

Attachment 3. Maintenance of Effort Documentation

SF EMA MAINTENANCE OF EFFORT REPORTING CATEGORIES	Actual FY 2023-24	Anticipated FY 2024-25
CORE MEDICAL SERVICES		
AMBULATORY / OUTPATIENT MEDICAL CARE		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for ambulatory services from local General Funds spent on program expenses over and above costs of direct core medical service and support services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (UCSF COE – AA, CCHAMP, Women’s, CMHC, TWUHC-CHN, UCSF-OPMH) 	\$7,066,832	\$6,303,882
<ul style="list-style-type: none"> ▪ San Mateo County Primary Medical Care: Total charges for ambulatory services from local General Funds spent on program expenses over and above costs of direct core medical service and support services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. 	\$24,132	\$24,132
MENTAL HEALTH SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for mental health services from local General Funds spent on a program expenses over and above costs of mental health services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (SVABHS & UCSF Outpatient) 	\$362,868	\$456,326
<ul style="list-style-type: none"> ▪ San Mateo County: Total charges for mental health services from local General Funds spent on a program expenses over and above costs of mental health services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. 	\$125,792	\$127,050
MEDICAL CASE MANAGEMENT SERVICES		
<ul style="list-style-type: none"> ▪ Marin County: Total charges for medical case management services from local General Funds spent on a program expenses over and above costs of medical case management services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. 	\$142,263	\$143,686
HOME HEALTH CARE SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for home health care services from local General Funds spent on a program expenses over and above costs of home health care services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (Health at Home & Westside) 	\$300,226	\$422,261

HOME & COMMUNITY BASED HEALTH SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for home & community-based health services from local General Funds spent on a program expenses over and above costs of home health care services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (Westside) 	\$407,502	\$646,087
SUPPORT SERVICES		
NON-MEDICAL CASE MANAGEMENT SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for referral for Non-Medical Case Management (Benefits Counseling and Referrals) from local General Funds spent on a program expenses over and above costs of health care and supportive services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (SFAF – Benefits Counseling) 	\$317,768	\$325,712
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for non-medical case management (benefits counseling) services from local General Funds spent on a program expenses over and above costs of medical case management services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (PRC work order) 	\$278,120	\$298,614
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for non-medical case management (employment training and readiness services) services from local General Funds spent on a program expenses over and above costs of mental health services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (PRC) 	\$470,370	\$545,980
HOUSING SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for housing services from local General Funds spent on a program expenses over and above costs of housing services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (CYO Peter Claver + Assisted Housing + SFAF Rental Subsidies) 	\$6,571,016	\$6,933,908
TOTAL MAINTENANCE OF EFFORT	\$16,066,889	\$16,227,638

Description of Process to Determine Reported Expenditures

The San Francisco Office of AIDS Administration utilizes a diverse range of expense fields to track and monitor maintenance of effort expenditures, as described in the table above. This includes expenditures for core and non-core Part A services and expenditures that incorporate all three counties of the San Francisco EMA. Utilizing a cross-service approach provides a reliable indicator of continuing support for HIV/AIDS services throughout the region.