

**DHCD Regional Capital Assistance Team Program RFR
Attachment C: Portfolio Data**

Portfolio Data by Region

FY14 Project Starts by Construction Cost							
REGION	Annual Formula Funding	Project Count Less Than \$10K	Project Count \$10K to 25K*	Project Count \$25K to 100K	Project Count \$100 to 500K	Project Count \$500K+	Total Project
Central West	\$8.1 M	138	131	29	19	2	319
Northeast	\$9.4 M	95	87	35	28	1	246
Southeast	\$9.0 M	138	102	43	24	-	307
TOTAL	\$26.5 M	371	320	107	71	3	872

*Notes: In Year One, the bulk of RCAT project management duties will be taken up by creating bid documents for the \$10-25,000 project range. Outside of that, other project management duties will be limited to attending site visits and following up with specific challenges on other projects.

LHAs w/fewer than 500 state and fed combined units							
REGION	Annual Formula Funding	Total LHAs	Total State Devs	Total State Units	LHAs managed by PT Exec Dir	State Devs managed by PT Exec Dir	State Units managed by PT Exec Dir
Central West	\$8.1 M	72	349	8,294	42	156	3,464
Northeast	\$9.4 M	59	348	8,895	30	115	2,722
Southeast	\$9.0 M	73	348	9,372	40	132	3,412
TOTAL	\$26.5 M	204	1,045	26,561	112	403	9,598

*Notes: By these counts, each HHA must employ at least four (4) staff people to not exceed the Legislation’s limit of 2,500 units per staff person. Each RCAT will be responsible for assessing 348-349 developments annually and for submitting capital and maintenance plans for 59-72 LHAs annually.

LHAs w/fewer than 500 state and fed combined units By Fiscal Year End					
REGION	June 30	Sept 30	Dec 31	March 30	Total
Central West	14	22	20	16	72
Northeast	23	12	15	9	59
Southeast	31	14	17	11	73
TOTAL	68	48	52	36	204

*Notes: Annual operating budget is due 30 days before the LHA Fiscal Year End. The annual maintenance plan will likely be due at the same time as the budget. Annual CIP is due 15 days after the LHA Fiscal Year end.