

Attachment 12: Atlanta EMA Maintenance of Effort

- a) **A table that identifies the MOE budget elements and the amount of expenditures related to HIV/AIDS core medical and support services for the two most recently completed fiscal years prior to application deadline:**

Core Medical Services	FY14	FY15
Outpatient Ambulatory Health Services (OAHS)	\$ 4,865,432.00	\$ 5,935,322.00
Oral Health Services	\$ 650,560.00	\$ 799,981.00
Mental Health Services	\$ 288,224.00	\$ 311,124.00
Substance Abuse Services	\$ 324,531.00	\$ 240,229.00
Total Core Medical Services	\$ 6,128,747.00	\$ 7,286,656.00
Support Services	FY14	FY15
Non-Medical Case Management	\$ 164,394.00	\$ 173,124.00
Linguistics Services	\$ 3,566.00	\$ 3,617.00
Total Support Services	\$ 167,960.00	\$ 176,741.00
TOTAL	\$ 6,296,707.00	\$ 7,463,397.00

- b) **MOE will be maintained in the current fiscal year.** Subrecipients are contractually obligated to maintain HIV-related expenditures at a level that is at least equal to and not less than the level of such expenditures by the Contractor for the one-year period preceding the fiscal year covered by this contract. The overall percentage change between FY 14 and FY 15 is 18% with trends showing subsequent increases each year over the past 5 years. However, the difference in spending from FY14 and FY15 in Substance Abuse is as a result of vacancies and staff turnover within Grady IDP. The Recipient will work with this subrecipient to ensure that if supported positions are vacated, funds will be redirected to other line items so that expenditures are maintained.
- c) **The process and elements used to determine the amount of expenditures reported in the MOE calculations** involved the development of a written methodology by each of the subrecipients identifying cost centers that support the provision of services to HIV/AIDS clients. The Recipient’s tracking system documents compliance with MOE requirements through quarterly reporting of non-federal expenditures utilizing the approved methodology and in accordance with Policies and Procedures contained in the *Ryan White Program Part A Manual*. Changes in any of the data sets are required along with justification. Supporting documentation is required indicating budget line items and fund source and cost center. The Recipient reviews the reports for accuracy and provides written feedback to the political subdivision that addresses any issues identified. Elements used are personnel and indirect costs.