Board of Directors Meeting- October 26, 2026

Regional Center of the East Bay
Monday, October 26, 2026 at 7:00pm -8:30pm PDT

Meeting Details: https://us06web.zoom.us/j/86118770462?pwd=UzNAarJc9IsxjPParPIq9P3LE6T4cW.1
Meeting ID: 861 1877 0462
Passcode: 943442

Agenda

I. Initiate Translation Services

II. Call to Order

Presenter: Sadia Mumtaz

A. Meeting called to order
B. Roll call and confirmation of quorum
C. Read out of RCEB Mission

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

III. Approve Agenda

Presenter: Sadia Mumtaz

IV. Approve Minutes

Presenter: Sadia Mumtaz

V. Consent Calendar

Presenter: Sadia Mumtaz, Raj Voddiraju

VI. Public Comments

The Board welcomes comments from any person regarding RCEB's service and support to the East Bay community. This Board meeting is conducted virtually. 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 asked to unmuted when it is your turn to make your comment for up to 3 minutes. After the allotted time, re-mute yourself. Thank you in advance for your interest.

VII. Update from State Council on Developmental Disabilities

VIII. Committee Reports

Presenter: Sadia Mumtaz

A. Executive Director's Report

Presenter: Rebecca Nanyonjo, Ronke Sodipo,

(i) RCPM/Performance years 24-27

B. Budget and Finance Committee

Presenter: David Glasser

(i) Monthly Status Report

C. President's Remarks

Presenters: Sadia Mumtaz, Rajesh Voddiraju

(i) Bylaws

D. Support and Services Committee

Presenters: Rajesh Voddiraju

(i) No report this month as the Committee did not meet this month

E. Membership Development Committee and Board Composition

Presenters: Sadia Mumtaz, Rajesh Voddiraju, Dan Hogue, Rose Coleman

(i) Present Slate of Officers for 2027

(ii) Nominations from Board members for Officer positions

F. Consumer Advisory Committee

Presenter: Dinah Shapiro/Rose Coleman

G. Provider/Vendor Advisory Committee (PVAC)

Presenter: Dan Hogue

H. ARCA Delegate report

Presenter: Sadia Mumtaz

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X. Adjournment

REGIONAL CENTER OF THE EAST BAY
FINANCIAL STATUS REPORT as of 08/31/26
FY26-27

	BUDGET C-2		EXPENDED 8/31/2026	% EXPENDED	PROJECTED EXPENDED	DIFFERENCE
OPERATIONS (OPS)						
PERSONNEL SERVICES	83,512,306	(1)	10,817,174	12.95%	83,512,306	-
OPERATING EXPENSE	18,168,836	(1)	2,221,006	12.22%	18,168,836	-
LESS: REVENUE	(3,160,000)	(2)	(82,444)	2.61%	(3,160,000)	-
TOTAL OPERATIONS	**98,521,142**		**12,955,736**	**13.15%** **(5)**	**98,521,142**	**-**
PURCHASE OF SERVICE (POS)						
Regular Purchase of Service	1,256,132,749	(3)	176,378,902	14.04%	1,216,189,462	39,943,287
Community Placement Plan-Reg & Start-up	571,896		31,726	5.55%	571,896	-
TOTAL POS	**1,256,704,645**		**176,410,628**	14.04% **(6)**	**1,216,761,358**	**39,943,287**
TOTAL BUDGET	**1,355,225,787**		**189,366,363**	**13.97%**	**1,315,282,500**	**39,943,287**

Note #1: The OPS budget numbers are tentative and are not finalized. The allocation for FY26-27 included various OPS policy items, including core staffing, facility rent, case load reduction, Lanterman Act provisional eligibility, HCBS compliance, and LACC funding. The full expected CPP/CRDP OPS allocation has not been received as of C-2..

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

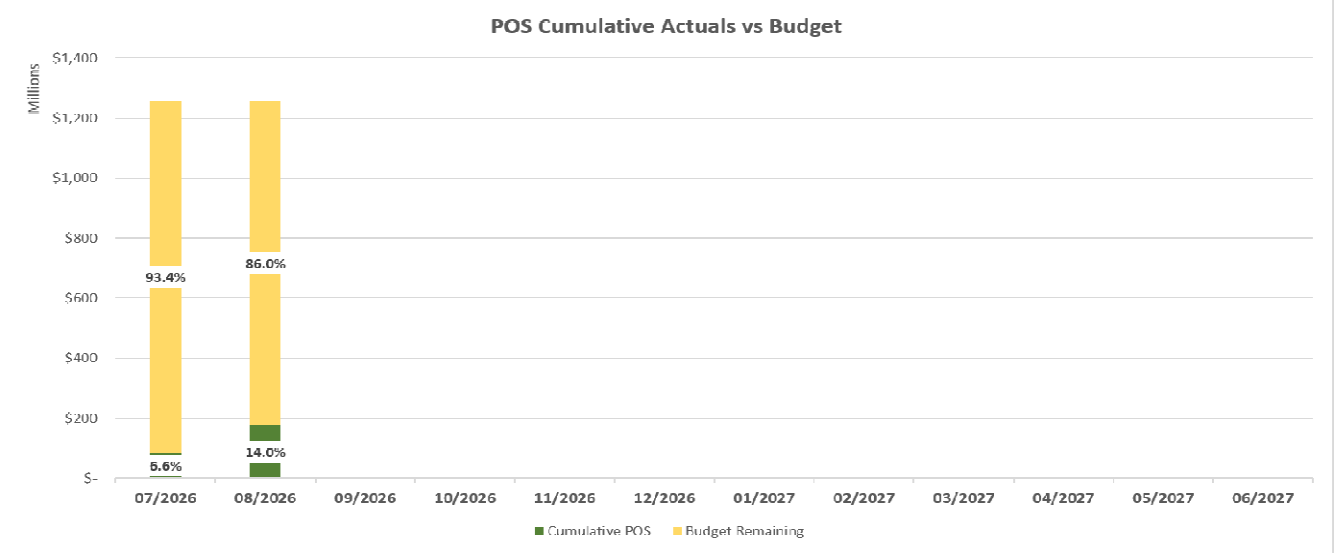
Note #3: The C-2 POS allocation for FY26-27 included 1,256,704,645 versus the B-1 allocation for FY25-26 which was $1,253,266,612, an increase of less than 0.5%.

Note #4: Payroll YTD-wages paid through: 8/14/2026

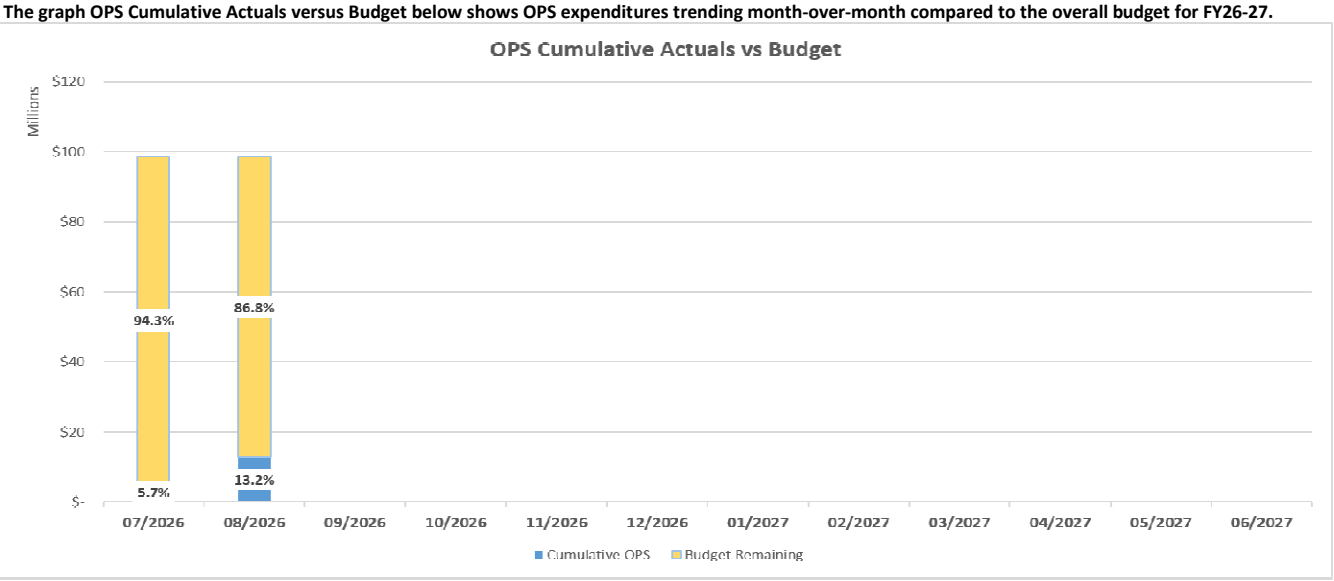
Note #5: OPS expenditures at 13% of total budget as of 08/31/26, compared to 12% for FY25-26 as of 08/31/25.

Note #6: POS expenditures at 14% of total budget as of 08/31/26, compared to 15% for FY25-26 as of 08/31/25.

The graph POS Cumulative Actuals versus Budget shows POS expenditures trending month-over month compared to the overall budget for FY26-27.

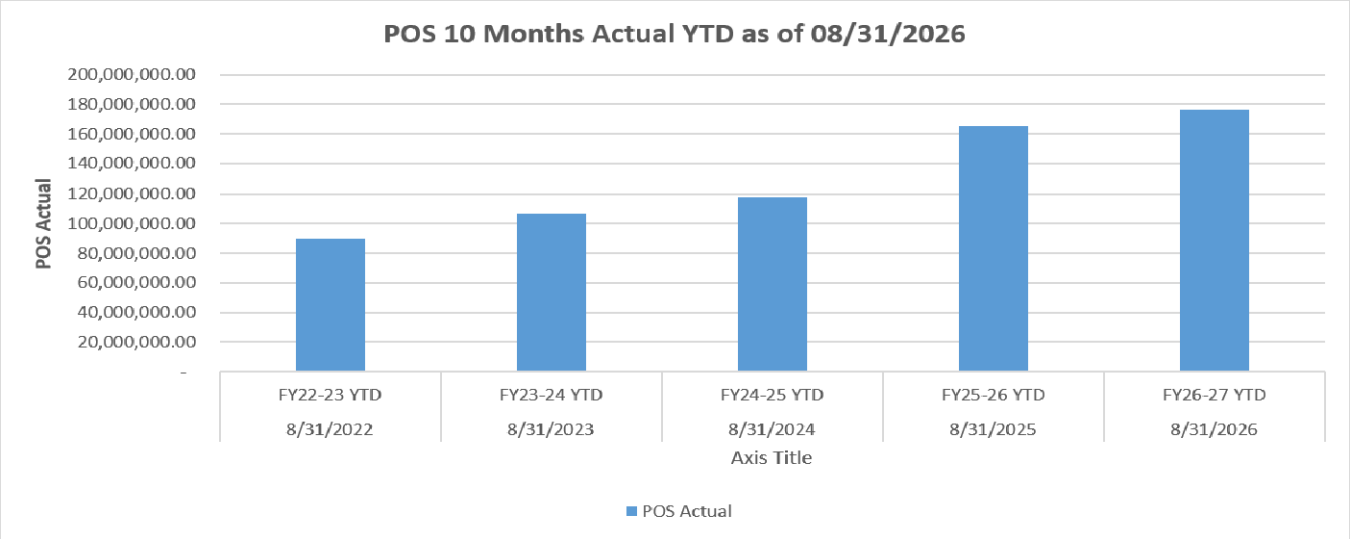


The graph OPS Cumulative Actuals versus Budget below shows OPS expenditures trending month-over-month compared to the overall budget for FY26-27.



POS 10 Months Actual YTD as of 08/31/2026

	8/31/2022 FY22-23 YTD	8/31/2023 FY23-24 YTD	8/31/2024 FY24-25 YTD	8/31/2025 FY25-26 YTD	8/31/2026 FY26-27 YTD
POS Actual	89,722,501.71	106,524,575.98	118,042,540.36	165,267,493.05	176,378,901.67
POS Budget	731,244,130.00	758,937,263.00	903,318,989.00	1,138,922,854.01	1,256,132,749.00
Caseloads	23,459	24,738	26,245	27,977	30,403



Notes:

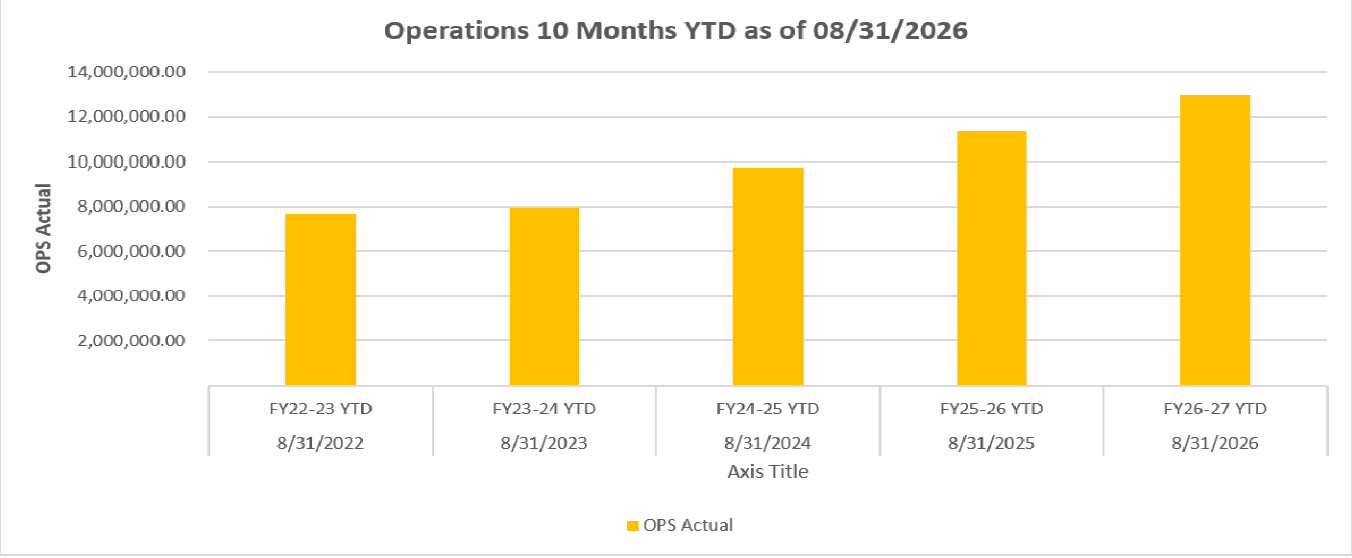
Total caseloads increased by 6,944 or 29.6% since 2022.

Total POS actual YTD increased by $86.6M or 96.6% since 2022

Total POS budget increased by $524.8M or 71.8% since 2022

Operations 10 Months YTD as of 08/31/2026

	8/31/2022 FY22-23 YTD	8/31/2023 FY23-24 YTD	8/31/2024 FY24-25 YTD	8/31/2025 FY25-26 YTD	8/31/2026 FY26-27 YTD
OPS Actual	7,677,282.01	7,942,975.66	9,766,152.25	11,355,329.31	12,955,735.58
OPS Budget	68,390,286.99	77,971,484.00	86,179,405.00	92,081,946.99	98,521,142.00
Caseloads	23,459	24,738	26,245	27,977	30,403



Notes:

Total caseloads increased by 6,944 or 29.6% since 2022.

Total OPS actual YTD increased by $5.2M or 68.8% since 2022

Total OPS budget increased by $30.1M or 44.1% since 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 Includes Salaries, Benefits-Health/Insurances La Familia Contract, Workers Compensation	$59,177,788		$9,785,980	16.54%	$59,177,788	$0
OPERATING EXPENSE Rent, Insurance, Legal,Technology,Consultants Fees and Dues, Supplies Travel, Communications(Mail,Phone/Internet),Equipmen	$8,771,678		$1,635,997	18.65%	$8,771,678	$0
LESS: REVENUE Interest and Monies received for processing of Intermediate Care Facility Payments (Administartive Fee)	($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 This includes the cost of services for all served-respite, ILS,daycare, residential costs crisis services and transportation by contract etc	$719,250,734	(2)	$136,643,115	19.00%		
Community Placement Plan-Reg & Start-up This includes the costs for services for people moving out of restricted settings for the year and funds for start up of new programs inc housing, programs funded by DDS	$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 suport, 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 Elibility, 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