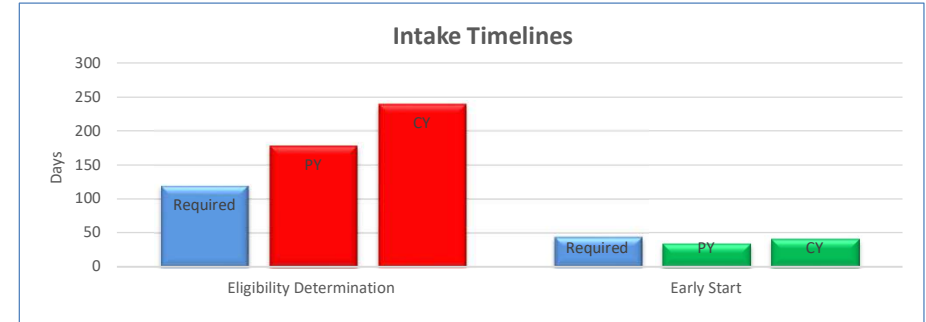


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING December 31, 2025**

Intake Timelines

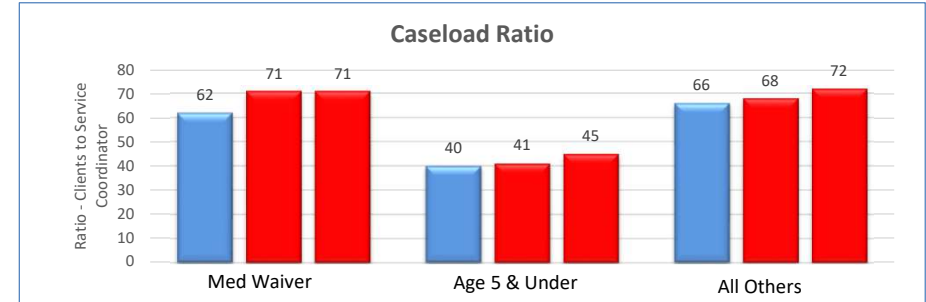
	Prior Quarter		Current Quarter	
	Eligibility Determination	Early Start	Eligibility Determination	Early Start
Required (Days)	120	45	120	45
Prior Year	157	33	179	34
Current Year	255	39	240	41

(Py= Prior Year, Cy= Current Year)



Caseload Ratios

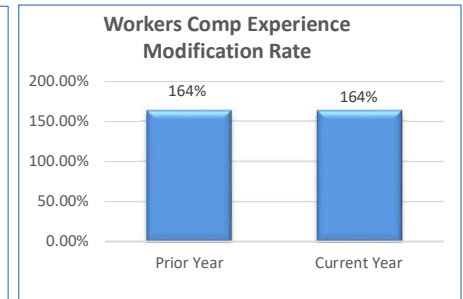
	Required Ratio	Prior Quarter	Current Quarter
Medicaid Waiver	62	71	71
Age 5 and under*	40	41	45
All Others	66	68	72



Human Resources

	Prior Quarter	Current Quarter
Number of Employees	854	880
Vacancies	25	22
Turnover Rate	1.2%	1.3%
Workers Comp Experience Modification Rate	164%	164%

	Last 12 Months	Current Quarter
New Hires:	249	44
Interns:	20	19



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING December 31, 2025**

Finance (11/30/25)

	Amount	Percent
POS Budget	\$925,120,503	100%
POS Actual YTD - (11/30/25)	\$401,858,081	43.4%
Percent of Year Elapsed		41.7%
Operations Budget	\$98,500,442	100%
Operations Actual & Encumbered YTD	\$36,149,922	36.7%
Percent of Year Elapsed		41.7%
Operations - Administrative % - Standard		15%
Operations - Administrative - % of Operations	\$ 3,976,491	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	406	393

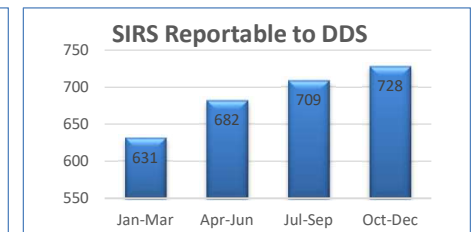
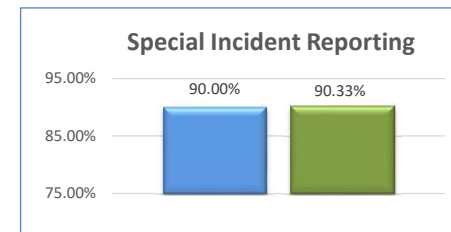
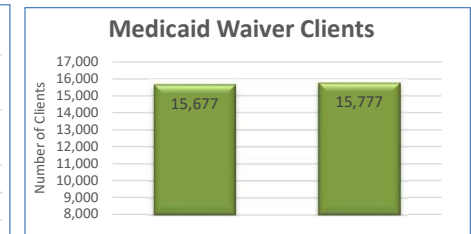
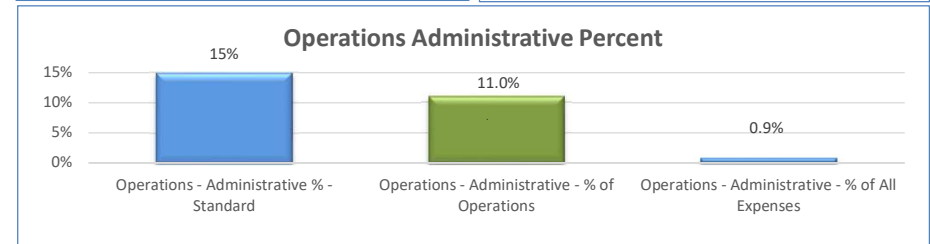
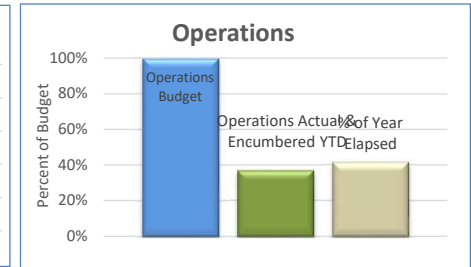
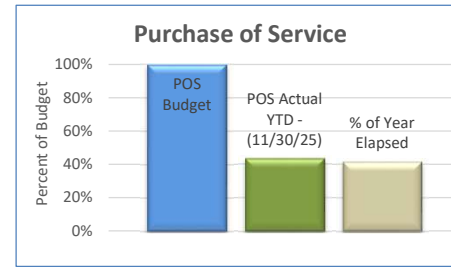
(Average units of service per Service Coordinator. Alta's guideline is 400 units of service per month per service coordinator)

Medicaid Waiver Number of Clients

	Prior Quarter	Current Quarter
Actual	15,677	15,777
Percent of Clients	43.78%	42.98%

Special Incident Reporting (SIR)

	Standard	Prior Quarter	Current Quarter
Reports due within 2 days	90.00%	91.33%	90.33%
Reportable to DDS	Jan-Mar 631	Apr-Jun 682	Jul-Sep 709
			Oct-Dec 728



**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING December 31, 2025**

CLIENT DEMOGRAPHICS
Number of Clients

	Status U	Status 0	Status 1	Status 2	Total
December 31, 2024	449	2,456	2,779	29,082	34,766
December 31, 2025	802	2,457	2,486	30,960	36,705
Change - Number	353	1	(293)	1,878	1,939
Change - Percent	78.6%	0.0%	-10.5%	6.5%	5.6%

	Prior Quarter	Current Quarter
SDP Client	576	619
SDP Authorization	\$ 54,922,543	\$ 61,621,678
PDS Client	5,783	6,910

*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, 2024	15,472	2,202	2,206	11,765	5,451
December 31, 2025	16,578	2,137	2,169	11,660	5,749

Client Diagnosis by County

Alpine	2	0	0	3	1
Colusa	107	11	9	74	31
El Dorado	753	124	109	599	199
Nevada	338	57	57	298	80
Placer	2,525	262	294	1,464	477
Sacramento	10,588	1,405	1,429	7,662	4,417
Sierra	10	0	1	2	1
Sutter	556	79	76	451	144
Yolo	1,178	144	138	734	257
Yuba	521	55	56	373	142

(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, 2025	2,600	3,771	11,663	11,330	3,411	1,473

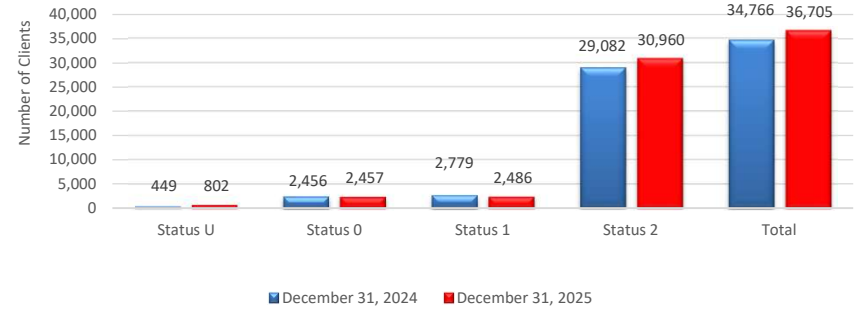
Client Gender

	Male	Female
December 31, 2025	22,977	11,271

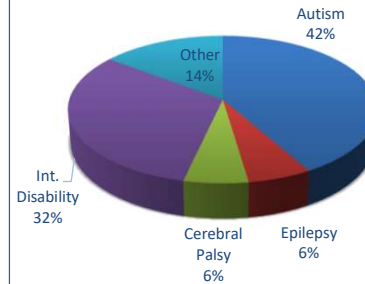
Client Ethnicity

	Asian	Black	White	Latin	Mixed	Other
December 31, 2025	3,004	3,710	12,592	5,793	2,761	6,388
Percent	8.77%	10.83%	36.77%	16.91%	8.06%	18.65%

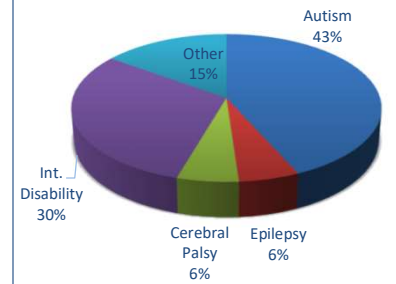
Number of Clients Served by ACRC



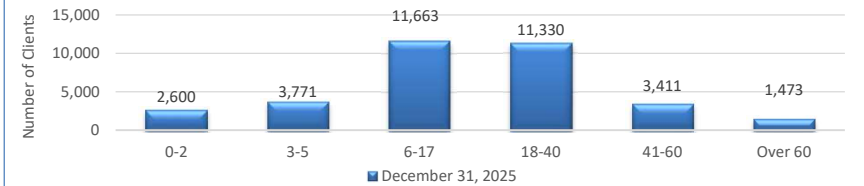
December 31, 2024



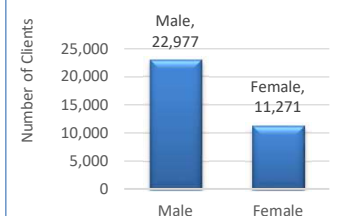
December 31, 2025



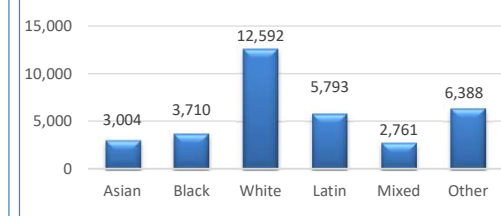
Client Age



Client Gender



Client Ethnicity

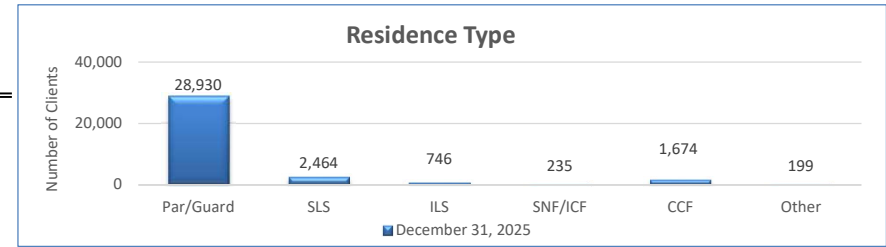


**ALTA CALIFORNIA REGIONAL CENTER
DASHBOARD INDICATORS
FOR THE QUARTER ENDING December 31, 2025**

Client Residence Type

	Par/Guard	SLS	ILS	SNF/ICF	CCF	Other
December 31, 2025	28,930	2,464	746	235	1,674	199
Percent	84.47%	7.19%	2.18%	0.69%	4.89%	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)

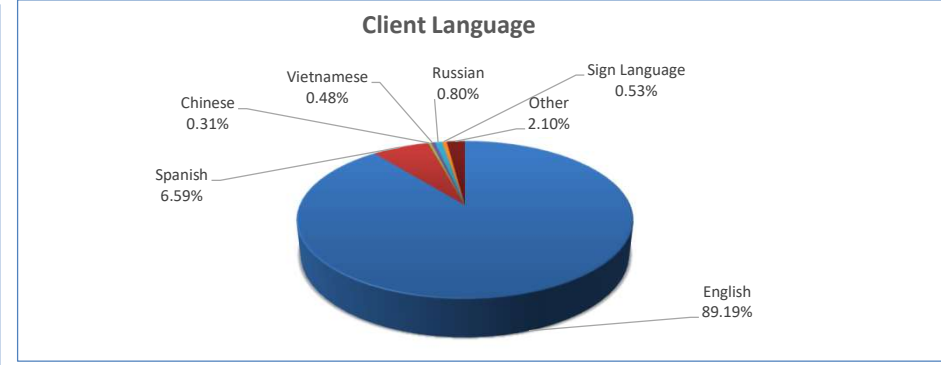
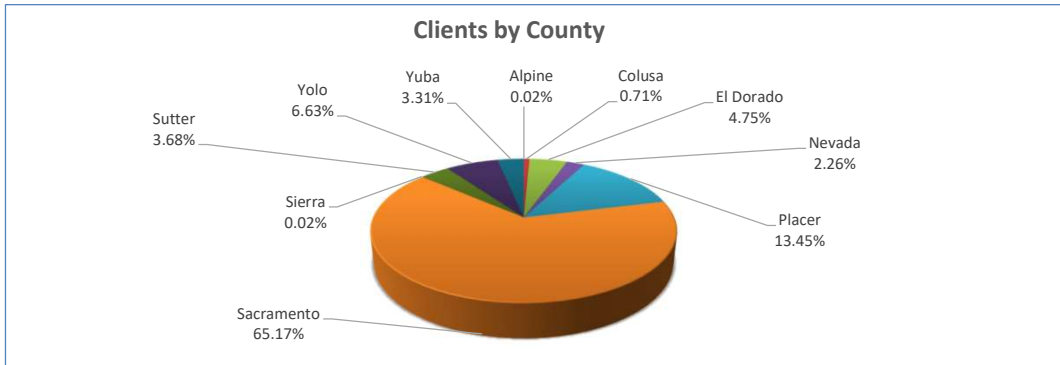


Clients by County

	Alpine	Colusa	El Dorado	Nevada	Placer	Sacramento	Sierra	Sutter	Yolo	Yuba	Other	Total
December 31, 2025	6	241	1,614	769	4,571	22,153	7	1,252	2,255	1,126	254	34,248
Percent	0.02%	0.70%	4.71%	2.25%	13.35%	64.68%	0.02%	3.66%	6.58%	3.29%	0.74%	

Client Language

	English	Spanish	Chinese	Vietnamese	Russian	Sign Language	Other	Total
December 31, 2025	30,546	2,258	106	164	274	180	720	34,248
Percent	89.19%	6.59%	0.31%	0.48%	0.80%	0.53%	2.10%	



Services Purchased for Clients

July 2025 - Nov 2025 (Inclusive of Nov 2025 POS paid through Dec 15, 2025)

Description	Dollars Expended	Percent of Dollars	Number Clients	Percent of Clients	Avg Cost per Client per month
All Other Services	\$ 16,779,912	4.18%	14,169	30.1%	\$ 236.85
ABA Services	\$ 7,691,516	1.91%	2,523	5.4%	\$ 609.71
Day Programs	\$ 62,401,301	15.53%	5,441	11.5%	\$ 2,293.74
Independent Living	\$ 14,841,951	3.69%	2,654	5.6%	\$ 1,118.46
Medical Care	\$ 8,271,591	2.06%	1,395	3.0%	\$ 1,185.89
Residential Facilities	\$ 112,085,426	27.89%	2,153	4.6%	\$ 10,412.02
Respite	\$ 43,752,071	10.89%	7,369	15.6%	\$ 1,187.46
SDP	\$ 18,456,260	4.59%	619	1.3%	\$ 5,963.25
Social Recreation	\$ 3,840,865	0.96%	6,910	14.7%	\$ 111.17
Supported Employment Programs	\$ 5,836,087	1.45%	760	1.6%	\$ 1,535.81
Supported Living	\$ 71,115,401	17.70%	709	1.5%	\$ 20,060.76
Transportation	\$ 36,785,700	9.15%	2,415	5.1%	\$ 3,046.43
Total POS Expenditures	\$401,858,081				
Number of Clients (Status 1 , 2, U)	34,248				

