

ATTACHMENT 11 Minneapolis–St. Paul TGA Maintenance of Effort Documentation

1) Maintenance of Effort Budget Elements and Expenditures 2016-2017:

Item #	Service Category	Agency/Department/Other Government Unit	FY 2015 Actual	FY 2016 Actual	FY 2017 Budgeted
1	<i>Core Medical - Early Intervention Services</i>	City of Minneapolis Department of Health and Family Support	\$75,311	\$ 28,439	\$ 29,000
2	<i>Core Medical - Early Intervention Services</i>	St. Paul - Ramsey Public Health Department	\$70,490	\$81,224	\$82,000
3	<i>Core Medical - Early Intervention Services</i>	Hennepin County Public Health Department - Public Health Clinic	\$242,692	\$252,980	\$252,980
4	<i>Supportive - Housing Services</i>	City of Minneapolis Department of Health and Family Support	\$0	\$48,400	\$48,400
		Hennepin County Human Services Department	\$150,780	\$135,971	\$136,000
		<i>Core Medical Services Subtotal</i>	\$388,493	\$362,643	\$363,980
		<i>Supportive Services Subtotal</i>	\$150,780	\$184,371	\$184,400
		Total	\$539,273	\$547,014	\$548,380

These data, using the TGA’s MOE methodology accepted by HRSA in 2010, show that HIV-related expenditures by local jurisdictions was maintained in FY2016 and FY2017. No changes in MOE expenditures by the three contributing jurisdictions are expected to change and local contributions to funding HIV care services in the Minneapolis-St. Paul TGA are expected to be maintained in FY2018.

2) Process and Elements Used to Determine Amount of MOE Expenditures:

As shown in the MOE table, there are three jurisdictions that contribute to the Minneapolis-St. Paul TGA’s maintenance of effort. These MOE contributors were established by the TGA’s Intergovernmental Agreement in 1999. In FY2010, the MOE components were revised to comply with the reauthorized Ryan White HIV/AIDS Program (RWHAP) legislation and to contain only HRSA fundable core medical and support service categories. Each August, financial staff from the three entities complete a MOE summary report that lists local expenditures on RWHAP fundable services for the two most recent fiscal years and an accompanying letter that certifies that the summary report accurately reflects resources dedicated to HIV services for the period indicated within the constraints of available data. Expenditure data from the three jurisdictions are totaled to determine changes in overall MOE outlays in the MSP-TGA.