21



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

Finance (08/31/25)

	Amount	Percent
POS Budget	\$925,120,503	100%
POS Actual YTD - (08/31/25)	\$148,727,230	16.1%
Percent of Year Elapsed		16.7%
Operations Budget	\$98,500,442	100%
Operations Actual & Encumbered YTD	\$18,397,634	18.7%
Percent of Year Elapsed		16.7%
Operations - Administrative % - Standard		15%
Operations - Administrative - % of Operations	\$ 2,023,740	11.0%
Operations - Administrative - % of All Expenses		1.2%

Case Management

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

	Prior Quarter	Current Quarter
Goal	400	400
Actual	402	406

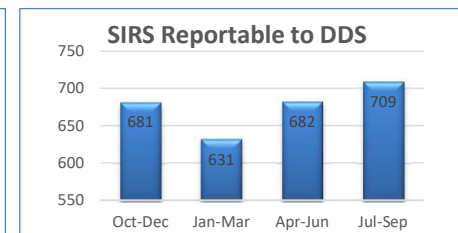
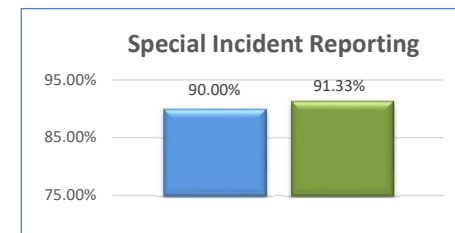
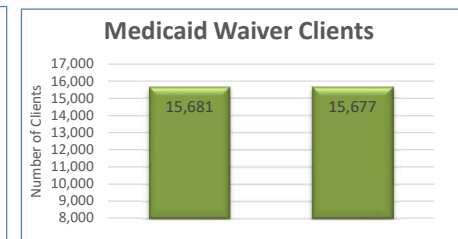
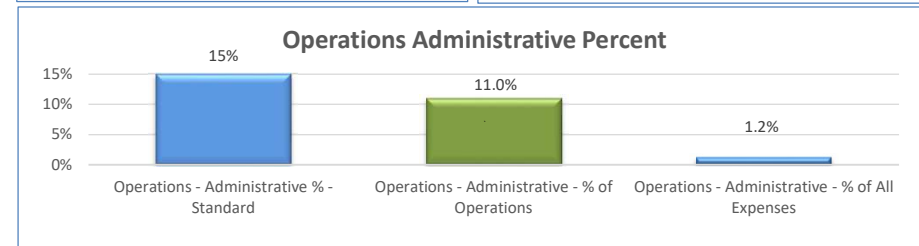
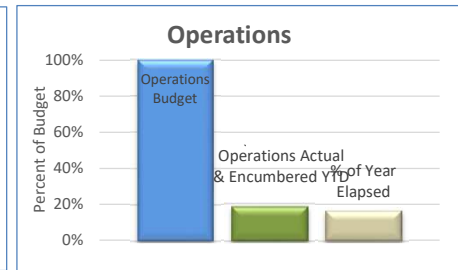
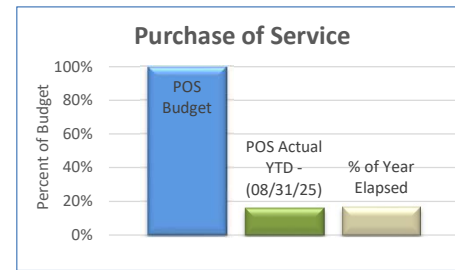
(Average units of service per Service Coordinator. Alta's guideline is 400 units of service per month per service coordinator)

Medicaid Waiver Number of Clients

	Prior Quarter	Current Quarter
Actual	15,681	15,677
Percent of Clients	43.78%	43.30%

Special Incident Reporting (SIR)

	Standard	Prior Quarter	Current Quarter
Reports due within 2 days	90.00%	93.03%	91.33%
Reportable to DDS	Oct-Dec 681	Jan-Mar 631	Apr-Jun 682 Jul-Sep 709



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

CLIENT DEMOGRAPHICS
Number of Clients

	Status U	Status 0	Status 1	Status 2	Total
September 30, 2024	404	2,623	2,806	28,333	34,166
September 30, 2025	656	2,129	2,534	30,883	36,202
Change - Number	252	(494)	(272)	2,550	2,036
Change - Percent	62.4%	-18.8%	-9.7%	9.0%	6.0%

	Prior Quarter	Current Quarter
SDP Client	552	576
SDP Authorization	\$ 66,536,821	\$ 54,922,543
PDS Client	3,759	5,783

*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, 2024	14,842	2,201	2,189	11,619	5,340
September 30, 2025	16,604	2,149	2,179	11,742	5,828

Client Diagnosis by County

	Autism	Epilepsy	Cerebral Palsy	Int. Disability	Other
Alpine	2	0	0	4	1
Colusa	107	11	9	72	50
El Dorado	749	124	110	603	296
Nevada	335	57	56	300	117
Placer	2,519	260	294	1,470	723
Sacramento	10,608	1,418	1,433	7,706	3,820
Sierra	3	0	1	2	1
Sutter	558	77	78	456	215
Yolo	1,197	146	143	746	385
Yuba	526	56	55	383	220

(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, 2025	2,685	3,806	11,439	11,308	3,376	1,459

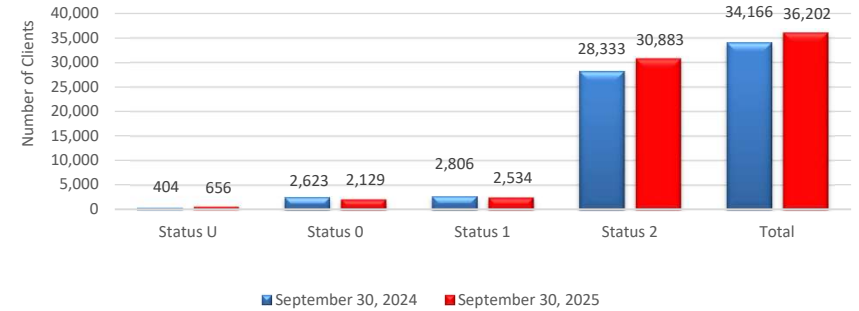
Client Gender

	Male	Female
September 30, 2025	22,825	11,248

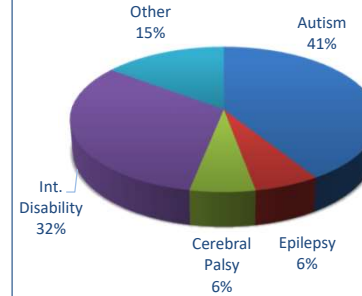
Client Ethnicity

	Asian	Black	White	Latin	Mixed	Other
September 30, 2025	3,030	3,752	12,751	5,868	2,780	5,892
Percent	8.89%	11.01%	37.42%	17.22%	8.16%	17.29%

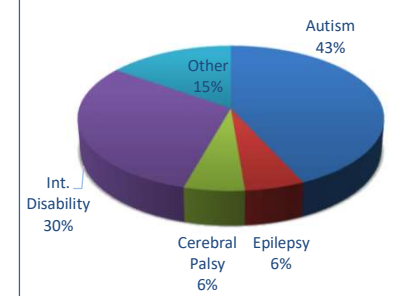
Number of Clients Served by ACRC



September 30, 2024



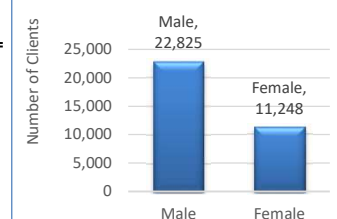
September 30, 2025



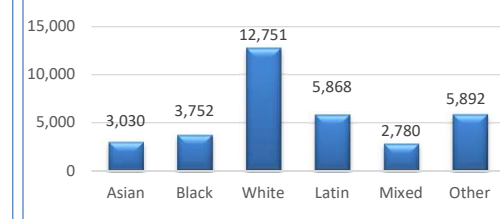
Client Age



Client Gender



Client Ethnicity

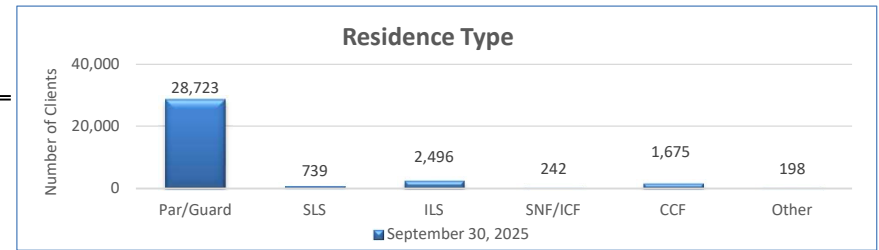


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING September 30, 2025**

Client Residence Type

	Par/Guard	SLS	ILS	SNF/ICF	CCF	Other
September 30, 2025	28,723	739	2,496	242	1,675	198
Percent	84.30%	2.17%	7.33%	0.71%	4.92%	0.58%

(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)

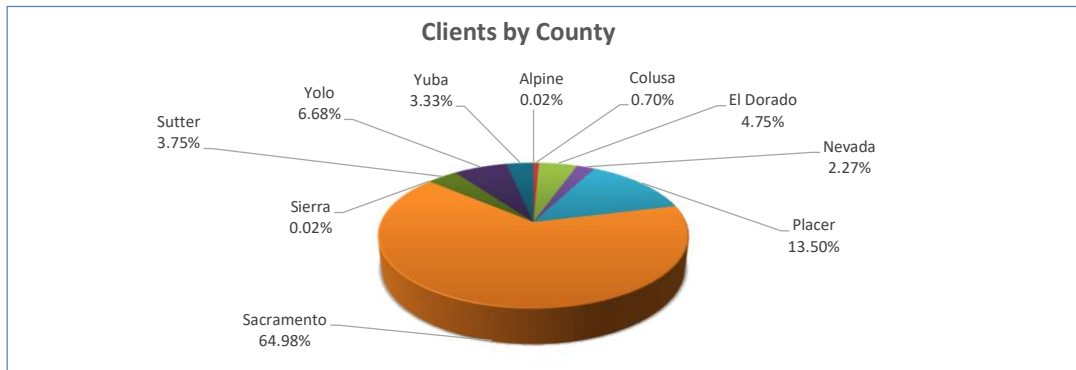


Clients by County

	Alpine	Colusa	El Dorado	Nevada	Placer	Sacramento	Sierra	Sutter	Yolo	Yuba	Other	Total
September 30, 2025	7	235	1,605	767	4,562	21,964	6	1,268	2,258	1,127	274	34,073
Percent	0.02%	0.69%	4.71%	2.25%	13.39%	64.46%	0.02%	3.72%	6.63%	3.31%	0.80%	

Client Language

	English	Spanish	Chinese	Vietnamese	Russian	Sign Language	Other	Total
September 30, 2025	30,357	2,266	98	163	270	183	736	34,073
Percent	89.09%	6.65%	0.29%	0.48%	0.79%	0.54%	2.16%	



Services Purchased for Clients

July 2025 - Sep 2025 (Inclusive of Aug 2025 POS paid through Sep 15, 2025)

Description	Dollars Expended	Percent of Dollars	Number Clients	Percent of Clients	Avg Cost per Client per month
All Other Services	\$ 8,188,086	5.51%	14,394	32.7%	\$ 284.43
ABA Services	\$ 1,956,689	1.32%	745	1.7%	\$ 1,313.21
Day Programs	\$ 24,564,765	16.52%	5,678	12.9%	\$ 2,163.15
Independent Living	\$ 4,831,443	3.25%	2,343	5.3%	\$ 1,031.04
Medical Care	\$ 2,688,818	1.81%	1,390	3.2%	\$ 967.20
Residential Facilities	\$ 42,188,736	28.37%	2,158	4.9%	\$ 9,774.96
Respite	\$ 13,091,506	8.80%	7,255	16.5%	\$ 902.24
SDP	\$ 6,053,460	4.07%	576	1.3%	\$ 5,254.74
Social Recreation	\$ 1,079,360	0.73%	5,783	13.2%	\$ 93.32
Supported Employment Programs	\$ 1,719,560	1.16%	549	1.2%	\$ 1,566.08
Supported Living	\$ 27,936,550	18.78%	728	1.7%	\$ 19,187.19
Transportation	\$ 14,428,257	9.70%	2,365	5.4%	\$ 3,050.37
Total POS Expenditures	\$148,727,230				
Number of Clients (Status 1 , 2, U)	34,073				

