



Board of Directors (March)

Regional Center of the East Bay

Monday, March 23, 2026 at 7:00 PM PDT to Monday, March 23, 2026 at 8:30 PM PDT

Meeting Details: <https://us06web.zoom.us/j/81708830144?pwd=J0Kv4iuCbcM7YOrS1gem2PFXVa6uXi.1>

Meeting ID: 817 0883 0144

Passcode: 562516

Additional Meeting Details: Board Packet will be uploaded to our website 7 days in advance (Including Agenda):

<https://rceb.org/about-us/board-directors/board-agendas-and-minutes/>

Agenda

I. *Introduce Interpretation Services*

II. Call To Order

Presenter: Sadia Mumtaz

Attendance

III. MISSION, VISION, AND CORE VALUES

Presenter: Sadia Mumtaz

The Mission that Guides us:

Driven by the belief that everyone deserves to lead a life of their choosing, RCEB partners with individuals with intellectual and developmental disabilities, their families, and the community, to create opportunities for independence and fulfillment.

The Vision that Inspires us:

We envision a future where individuals with intellectual and developmental disabilities live and work, doing what they love, without limitations!

Core Values:

Cultivating Connection - Empathetic Stewardship - Seizing Opportunities - Intentional Adaptability

IV. Consent Agenda and Minutes (Vote)

Presenter: Sadia Mumtaz

Current Agenda & Previous Month Minutes

V. Public Comments:

Presenter: Sadia Mumtaz

The Board welcomes comments from any person regarding RCEB's service and support to the East Bay community. This Board meeting is conducted virtually via Webinar. If you would like to make a comment, click the "Raise Your Hand" button to request to speak when Public Comment is being taken on the Agenda item. You will then be unmuted when it is your turn to make your comment for up to 3 minutes. After the allotted time, you will then be re-muted. Thank you in advance for your interest.

VI. State Council on Developmental Disabilities: SCDDC

VII. Committee Reports

Presenter: Sadia Mumtaz

A. Executive Directors Report

Presenter: Rebecca Nanyonjo

B. Budget and Finance Committee

Presenter: David Glasser

C. Executive Committee/President's Report

Presenter: Sadia Mumtaz

Contract Approvals ** (If Applicable)

D. Board Membership Update

Presenter: Sadia Mumtaz

1. ARCA Nomination

E. Consumer Advisory Committee

Presenter: Renee Perls

F. Board Sub-Committee (If Applicable)

Presenter: Sadia Mumtaz

G. Provider/Vendor Advisory Committee

Presenter: Dan Hogue

VIII. Public Comments:

Presenter: Sadia Mumtaz

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IX. ARCA Report:

X. Adjournment:

Presenter: Sadia Mumtaz

XI. Closed Session (If Applicable) Topic: Legal

XII. Board Agenda, Minutes, and Packet

[Board Agendas and Minutes - RCEB](#)



Budget and Finance Committee – Agenda
March 11, 2026

- I. Approve AGT independent auditor's report for FY24-25 audit
- II. Approve minutes of February 11, 2026
- III. January 2026 Monthly Financials and Graphs
- IV. Jim Burton Helping Hand – 6 months Activities



Budget and Finance Committee Meeting Minutes
January 14, 2026
Virtual Meeting
5-6PM

RCEB Board Members:

None

STAFF PRESENT:

1. Dr. Rebecca Nanyonjo, Executive Director
2. Lynn Nguyen, CFO/Director of Finance and Administration
3. Shannon Barnes, Controller

CALL TO ORDER:

Rebecca Nanyonjo suggested checking the attendance to decide whether the meeting is necessary if more participants do not join.

Lynn Nguyen confirmed the meeting is being recorded.

DISCUSSION:

Communication with board members has been done through new email addresses due to CPRA, with reminders sent to old addresses.

Many members were unavailable due to post-holiday scheduling and other committee meetings happening concurrently.

Rebecca mentioned that the meeting will conclude in 15 minutes if no other participants join.

MEETING ADJOURNED

With no board members or community members present, meeting adjourned at 5:15 PM.

Proposed minutes respectfully submitted:

Shannon Barnes, Controller

January 14, 2026
Date

Approval noted in the following month's minutes.

**REGIONAL CENTER OF THE EAST BAY
FINANCIAL STATUS REPORT
FY25-26
June 2026**

	BUDGET B-4		EXPENDED 1/31/2026	% EXPENDED	PROJECTED EXPENDED	DIFFERENCE
OPERATIONS (OPS)						
PERSONNEL SERVICES	80,619,187	(1)	40,548,150	50.30%	80,619,187	-
OPERATING EXPENSE	14,620,745	(1)	7,136,867	48.81%	14,620,745	-
LESS: REVENUE	(3,157,986)	(2)	(2,436,125)	77.14%	(3,157,986)	-
TOTAL OPERATIONS	92,081,947		45,248,893	49.14% (5)	92,081,947	-
PURCHASE OF SERVICE (POS)						
Regular Purchase of Service	1,249,853,303	(3)	643,363,793	51.48%	1,195,291,335	54,561,968
Community Placement Plan-Reg & Start-up	523,629		428,953	81.92%	523,629	-
TOTAL POS	1,250,376,932		643,792,746	51.49% (6)	1,195,814,964	54,561,968
TOTAL BUDGET	<u>1,342,458,879</u>		<u>689,041,639</u>	<u>51.33%</u>	<u>1,287,896,911</u>	<u>54,561,968</u>

Note #1: Both allocations for FY25-26 and FY24-25 included various OPS policy items, including core staffing, facility rent, SDP supports, case load reduction, Lanterman Act provisional eligibility, HCBS compliance. Both fiscal years did not include SDP ongoing implementation while FY25-26 received a reduction for funding of Rate Reform Acceleration. FY25-26 included full CPP/CRDP OPS allocation while FY24-25 only had 1/2 of total allocation in A-1.

Note #2: Revenue includes interest income and ICF Administrative fees

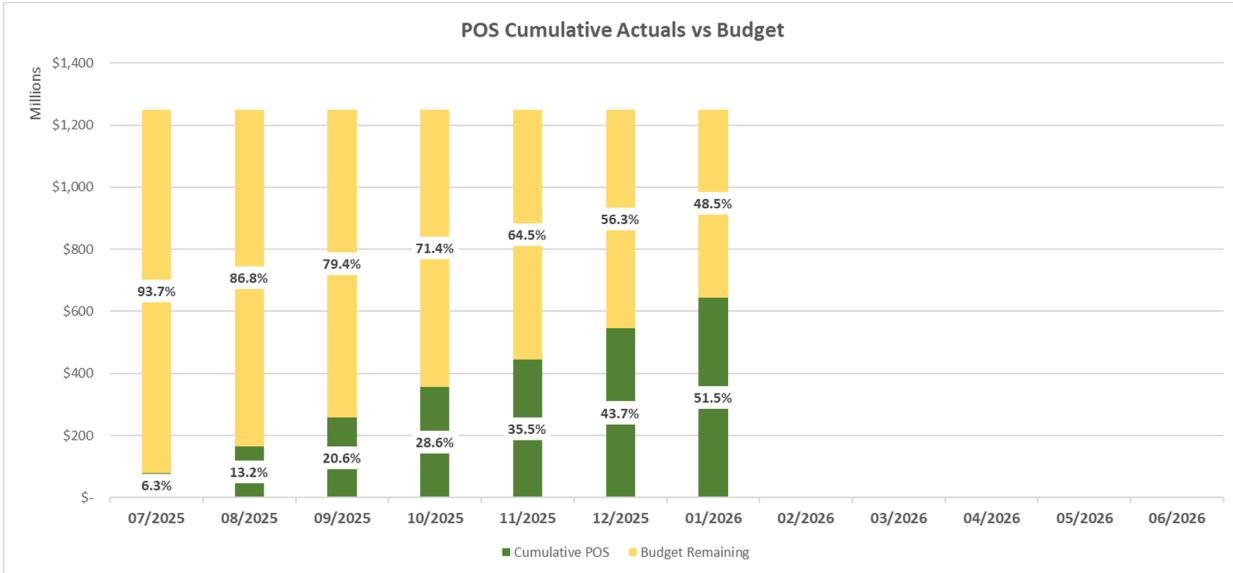
Note #3: B-2 allocation for FY25-26 included 1,231,728,430 versus A-1 allocation for FY 24-25 was \$903,318,989, an increase of 31%. \$202,963,402 was for service provider rate reform. B-4 provided \$110M add'l POS and \$845k for HCBS funding.

Note #4: Payroll YTD-wages paid through: 1/16/2026

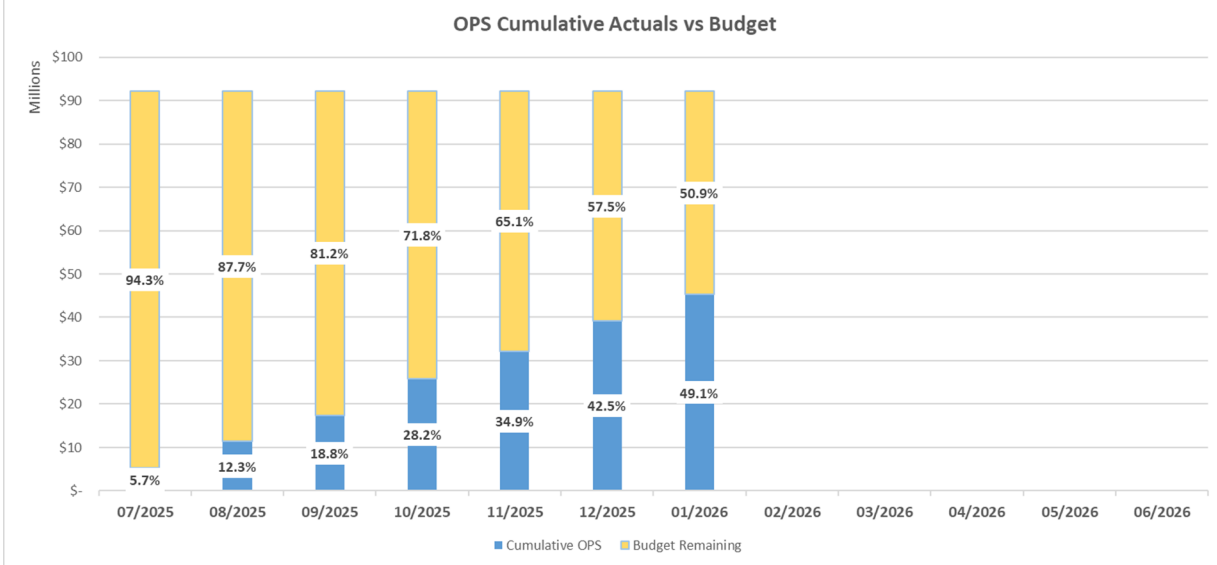
Note #5: OPS expenditures at 49% of total budget as of 01/31/26, compared to 45% for FY 24-25 as of 01/31/25.

Note #6: POS expenditures at 51% of total budget as of 01/31/26, compared to 52% for FY 24-25 as of 01/31/25.

The graph POS Cumulative Actuals versus Budget shows POS expenditures trending month-over-month compared to the overall budget for FY 25-26.

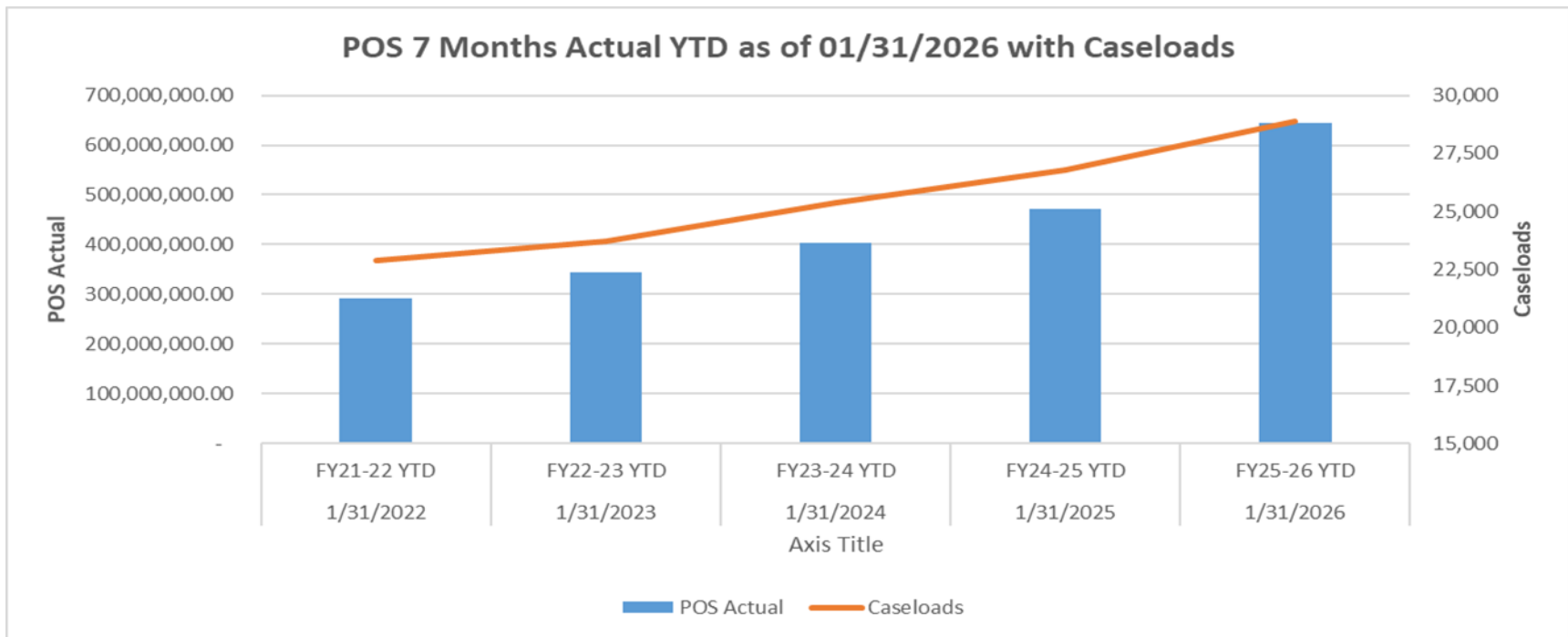


The graph OPS Cumulative Actuals versus Budget below shows OPS expenditures trending month-over-month compared to the overall budget for FY25-26.



POS 7 Months Actual YTD as of 01/31/2026 with Caseloads

	1/31/2022 FY21-22 YTD	1/31/2023 FY22-23 YTD	1/31/2024 FY23-24 YTD	1/31/2025 FY24-25 YTD	1/31/2026 FY25-26 YTD
POS Actual	292,481,603.98	343,189,505.51	402,142,414.94	471,799,361.90	643,363,793.27
POS Budget	581,828,391.00	731,244,130.00	758,937,263.00	903,218,989.00	1,249,853,303.00
Caseloads	22,900	23,694	25,356	26,771	28,861

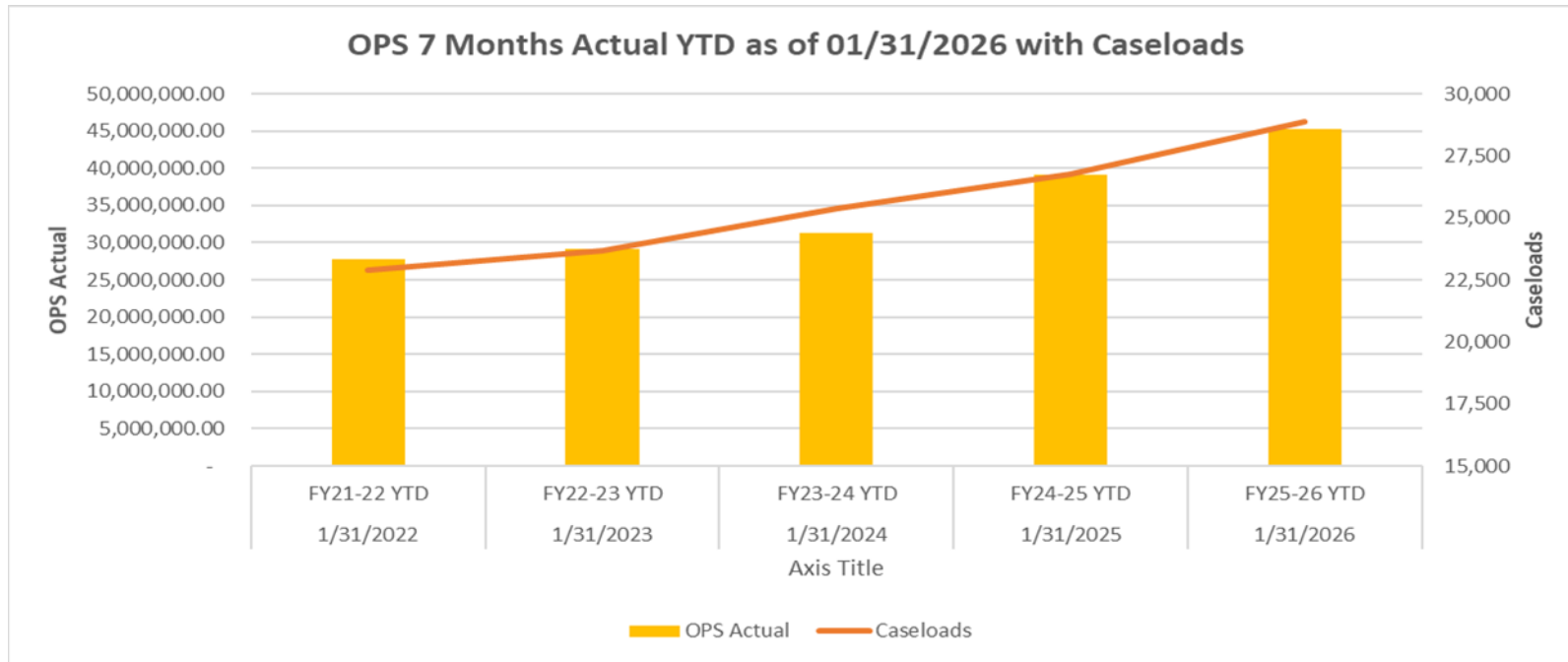


Notes:

- Total caseloads increased by 5,961 or 26% since January 2022.
- Total POS actual increased by \$351M or 120% since January 2022
- Total POS budget increased by \$668M or 115% since January 2022

OPS 7 Months Actual YTD as of 01/31/2026 with Caseloads

	1/31/2022 FY21-22 YTD	1/31/2023 FY22-23 YTD	1/31/2024 FY23-24 YTD	1/31/2025 FY24-25 YTD	1/31/2026 FY25-26 YTD
OPS Actual	27,697,626.01	29,108,598.09	31,302,992.08	39,185,069.41	45,248,892.88
OPS Budget	56,729,873.00	68,390,286.99	77,971,484.00	86,179,405.00	92,081,947.01
Caseloads	22,900	23,694	25,356	26,771	28,861



Notes:

- Total caseloads increased by 5,961 or 26% since January 2022.
- Total OPS actual increased by \$18M or 63% since January 2022
- Total OPS budget increased by \$35M or 62% since January 2022

**REGIONAL CENTER OF THE EAST BAY
FINANCIAL STATUS REPORT
FY 2022-2023**

SAMPLE ONLY

	BUDGET D-1 & Expected D-2	EXPENDED 09/30/22	% EXPENDED	PROJECTED EXPENDED	DIFFERENCE
OPERATIONS					
PERSONNEL SERVICES <i>Includes Salaries, Benefits-Health/Insurances, La Familia Contract, Workers Compensation</i>	\$59,177,788	\$9,785,980	16.54%	\$59,177,788	\$0
OPERATING EXPENSE <i>Rent, Insurance, Legal, Technology, Consultants Fees and Dues, Supplies Travel, Communications(Mail,Phone/Internet),Equipment</i>	\$8,771,678	\$1,635,997	18.65%	\$8,771,678	\$0
LESS: REVENUE <i>Interest and Monies received for processing of Intermediate Care Facility Payments (Administrative Fee)</i>	(\$217,000)	(\$45,145)	20.80%	(\$217,000)	\$0
TOTAL OPERATIONS	\$67,732,466 (1)	\$11,376,832	16.80%	\$67,732,466	\$0
PURCHASE OF SERVICE					
Regular Purchase of Service <i>This includes the cost of services for all served-respite, ILS, daycare, residential costs crisis services and transportation by contract etc</i>	\$719,250,734 (2)	\$136,643,115	19.00%		
Community Placement Plan-Reg & Start-up <i>This includes the costs for services for people moving out of restricted settings for the year and funds for start up of new programs incl housing, programs funded by DDS</i>	\$693,066 (3)	\$80,133	11.56%		
TOTAL POS	\$719,943,800	\$136,723,248	18.99%		
TOTAL BUDGET	\$787,676,266	\$148,100,080	18.80%		

Note #1: Operations allocation for FY 22-23 based on core staffing formula, budgeted caseload, and other statistics. Additionally, OPS allocation included rent and other Policy items, including Special Home Monitoring, and continuation of ABX2 1 increase, SB826 HCBS compliance, SDP/Participant Directed Services support, Emergency Coordinator, Enhanced Service Coordinator for low or no POS, Deaf Specialist, Provisional Eligibility, Rate Reform implementation, H&S waiver assistance for non English clients, Language Access, and Self Determination implementation and participant support. New funding for FY22-23 included funding for Reduced Caseload Ratio for Children through Age 5, Early start-Part C to B and Eligibility, and Performance Incentives for RC Implementation Resources and Reduced Caseload Ratios. D-1 only included 50% of CPP and remaining 50% is expected in D-2

Note #2: Purchase of Services allocation for FY 22-23 and FY 21-22 included caseload growth and continuation funding for rates increase due to SB minimum wage increase, ABX2 1 Community Based Services increase. FY22-23 POS also included funding for Service Provider Rate Reform, Compliance with HCBS and Quality Incentive Program.

Note #3: D-1 allocation included funding for CPP Placement

Note #4: The Purchase of Services detailed projections will be determined upon the completion of the Purchase of Service Expenditure Projection (PEP) in December 2022.

Note #5: Payroll though 09/16/22

Helping Hands Allocation (7/1/25 - 12/31/25)

As of 12/31/25, the Helping Hands fund has a balance of \$1,100,417. Donations received were :

	<u>Loans</u>	<u>Grants</u>
<u>Rent / Lodging</u>	\$ 3,061	\$ 11,638
<u>Utilities</u>	-	1,206
<u>Food Exp</u>	-	-
<u>Clothing</u>	-	-
<u>Misc Exp.</u>	-	3,852
	\$ 3,061	\$ 16,695

RT Loans rollforward - 6 month activity	Amount
Beginning balance as of 7/1/25	\$ 16,022
Loans Issued	4,019
Loan repayments	(2,843)
Ending balance as of 12/31/25	\$ 17,198

\$174,034.

TOTALS	
\$	14,699
	1,206
	-
	-
	3,852
\$	19,756

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<u>Utilities</u>	-	1,206
<u>Food Exp</u>	-	-
<u>Clothing</u>	-	-
<u>Misc Exp.</u>	-	3,852
	\$ 3,061	\$ 16,695

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