

Attachment 12: Atlanta EMA Maintenance of Effort

- i. Table which identifies MOE budget elements and the amount of expenditures related to HIV/AIDS core medical and support services for the applicant's two most recently completed fiscal years:

Item #	Item Description	Agency/Department/Other Government Unit	FY13	FY14
1	Outpatient Ambulatory Care Services	Fulton County Department of Health and Wellness	\$ 1,538,558	\$ 1,498,245
2	Outpatient Ambulatory Care Services	DeKalb County Board of Health	\$ 155,575	\$ 106,520
3	Outpatient Ambulatory Care Services	Grady Infectious Disease Program	\$ 3,185,538	\$ 3,762,927
4	Mental Health Services	Grady Infectious Disease Program	\$ 220,531	\$ 228,224
5	Substance Abuse Services	Grady Infectious Disease Program	\$ 208,352	\$ 324,531
6	Oral Health Services	Grady Infectious Disease Program	\$ 463,440	\$ 566,108
7	Oral Health Services	DeKalb County Board of Health	\$ 66,343	\$ 69,086
		TOTAL	\$ 5,838,336	\$ 6,555,641

- ii. **MOE will be maintained in the current fiscal year.** Agencies are contractually obligated to maintain funding at the same level as the previous year: **Paragraph 20.6.** Contractor will 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. Thus it is reasonable to expect that the FY14 expenditures will be maintained in FY15. Data over the past 5 years show overall increases each year. Two agencies, Fulton County Department of Health and Wellness and DeKalb County Board of Health had allocated funds for positions which were vacant for part of the year which resulted in decreases in expenditures. The Grantee will work with the agencies in FY15 to ensure that if supported positions are vacated, funds will be redirected to other line items so that expenditures are maintained.
- iii. **The process used to determine the amount of expenditures reported in the table** involved the development of a written methodology by each of the agencies identifying cost centers that support the provision of services to HIV/AIDS clients. The Grantee's tracking system documents compliance with MOE requirements through quarterly reporting of non-federal expenditures utilizing the approved methodology as submitted. 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 Grantee 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.