

compares the expenditures and caseload between July 2005 and preliminary projections for the end of this fiscal year.



IHSS Costs for Service	Cases	Authorized Hours	Total Monthly Cost	Monthly Cost Per Case	Monthly Hours Per Case
Actual July 2005	10,815	761,147	9,927,670	917.95	70.38
Projected June 2009	16,790	1,273,358	22,254,966	1,325.49	75.84
Net Increase	5,975	512,211	12,237,296	407.54	5.46
Percentage Change	55.2%	67.3%	124.2%	44.4%	7.76%

In four fiscal years, the total monthly cost for the IHSS program expenditures has almost tripled. The increase in costs is driven primarily by increases in caseload, but is also affected by the overall cost per case, which is influenced by increases in provider wages, provider benefits, and program costs, as well as an increase in the number of hours assigned to each case. Statewide, California's overall IHSS caseload trends mirrors Santa Clara's growth in both caseload and costs.

Overall caseload has been growing at roughly the same rate over this period, as illustrated in the graph below:

