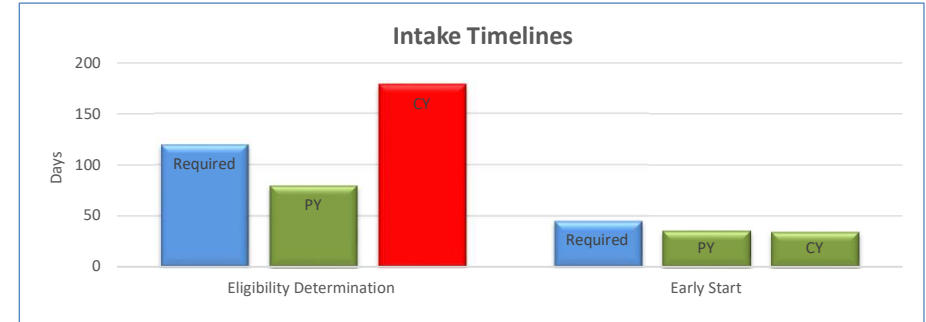


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING December 31, 2024**

Intake Timelines

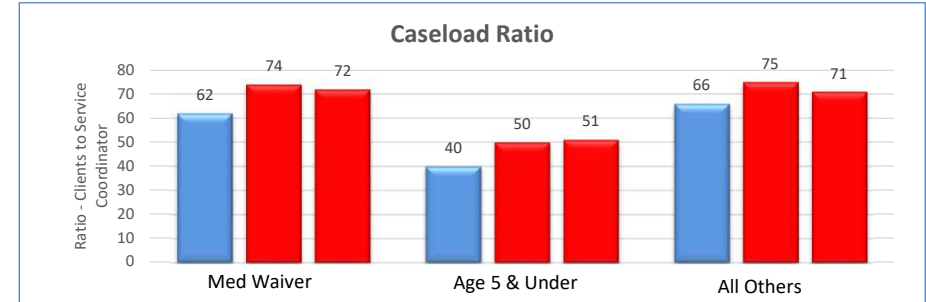
	Prior Quarter		Current Quarter	
	Eligibility Determination	Early Start	Eligibility Determination	Early Start
Required (Days)	120	45	120	45
Prior Year	79	38	80	35
Current Year	157	33	179	34

(Py= Prior Year, Cy= Current Year)



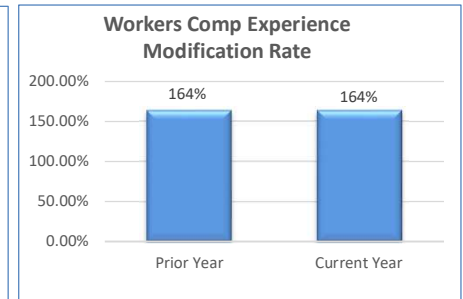
Caseload Ratios

	Required Ratio	Prior Quarter	Current Quarter
Medicaid Waiver	62	74	72
Age 5 and under*	40	50	51
All Others	66	75	71



Human Resources

	Prior Quarter	Current Quarter
Number of Employees	735	755
Vacancies	60	68
Turnover Rate	7.1%	3.2%
Workers Comp Experience Modification Rate	Prior Year 164%	Current Year 164%
New Hires:	Last 12 Months 213	Current Quarter 50
Interns:	43	14



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING December 31, 2024**

Finance

	Amount	Percent
POS Budget	\$789,989,007	100%
POS Actual YTD	\$299,858,817	38.0%
Percent of Year Elapsed	11/30/2024	41.7%
Operations Budget	\$91,378,235	100%
Operations Actual & Encumbered YTD	\$33,254,117	36.4%
Percent of Year Elapsed	11/30/2024	41.7%
Operations - Administrative % - Standard		15%
Operations - Administrative - % of Operations	\$ 3,325,985	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
Average	382	338

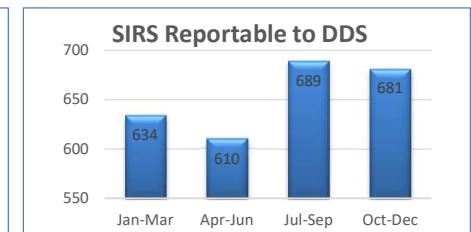
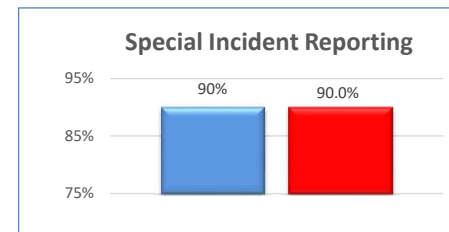
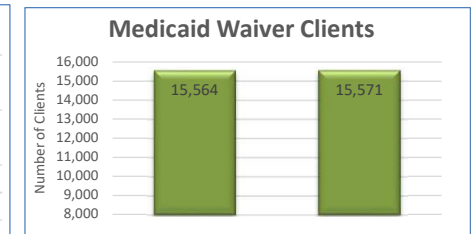
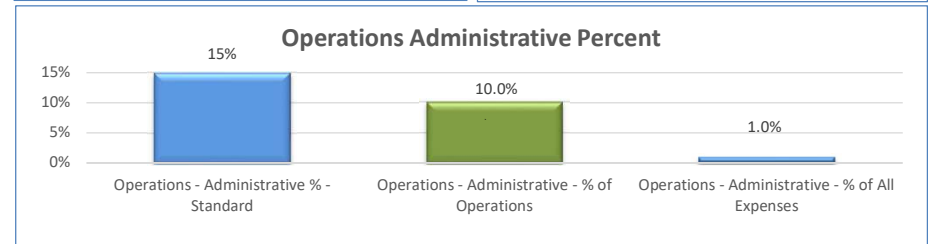
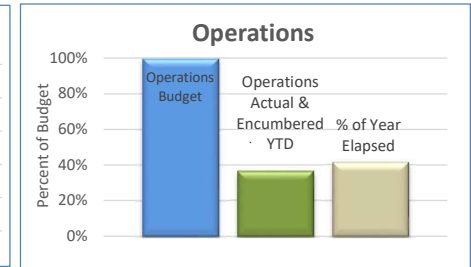
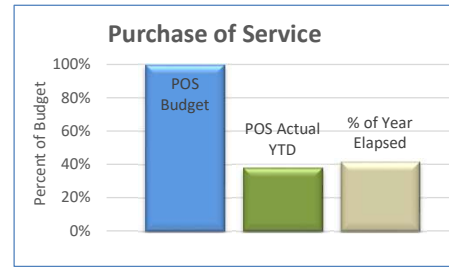
(Average units of service per Service Coordinator. Alta's guideline is 400 units of service per month per service coordinator)

Medicaid Waiver Number of Clients

	Prior Quarter	Current Quarter
Actual	15,564	15,571
Percent of Clients	45.6%	44.8%

Special Incident Reporting (SIR)

	Standard	Prior Quarter	Current Quarter
Reports due within 2 days	90%	88.0%	90.0%
Reportable to DDS	Jan-Mar 634	Apr-Jun 610	Jul-Sep 689
			Oct-Dec 681



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING December 31, 2024**

CLIENT DEMOGRAPHICS
Number of Clients

	Status U	Status 0	Status 1	Status 2	Total
December 31, 2023	406	2,257	2,708	26,975	32,346
December 31, 2024	449	2,456	2,779	29,082	34,766
Change - Number	43	199	71	2,107	2,420
Change - Percent	10.6%	8.8%	2.6%	7.8%	7.5%

	Prior Quarter	Current Quarter
SDP Client	412	462
SDP Authorization	\$ 29,468,429	\$ 37,752,262
PDS Client	1,816	2,382

*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
December 31, 2023	14,842	2,201	2,189	11,619	5,340
December 31, 2024	15,472	2,202	2,206	11,765	5,451

Client Diagnosis by County

Alpine	2	0	0	4	1
Colusa	92	11	10	70	40
El Dorado	725	122	104	598	286
Nevada	307	56	57	294	107
Placer	2,305	260	296	1,427	683
Sacramento	9,783	1,441	1,427	7,661	3,484
Sierra	3	0	1	2	1
Sutter	514	81	86	455	212
Yolo	1,134	145	144	740	381
Yuba	459	59	55	384	204

(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
December 31, 2024	3,182	3,757	11,378	11,193	3,350	1,457

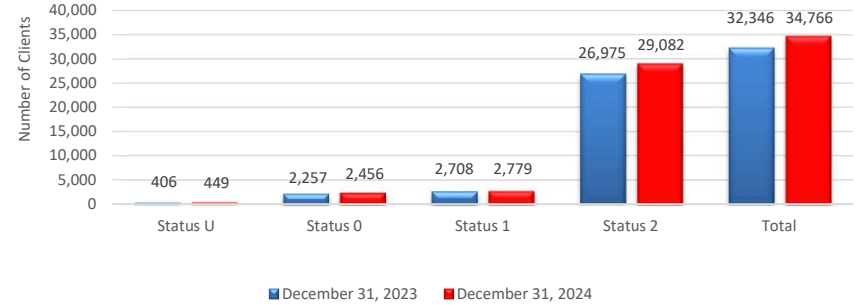
Client Gender

	Male	Female
December 31, 2024	22,902	11,415

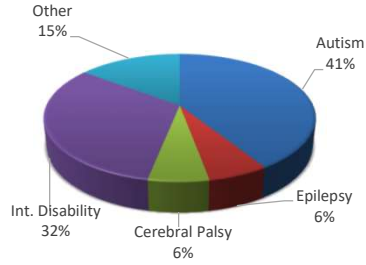
Client Ethnicity

	Asian	Black	White	Latin	Mixed	Other
December 31, 2024	3,088	3,864	13,227	6,012	2,819	5,307
Percent	9.0%	11.3%	38.5%	17.5%	8.2%	15.5%

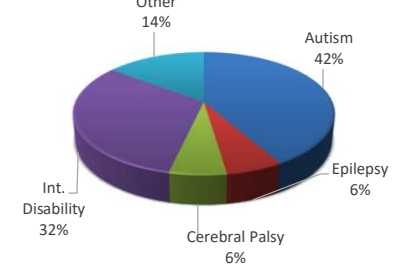
Number of Clients Served by ACRC



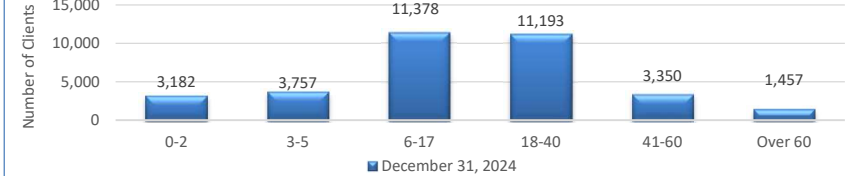
June 30, 2023



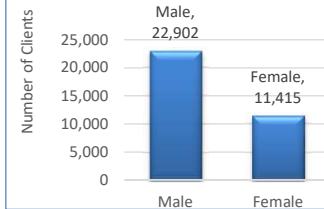
June 30, 2024



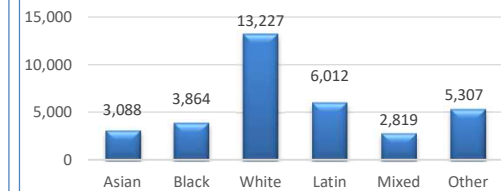
Client Age



Client Gender



Client Ethnicity

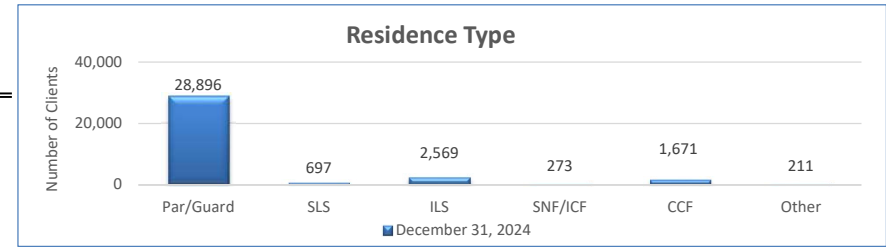


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING December 31, 2024**

Client Residence Type

	Par/Guard	SLS	ILS	SNF/ICF	CCF	Other
December 31, 2024	28,896	697	2,569	273	1,671	211
Percent	84.2%	2.0%	7.5%	0.8%	4.9%	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)

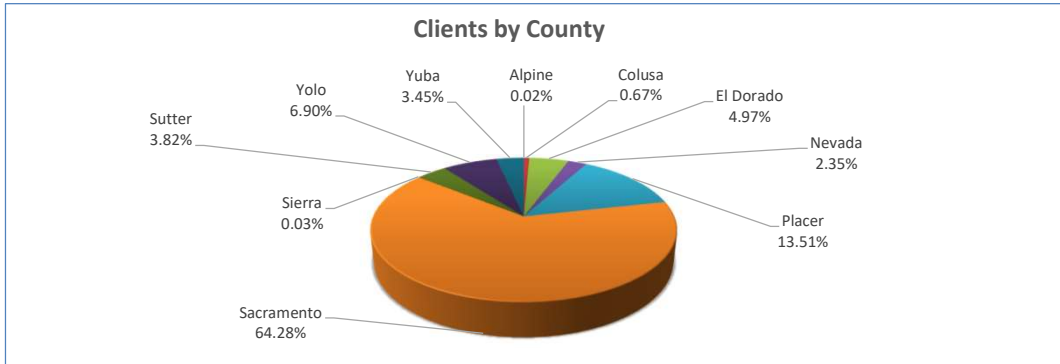


Clients by County

	Alpine	Colusa	El Dorado	Nevada	Placer	Sacramento	Sierra	Sutter	Yolo	Yuba	Other	Total
December 31, 2024	7	229	1,693	800	4,602	21,890	9	1,301	2,348	1,174	264	34,317
Percent	0.02%	0.67%	4.93%	2.33%	13.41%	63.79%	0.03%	3.79%	6.84%	3.42%	0.77%	

Client Language

	English	Spanish	Chinese	Vietnamese	Russian	Sign Language	Other	Total
December 31, 2024	30,499	2,322	110	167	257	171	791	34,317
Percent	88.87%	6.77%	0.32%	0.49%	0.75%	0.50%	2.30%	



**Services Purchased for Clients
July 2024 - Nov 2024**

Description	Dollars Expended	Percent of Dollars	Number Clients	Percent of Clients	Avg Cost per Client per month
All Other Services	\$ 18,242,826	6.08%	12,228	30.7%	\$ 298.38
ABA Services	\$ 3,292,985	1.10%	457	1.1%	\$ 1,441.13
Day Programs	\$ 47,786,668.00	15.94%	5,786	14.5%	\$ 1,651.80
Independent Living	\$ 9,057,864.00	3.02%	2,234	5.6%	\$ 810.91
Medical Care	\$ 8,537,815.00	2.85%	1,203	3.0%	\$ 1,419.42
Residential Facilities	\$ 86,120,849.00	28.72%	2,390	6.0%	\$ 7,206.77
Respite	\$ 23,786,826.00	7.93%	6,174	15.5%	\$ 770.55
SDP	\$ 11,414,923.47	3.81%	462	1.2%	\$ 4,941.53
Social Recreation	\$ 1,661,891.54	0.55%	3,466	8.7%	\$ 95.90
Supported Employment Programs	\$ 5,109,099.00	1.70%	652	1.6%	\$ 1,567.21
Supported Living	\$ 58,090,341.00	19.37%	700	1.8%	\$ 16,597.24
Transportation	\$ 26,756,729	8.92%	4,116	10.3%	\$ 1,300.13
Total POS Expenditures	\$299,858,817				
Number of Clients (Status 1 & 2)	31,861				

