

ATTACHMENT A
DHCD - Neighborhood Stabilization Plan (NSP)
Revised Planning and Administration Budget

Use Category	TOTAL	Year 1	Year 2	Year 3	Year 4
Compliance Monitor	158,000	50,000	50,000	33,000	25,000
Loan Portfolio Specialist	190,000	47,500	47,500	47,500	47,500
Staff Attorney	175,000	70,000	70,000	35,000	-
Settlement Coordinator	150,000	60,000	60,000	30,000	-
Loan Processor (2 in year one)	180,000	90,000	45,000	45,000	-
Clerical	45,000	30,000	15,000	-	-
Fica 7.65%	68,697	26,584	21,994	14,573	5,546
Total Staffing Cost	966,697	374,084	309,494	205,073	78,046
RA Admin	100,000	25,000	25,000	25,000	25,000
Printing/Outreach	21,626	10,626	6,000	5,000	-
TOTAL	1,088,323	409,710	340,494	235,073	103,046

ATTACHMENT A
NSP STAFFING PLAN

Position	Responsibility	Funding Source
NSP Project Manager Rosalyn B. Clemens	Project Management including CHDO & Sub recipient Oversight	County General Fund
NSP Staff Attorney (LTGF)	Legal Services	NSP Admin Budget
NSP Compliance Monitor (LTGF)	DRGR/Regulatory Compliance/Reporting	NSP Admin Budget
NSP Settlement Coordinator (LTGF)	Coordinating Settlements	NSP Admin Budget
NSP DPCCA Loan Processors (2) (LTGF)	Processing DPCCA loans/Eligibility Review	NSP Admin Budget
NSP Loan Portfolio Specialist (LTGF)	NSP DPCCA Loan portfolio management and servicing	NSP Admin Budget
Acquisition/Construction Manager (Charles Taylor)	NSP Acquisition/Rehab Activity including monitoring of CHDO construction activity	County General Fund
Acquisition/Construction Manager (James Pringle)	NSP Acquisition/Rehab Activity including monitoring of CHDO construction activity	County General Fund
NSP Program Marketing Office of the County Executive Media & Communications Team (James Keary) (Nicole Garrett – DHCD)	NSP Outreach and Marketing	County General Fund
NSP Clerical (LTGF)	Providing clerical support to NSP Team	NSP Admin Budget