

TYPE A: HCD STAFF MATRIX

4TH Quarter TYPE A FY 14-15 (JULY-SEPTEMBER)

Name	Role	Employee Hours	Charge	Rate Per Hour
Program Manager	Administration	127	\$3,302.00	\$26.00
Loan Processor 1	Administration	232.5	\$3,359.00	\$14.45
Loan Processor 2	Intake	68	\$1,127.10	\$16.57
Loan Processor 3	Intake	72.25	\$1,044.00	\$14.45
Loan Processor 4	Intake	23.5	\$300.11	\$12.77
Loan Processor 5	Intake	78	\$1,213.76	\$15.56
HCD Director			No Charge	
Property Advisor			No Charge	
Management Aide			No Charge	
Staff Assistant			No Charge	
TOTALS		601.25	\$10,345.97	

\$3,448.66 Avg / Month

Measures	
Intakes	41
Applied	11
Committed	5
Funded	2

1ST Quarter TYPE A FY 15-16 (OCTOBER-DECEMBER)

Name	Role	Employee Hours	Charge	Rate Per Hour
Program Manager	Administration	100	\$2,600.00	\$26.00
Loan Processor 1	Administration	459.5	\$6,639.75	\$14.45
Loan Processor 2	Intake	32	\$462.40	\$14.45
Loan Processor 3	Intake	46.5	\$671.92	\$14.45
Loan Processor 4	Intake	4	\$51.08	\$12.77
Loan Processor 5	Intake	8	\$124.48	\$15.56
HCD Director			No Charge	
Property Advisor			No Charge	
Management Aide			No Charge	
Staff Assistant			No Charge	
TOTALS		650	\$10,549.63	

\$3,516.54 Avg. / Month

Measures	
Intakes	91
Applied	14
Committed	3
Funded	4

2ND Quarter TYPE A FY 15-16 (JANUARY-MARCH)

Name	Role	Employee Hours	Charge	Rate Per Hour
Program Manager	Administration	100	\$2,600.00	\$26.00
Loan Processor 1	Administration	400	\$5,780.00	\$14.45
Loan Processor 2	Intake	151	\$2,181.95	\$14.45
Loan Processor 3	Intake	42	\$536.34	\$12.77
HCD Director			No Charge	
Property Advisor			No Charge	
Management Aide			No Charge	
Staff Assistant			No Charge	
TOTALS		693	\$11,098.29	

\$3,699.43 Avg. / Month

Measures	
Intakes	108
Applied	18
Committed	8
Funded	4

Cost increased in the 2nd quarter due to processing 8 loans and assisting 108 intakes

This was also during the time intakes received their tax refunds, so there was a piqued interest in the homebuyer programs

Applicants = the total number of intakes, applicants that applied, loans that were approved and how many closed

Intakes = the total number of individuals that came to HCD to inquire about the Housing Programs and meet with a Loan Processor

Applied= the number of intakes that returned to determine income/program eligibility or just completed Homebuyer Education

Committed- the number of applicants that were approved for TYPE A funding and their loan is being processed

Funded= the number of down payment assistance loans we closed