

Early Intervention Caseload Report - January 2026

| State Programs - Actual Caseload | | | | | |
|----------------------------------|-------------|--------------|------------------------|-----------------------------------|----------------------|
| State Program | Count of DS | FTE Status | Sum of Actual Caseload | Avg Actual Caseload by FTE Status | Statewide Percentage |
| NEIS-Rural (NE & CC) | 21 | 20.25 | 359 | 18 | 10% |
| NEIS-NW (Reno) | 27 | 25.50 | 477 | 19 | 13% |
| NEIS-South | 54 | 52.75 | 1,194 | 23 | 33% |
| Grand Total | 102 | 98.50 | 2,030 | 21 | 56% |

- ¹ Includes children who were served during the reporting month which may include children in "Active", "Comp Only", and "Exited w IFSP" statuses.
- ² Includes all cases from the listed "Service Coordinator" per NEIDs - Child may have different provider(s) for service(s).
- ³ Does not include any new child who had their state IFSP developed after the last day of the reporting month.
- ⁴ Averages may be driven down by DS/SC with low caseloads due to reasons such as but not limited to; building caseload, covering caseload for other DS/SC who is on interim leave which may include supervisors, exits only shown due to caseload transfer, etc.
- ⁵ Averages may be driven up by DS/SC with high caseloads due to reasons such as but not limited to acting as intake team and child will receive permanent assignment at a later time, covering caseload for another staff member who is on leave, etc.
- ⁶ Supervisors or managers with caseloads = 0.25 FTE status for this report since they do not maintain full caseloads. This also applies to SC's who are serving another region since those are supportive caseloads. Three (3) supervisors were identified with caseloads for the State programs, while one (1) supervisors were identified with caseloads across the CP programs. Two (2) DS with caseload not in HR Data Warehouse (RAikens and KPlett-Merritt).

| Community Provider Programs - Actual Caseload | | | | | |
|---|--------------------|--------------|------------------------|-----------------------------------|----------------------|
| Community Provider | Count of Listed SC | FTE Status | Sum of Actual Caseload | Avg Actual Caseload by FTE Status | Statewide Percentage |
| Aspire | 1 | 1 | 8 | 8 | 0% |
| APT | 9 | 7.02 | 200 | 28 | 5% |
| CHHS-South | 11 | 11 | 213 | 19 | 6% |
| CHHS-North | 2 | 2 | 63 | 32 | 2% |
| MDDA | 13 | 13 | 227 | 17 | 6% |
| Theraplay | 8 | 7.75 | 229 | 30 | 6% |
| TMG | 27 | 27 | 512 | 19 | 14% |
| TMG-North | 6 | 6.00 | 165 | 28 | 5% |
| Grand Total | 77 | 74.77 | 1,617 | 22 | 44% |

- AB - One (1) DS on staffing report with no caseload, excluded from count (MParry). Used staffing report from December; did not receive invoice at the time of completing report.
- APT - One (1) Supervisor with supporting caseload reflected as a full-time (STaylor). One (1) DS with caseload not on staffing report (SPeralta). One (1) staff SC only (VMoloney). Used staffing report from December; did not receive invoice at the time of completing report.
- CHHS-North - Used staffing report from December; did not receive invoice at the time of completing report.
- CHHS-South - One (1) DS with caseload not on staffing report (DSiergey). Used staffing report from December; did not receive invoice at the time of completing report.
- MDDA - Five (5) DS with caseload not on staffing report reflected as full-time (EODom, NFlores, NBeauparlant, SEwards, and SWade). Used staffing report from December; did not receive invoice at the time of completing report.
- Theraplay - Two (2) DS reflected as part time on staffing report with no caseload, excluded from count (Daronson and ERogers).
- TMG-North - Used staffing report from December; did not receive invoice at the time of completing report.
- TMG-South - One (1) DS on staffing report with no caseload, excluded from count (AJames). Used staffing report from December; did not receive invoice at the time of completing report.

**Early Intervention Caseload
Community Provider - Budget to Actual**

| Month | Total Caseload PROJECTED ¹ | Total Caseload ACTUAL ² | State Caseload PROJECTED ¹ | State Caseload ACTUAL ² | State Caseload Differential (between Projected & Actual) | CP Caseload PROJECTED ¹ | CP Caseload ACTUAL ² | CP Caseload Differential (between Projected & Actual) | Caseload Max. to Maintain Budgeted Authority ⁴ | Caseload Difference - BA ⁵ to Actual | CP Expenditures Paid (Approx.) ³ | Additional Cost of Cases Served Beyond BA ^{5,8} (@ rate of \$794.88) |
|--------|---------------------------------------|------------------------------------|---------------------------------------|------------------------------------|--|------------------------------------|---------------------------------|---|---|---|---|---|
| Jul-25 | 3,873 | 3,848 | 2,189 | 2,218 | -29 | 1,683 | 1,630 | 53 | 1,855 | 225 | \$1,115,870.68 | \$178,456.27 |
| Aug-25 | 3,918 | 3,782 | 2,200 | 2,175 | 25 | 1,717 | 1,607 | 110 | 1,895 | 288 | \$1,132,971.33 | \$229,305.78 |
| Sep-25 | 3,949 | 3,774 | 2,199 | 2,149 | 50 | 1,749 | 1,625 | 124 | 1,942 | 317 | \$1,132,833.36 | \$252,368.60 |
| Oct-25 | 3,991 | 3,759 | 2,213 | 2,142 | 71 | 1,778 | 1,617 | 161 | 2,000 | 383 | \$1,121,407.15 | \$304,418.22 |
| Nov-25 | 4,019 | 3,677 | 2,217 | 2,059 | 158 | 1,802 | 1,618 | 184 | 2,074 | 456 | \$1,125,670.10 | \$362,164.85 |
| Dec-25 | 3,743 | 3,672 | 2,172 | 2,053 | 119 | 1,571 | 1,619 | -48 | 2,168 | 549 | \$1,259,696.03 | \$436,028.62 |
| Jan-26 | 3,746 | | 2,180 | | 2,180 | 1,567 | | 1,567 | 2,265 | 2,265 | | \$1,800,146.56 |
| Feb-26 | 3,727 | | 2,160 | | 2,160 | 1,567 | | 1,567 | | | | \$0.00 |
| Mar-26 | 3,749 | | 2,166 | | 2,166 | 1,583 | | 1,583 | | | | \$0.00 |
| Apr-26 | 3,800 | | 2,198 | | 2,198 | 1,602 | | 1,602 | | | | \$0.00 |
| May-26 | 3,814 | | 2,198 | | 2,198 | 1,616 | | 1,616 | | | | \$0.00 |
| Jun-26 | 3,832 | | 2,214 | | 2,214 | 1,618 | | 1,618 | | | | \$0.00 |

³ CP budget authority for FY26 = \$17,689,328.00

⁷ Remaining CP budget authority following expenditures = \$10,800,879.35

Possible CP caseload total within budgeted authority for start of FY26 = 1,854.51

| | |
|--------------------------------------|---|
| CP budget authority for FY26 = | \$17,689,328.00 |
| CP budget divided across 12 months = | \$1,474,110.67 |
| @ \$794.88 per child = | 1,855 children can be served at any given time |

³As of 1/14/26 - CP expenditures paid to date with 1 of 8 program payments processed for December = \$150,838.43

^{3,7} Approximate total expenditure amount for Dec = \$1,259,696.03. As of 1/14/26, \$150,838.43 has been paid to 1 of 8 programs, anticipating approximately ~ \$1,108,857.60 remaining to be paid to the remaining 7 programs (approx. 1,395 cases total).

| | | | |
|------------------------|------------------------|---|------------------------|
| Remaining CP balance = | \$10,800,879.35 | CP anticipated remaining budget divided across remaining 6 months = | \$ 1,800,146.56 |
| @ \$794.88 per child = | 2,265 | children can be served at any given time | |

| | |
|--|-----------------------|
| ⁶ State budget authority for FY26 = | \$6,875,200.00 |
| State budget divided across 12 months = | \$572,933.33 |
| ⁸ As of 1/14/26 - State expenditures paid to date = | \$2,986,284.16 |
| Remaining State balance = | \$3,888,915.84 |

| | |
|---|------------------------|
| ⁹ Combined Category 12 budget authority for FY26 = | \$24,564,528.00 |
| Total Cat-12 Expenditure to date = | \$8,765,875.21 |
| Remaining Category 12 balance = | \$15,798,652.79 |
| Remaining Cat-12 balance divided across remaining 6 months = | \$2,633,108.80 |

Data Notes:

¹Caseload projections provided from "ADSD Projections" - dated 202512; Office of Data Analytics has provided separate projections for Combined caseload, State caseload, and CP caseload. The sum total of the projected State caseload plus the CP caseload does not equal the projected Combined caseload due to the projection model selected by ODA. Entered updated caseload projections from December to end of the fiscal year as provided from ADSD Comparison Worksheet dated December 2025.

²Actual Caseload amounts obtained from monthly CLEO report (Caseload Evaluation Organization).

³CP expenditures provided using data from DAWN as generated on 1/14/26; expenditures in the most recent reporting month are preliminary and are subject to change. Monthly totals in column L are presented as estimates in the event not all programs are paid as of the date of the data generation. This estimate is based on the remaining program's caseload count multiplied by a rate of \$794.88 per child combined with the total of paid expenditures for that month.

⁴# of potential cases that can be served at any given time ((CP Budget Allocation from Cat-12 remaining budget \$ amount / # of months remaining in FY)/(rate of \$794.88)) = Maximum # of cases to maintain budgeted authority. This amount is rounded to the nearest whole based on calculations.

⁵"BA" refers to Budgeted Authority.

⁶State expenditures provided using data from DAWN as generated on 1/14/26. State budget authority from Cat-12 is not caseload specific; it encompasses additional categories including but not limited to contracts, medical provider payments, professional services, and non-employee state travel. Please note: expenditures provided on a certain date do not represent all expenditures paid as some expenditures could be right up to date and others could be up to 2 months behind.

⁷Remaining CP budgeted authority amount equals the difference between the fiscal year's legislatively approved authority minus estimated expenditures paid to date as documented in column L (monthly totals in column L are presented as estimates in the event not all programs are paid as of the date of the data generation. This estimate is based on the remaining program's caseload count multiplied by a rate of \$794.88 per child combined with the total of paid expenditures for that month).

⁸Additional Cost of Cases Served Beyond the BA as represented in column M, calculates the associated expenditure based on the caseload difference as represented in column L. Anything in red indicates a deficit against the budgeted authority.

⁹Combined Cat-12 budget authority includes combined state and CP budget allocations. Total expenditure to date includes the actual expenditures processed through DAWN. This does not include CP projected expenditures.

[†]All numbers are rounded up to the nearest whole number which may affect calculations. Data are preliminary and are subject to change.