OHIO DEPARTMENT OF JOB AND FAMILY SERVICES
CONTRACT FOR SERVICES
AMENDMENT #2

C-2223-06-0811-02

This is Amendment #2 to the Contract for Services between the Ohio Department of Job and Family Services (ODJFS) and Specialized Alternatives for Families and Youth of Ohio, Inc. (CONTRACTOR), signed by ODJFS on January 20, 2022 and amended on August 30, 2022.

1. In reference to ARTICLE III. Compensation, the parties agree to reallocate budgeted funds in State Fiscal Year 2023 in order for the Parent Partner team to attend the Iowa Parent Partner Summit 2023 and to adopt a revised budget to the Contract, which is attached hereto and incorporated herein as Attachment B. The Contract amount shall not be changed.

2. All other terms of the Contract are hereby affirmed.

SIGNATURE PAGE FOLLOWS

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SIGNATURE PAGE

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THE PARTIES HAVE EXECUTED THIS AMENDMENT #2 TO THE CONTRACT AS OF THE DATE OF THE SIGNATURE OF THE DIRECTOR OF THE OHIO DEPARTMENT OF JOB AND FAMILY SERVICES.

Specialized Alternatives for Families and Youth of Ohio	Ohio Department of Job and Family Services
Tonya Brooks-Thomas, MSSA, LISW	
Signature	Matt Damschroder, Director
Tonya Brooks-Thomas	
Printed Name	
4/25/2023	
Date	Date
10100 Elida Road Delphos, Ohio 45833	30 East Broad Street, 32nd Floor Columbus, Ohio 43215

SAFY FP&A / SAFY of Ohio
ODJFS Parent Partners
Revised FY23 Budget (03/21/23)

Summary - Budget

Deliverable/Subtask	Current Budget	Revised Budget
Parent Partner Salary	$410,224	$403,044
Parent Partner Operating Costs	$79,032	$85,494
Oversight/Clinical Consultation/Indirect	$88,066	$87,937
Total Parent Partner Costs	**$577,322**	**$576,475**
Project Coordinator Costs	$121,519	$122,366
Parent Partner Recruitment Activities	$8,576	$8,576
Total Budget / Costs	**$707,417**	**$707,417**

Budget Detail / Narrative

Parent Partner Costs

The budget was originally revised to increase the hourly rate from $15.68 to $18.00 due to the issue of not being able to recruit staff, which in turn required the total number of Parent Partners to drop from 9 to 8. However, the County agencies requested we add a 9th Parent Partner to support fathers who have an open case with CPS; and we have therefore hired all 9. The savings (which has allowed us to not exceed the budget) was driven by the ramping up of hiring positions, which has allowed us to (1) hire the 9th Parent Partner as well as (2) request to reallocate funds to cover Parent Partners travel costs to attend the Parent Partner Summit in Iowa this June (FY23).

Parent Partner Salary		Current Budget		Revised Budget
Parent Partner Base Salary	$18.00	$37,440	$18.00	$37,440
Anticipated Incentives	7%	$2,621	7%	$2,621
Total Salary per Parent Partner		$40,061		$40,061
Fringe Benefits	28%	$11,217	28%	$11,217
# of Parent Partners		8		9
Parent Partner Personnel Costs	***$24.65***	***$410,224***	***$24.65***	***$461,502***
Less: Savings for Staffing Ramp Up		$0		$58,458
Total Parent Partner Personnel Costs		**$410,224**		**$403,044**

Operating costs for Parent Partners are anticipated to remain the same cost per Parent Partner with the exception of the added cost for the Parent Partner Summit. Also, since we increased back up from 8 to 9 Parent Partners, the total cost increased but is offset by savings from staffing ramp up.

Parent Partner Summit costs are calculated per Parent Partner as follows: $0 attendance/registration fee + $500 per person for round trip flight + $90/night for one night hotel + $64/day meals for 2 days

Parent Partner Operating Costs	Current Budget	Revised Budget
Staff Recruitment/Retention cost per PP	$533	$533
Cell Phone cost per PP	$1,033	$1,033
Technology cost per PP	$3,320	$3,320
Supplies/Printing/Postage cost per PP	$346	$346
Staff Travel cost per PP	$2,472	$2,472
Liability Insurance cost per PP	$2,175	$2,175
NEW Parent Partner Summit Costs	$0	$718
Subtotal Operating costs per PP	**$9,879**	**$10,597**
# of Parent Partners	8	9
Parent Partner Operating Costs	***$79,032***	***$95,373***
Less: Savings for Staffing Ramp Up	$0	$9,879
Total Parent Partner Operating Costs	**$79,032**	**$85,494**

Oversight/Clinical Coordination/Indirect Costs will remain the same calculation as in the original budget. These are costs that support the oversight, clinical consultation, and indirect costs for Parent Partners. State oversight and clinical consultation is provided by the SAFY of Ohio Executive Director. Indirect costs are provided by SAFY of America, and include costs for Human Resources, Payroll, Finance, MIS/Clinical Systems Support, Outcome Analysis, Training, Quality & Compliance Oversight, Executive and Administrative Support, Legal, etc. services. Centralized indirect costs allow for more cost-efficiency, as these costs are allocated to all states and programs under the SAFY umbrella. These costs are calculated as a percentage of all Parent Partner expenses as follows:

Oversight/Clinical Consultation/Indirect		Current Budget		Revised Budget
Annual Parent Partner Personnel & Operating Costs		$489,256		$488,538
State Oversight	6.00%	$29,355	6.00%	$29,312
Indirect	12.00%	$58,711	12.00%	$58,625
Total Oversight/Clinical Coordination/Indirect costs		**$88,066**		**$87,937**
Total Parent Partner Costs		**$577,322**		**$644,812**

Project Coordinator Costs

The Project Coordinator costs for FY23 have been reflected to account for actual Project Coordinator salary. Operating costs generally remain the same as the original FY23 budget, as well as the calculation for the oversight/clinical consultation/indirect costs. The only exception is the addition of the travel to the Parent Partner Summit in June, calculated as follows: $0 attendance/registration fee + $500 for round trip flight + $90/night for one night hotel + $64/day meals for 2 days

Project Coordinator Personnel Costs		**Current Budget**		**Revised Budget**
Project Coordinator Base Salary		$63,500		$63,500
Anticipated Incentives	7%	$4,445	7%	$4,445
Total Salary per Parent Partner		$67,945		$67,945
Fringe Benefits	28%	$19,024	28%	$19,024
Total Project Coordinator Personnel Costs		**$86,969**		**$86,969**

Project Coordinator Operating Costs	**Current Budget**	**Revised Budget**
Staff Recruitment/Retention cost	$755	$755
Occupancy cost	$5,576	$5,576
Cell Phone cost	$1,033	$1,033
Technology cost	$3,324	$3,324
Supplies/Printing/Postage cost	$1,268	$1,268
Staff Travel cost	$1,882	$1,882
Liability Insurance cost	$2,175	$2,175
NEW Parent Partner Summit Costs	$0	$718
Total Operating costs for Project Coordinator	**$16,013**	**$16,731**

Oversight/Clinical Coordination/Indirect Costs will remain the same calculation as in the original budget. These are costs that support the oversight, clinical consultation, and indirect costs for the Project Coordinator. State oversight and clinical consultation is provided by the SAFY of Ohio Executive Director. Indirect costs are provided by SAFY of America, and include costs for Human Resources, Payroll, Finance, MIS/Clinical Systems Support, Outcome Analysis, Training, Quality & Compliance Oversight, Executive and Administrative Support, Legal, etc. services. Centralized indirect costs allow for more cost-efficiency, as these costs are allocated to all states and programs under the SAFY umbrella. These costs are calculated as a percentage of all Parent Partner expenses as follows:

		Current Budget		**Revised Budget**
Project Coordinator Personnel & Operating Costs		$102,982		$103,700
State Oversight	6.00%	$6,179	6.00%	$6,222
Indirect	12.00%	$12,358	12.00%	$12,444
Total Oversight/Clinical Coordination/Indirect costs		**$18,537**		**$18,666**
Total Project Coordinator Costs		**$121,519**		**$122,366**

Parent Partner Recruitment Activities

Parent Partner recruitment activities include community outreach costs, info sessions, fliers, program brochures, etc., and there is a slight increase adjustment from the original FY23 budget. The added costs are for gift cards for parent panel participation and are calculated as noted below.

	Current Budget	Revised Budget
Recruitment activity cost per County	$259	$259
# of Counties	3	3
Total Recruitment Activity Cost	**$776**	**$776**

Participation Incentives - Parent Panel

Meeting incentives (gift cards) will be provided to a group of 5 parents attending approximately 2 monthly meetings at an amount of $40 per gift card. Feedback incentives (gift cards) will be provided to a group of 5 parents providing approximately 2 feedback occurrences at an average amount of $25 per gift card

Meeting Incentives	$4,800	$4,800
Feedback Incentives	$3,000	$3,000
Total Participation Incentives	**$7,800**	**$7,800**
Total Parent Partner Recruitment Activities Cost	**$8,576**	**$8,576**