

# Public Housing Drug Elimination Program Plan

**Note: THIS PHDEP Plan template (HUD 50075-PHDEP Plan) is to be completed in accordance with Instructions located in applicable PIH Notices.**

**Annual PHDEP Plan Table of Contents:**

1. General Information/History
2. PHDEP Plan Goals/Budget
3. Milestones
4. Certifications

**Section 1: General Information/History**

**A. Amount of PHDEP Grant \$618,200**

**B. Eligibility type (Indicate with an "x")** N1 \_\_\_\_\_ N2 \_\_\_\_\_ R   x   \_\_\_\_\_

**C. FFY in which funding is requested fy00**

**D. Executive Summary of Annual PHDEP Plan**

In the space below, provide a brief overview of the PHDEP Plan, including highlights of major initiatives or activities undertaken. It may include a description of the expected outcomes. The summary must not be more than five (5) sentences long

The Housing Authority of Portland PHDEP Plan will continue its ten-year record of providing a comprehensive strategy of drug control through an on-site Community Policing Project (the Safety Action team); a Family Intervention program; four on-site Computer Learning Centers offering prevention and self-sufficiency opportunities for youth and adult residents; and a Risk & Resiliency-based youth prevention program as recommended by the federal National Institute on Drug Abuse (see NIDA Notes vol. 14, #6, page15.)

**E. Target Areas**

Complete the following table by indicating each PHDEP Target Area (development or site where activities will be conducted), the total number of units in each PHDEP Target Area, and the total number of individuals expected to participate in PHDEP sponsored activities in each Target Area.

PHDEP Target Areas (Name of development(s) or site)	Total # of Units within the PHDEP Target Area(s)	Total Population to be Served within the PHDEP Target Area(s)
Columbia Villa Tamaracks	598	1650
Hillsdale Terrace	60	215
Iris Court/Royal Rose/Annex/Sumner Court	54	166
Maple Mallory	48	70
Townhouse Terrace	32	69
Fir Acres	30	83
Stark Manor	30	92

**F. Duration of Program**

Indicate the duration (number of months funds will be required) of the PHDEP Program proposed under this Plan (place an "x" to indicate the length of program by # of months. For "Other", identify the # of months).

**6 Months** \_\_\_\_\_ **12 Months** \_\_\_\_\_ **18 Months**   x   \_\_\_\_\_ **24 Months** \_\_\_\_\_ **Other** \_\_\_\_\_

## G. PHDEP Program History

Indicate each FY that funding has been received under the PHDEP Program (place an “x” by each applicable Year) and provide amount of funding received. If previously funded programs have not been closed out at the time of this submission, indicate the fund balance and anticipated completion date. For grant extensions received, place “GE” in column or “W” for waivers.

Fiscal Year of Funding	PHDEP Funding Received	Grant #	Fund Balance as of Date of this Submission	Grant Extensions or Waivers	Anticipated Completion Date
FY 1995	676,250	OR16DEP0020195	0		Complete
FY 1996	680,500	OR16DEP0020196	0		Complete
FY 1997	726,180	OR16DEP0020197	0		Complete
FY1998	730,600	OR16DEP0020198		GE	Feb 01
FY 1999	618,200	OR16DEP0020199	618,200	None	7/31/01

## Section 2: PHDEP Plan Goals and Budget

### A. PHDEP Plan Summary

In the space below, summarize the PHDEP strategy to address the needs of the target population/target area(s). Your summary should briefly identify: the broad goals and objectives, the role of plan partners, and your system or process for monitoring and evaluating PHDEP-funded activities. This summary should not exceed 5-10 sentences.

**The overall program mission for Housing Authority of Portland PHDEP program is “to empower our communities to become place where drug and drug-related crime have no place.”**

**Long-term Goal #1 is to reduce crime in and around targeted developments, through a contract with the Portland Police Bureau to provide an on-site community policing team (Safety Action Team) at Columbia villa, our largest development.**

**Long-term Goal #2 is to increase youth success in school, through the provision of an array of strength-based prevention strategies – recreation and cultural activities, Homework Clubs, Community events etc – in partnership with the Americorps Program, community volunteers, summer youth workers, resident community program specialists, and (subject to local funding) Tualatin Valley Centers youth programs.**

**Long-term Goal #3 is to operate a safe, fun computer learning center system at four sites where youth and adults can build their computer skills, for educational and/or work-related purposes.**

**Long-term Goal #4 is, with residents, to create and sustain safe and caring communities, through community prevention and leadership activities, in partnership with De Paul Treatment Centers, a local non-profit agency, and other partners.**

**Long-term Goal #5 is to strengthen family stability through counseling, eviction prevention, parenting classes, referral to services and other intervention strategies.**

**The entire program is evaluated using the State of Oregon’s “Managing for Success” outcome-based evaluation model. Outcome-based evaluation instruments have been selected for use (e.g. the Global Assessment of Functioning Scale –GAF). All program elements will be evaluated using either a pre/post test model or a retrospective post-test model. A trained part-time contracts analyst and program manager will coordinate evaluation.**

## B. PHDEP Budget Summary

Enter the total amount of PHDEP funding allocated to each line item.

<b>FY00 PHDEP Budget Summary</b>	
<b>Budget Line Item</b>	<b>Total Funding</b>
9110 – Reimbursement of Law Enforcement	166,750
9120 – Security Personnel	0
9130 – Employment of Investigators	0
9140 – Voluntary Tenant Patrol	200
9150 – Physical Improvements	0
9160 - Drug Prevention	193,000
9170 - Drug Intervention	190,000
9180 - Drug Treatment	0
9190 - Other Program Costs	68,000
<b>TOTAL PHDEP FUNDING</b>	<b>618,200</b>

### C. PHDEP Plan Goals and Activities

In the tables below, provide information on the PHDEP strategy summarized above by budget line item. Each goal and objective should be numbered sequentially for each budget line item (where applicable). Use as many rows as necessary to list proposed activities (additional rows may be inserted in the tables). PHAs are not required to provide information in shaded boxes. Information provided must be concise—not to exceed two sentences in any column. Tables for line items in which the PHA has no planned goals or activities may be deleted.

<b>9110 – Reimbursement of Law Enforcement</b>					<b>Total PHDEP Funding: \$166,750</b>		
Goal(s)	<b>to reduce crime in and around targeted developments</b>						
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1. 6-day-per-week police patrol			7/1/01	6/30/02	\$166,750 shared across all activities	None listed in grant applic	Police records submitted
2. attend community events			7/1/01	6/30/02			Numbers in Police records
3. Special missions, e.g. abandoned car tag-and-tow			7/1/01	6/30/02			Reduce car theft by 20%
4. Collaborate with other Police units			7/1/01	6/30/02			Police records submitted
5. Maintain community policing model including bike patrols in summer, knock and talk etc			7/1/01	6/30/02			Reduce police calls for family disturbances by 20%

<b>9140 – Voluntary Tenant Patrol</b>					<b>Total PHDEP Funding: \$200</b>		
Goal(s)	<b>Provide supplies</b>						
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1. Pay for supplies up to \$200, as requested	1,650	Residents of Columbia Villa	4/1/01	3/31/02	200	None listed in grant applic.	N/A
2.							
3.							

9160 – Drug Prevention					Total PHDEP Funding: \$193,000		
Goal(s)	<b>to increase youth success in school; to operate a safe, fun computer learning center system at four sites where youth and adults can build their computer skills, for educational and/or work-related purposes; with residents, to create and sustain safe and caring communities.</b>						
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. after-school homework clubs	72	youth aged 6-11	4/1/01	3/31/02	\$193,000 for all activities below	None listed in grant applic.	Increased performance on pre/post or retrospective post behaviors and aptitudes tests, administered at entry and exit from program
2. parent involvement in student activities	Est. 30	Parents of youth above	4/1/01	3/31/01			30% of enrolled youth's parents will participate in youth events over course of year.
3. Summer recreation and cultural activities	155	Youth aged 6-18	7/1/01	9/10/01			Engage 50% of youth at site except CVT in activities; engage 40 youth from CV/T in activities
4. Offer quarterly community service projects at each site	70	Youth aged 6-18	4/1/01	3/31/02			Staff records to show 4 projects per site x 7 sites = 28 projects x 10 youth per site
5. during school year, provide at least 6 hours of CLC open time at 4 CLCs per week. During summer, provide at least 10 hours of CLC open time at each CLC per week. Recruit 2 community volunteers at each CLC.	78	Youth aged 6-18	4/1/01	3/31/01			Increase youth knowledge in operating and using p.c. as measured by pre/post competency test. 50% to achieve basic age-appropriate competency in software and basic operation
6. Provide at least 2 hours of "adult only" access at each CLC per week. Also share access with youth during youth hours, as circumstances permit.	50	Adults at Fir Acres, Iris Court, CV/T, Hillsdale Terrace	4/1/00	3/31/01			40% of participating adults will achieve competency as demonstrated by passing basic computer operating and software assessments.
7 establish 2 additional Peace Action Zones at new sites	Est. 200	All residents at two sites (to be determined)	4/1/01	3/31/02			Records showing sites established
8 Facilitate at least 2 6-week community-driven groups – e.g. parenting,	70	Parents/residents at 7 sites	4/1/01	3/31/02			For participating residents: 20% improvement in

cooking, safe neighborhood, health and wellness, Take Back the Night – per site							perceptions of sense of safety, as indicated by Family Intervention Community pre- and post-tests. Also, 25% increase in number of residents who participate in on-site community activities during year, as indicated during first and final quarters, on quarterly report forms.

<b>9170 – Drug Intervention</b>						<b>Total PHDEP Funding: \$190,000</b>	
Goal(s)	<b>to strengthen family stability</b>						
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.Establish and maintain client caseload of families who have been adversely affected by drugs and/or are in recovery, or experiencing emotional health problems	130 families	Drug/mental health-affected families	4/1/01	3/31/02	\$190,000 for all activities listed below	None listed in grant applic.	20% improvement in functioning from pre- to post test with maintenance or continued improvement on follow up, as measured by GAF scale
2 Work with HAP management to prevent eviction, provide advocacy and services where appropriate			4/1/01	3/31/02			Quarterly reports
3 Carry a FSS caseload	12	Non-self-sufficient adults	4/1/01	3/31/02			Quarterly reports
4 Provide optimum referral to A/D treatment, mental health services, food, clothing, medical, job training, etc to address issues that may impede family stability	32	Residents needing treatment	4/1/01	3/31/02			Increase the number of referrals to treatment services by 20% over baseline of 27 referrals

<b>9190 – Other Program Costs</b>						<b>Total PHDEP Funds: \$68,000</b>	
Goal(s)	<b>To manage the program and evaluate outcomes</b>						
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators

1. Manage program			1/1/01	7/31/02	\$68,000 for both activities combined	None listed in grant applic	HUD reports
2. Monitor/track/evaluate program			1/1/01	7/31/02			HUD reports
3.							

### **Section 3: Expenditure/Obligation Milestones**

Indicate by Budget Line Item and the Proposed Activity (based on the information contained in Section 2 PHDEP Plan Budget and Goals), the % of funds that will be expended (at least 25% of the total grant award) and obligated (at least 50% of the total grant award) within 12 months of grant execution.

Budget Line Item #	25% Expenditure of Total Grant Funds By Activity #	Total PHDEP Funding Expended (sum of the activities)	50% Obligation of Total Grant Funds by Activity #	Total PHDEP Funding Obligated (sum of the activities)
<i>e.g. Budget Line Item # 9120</i>	<i>Activities 1, 3</i>		<i>Activity 2</i>	
9110	1,2,3,4,5	41,687.5	1,2,3,4,5	125,062.5
9120				
9130				
9140	1	200		
9150				
9160	1,2,3,4,5,6,7,8	96,500	1,2,3,4,5,6,7,8	96,500
9170	1,2,3,4	95,000	1,2,3,4,	95,000
9180				
9190	1,2	34,000	1,2,	34,000
<b>TOTAL</b>		\$267,387.5		\$350,562.5

### **Section 4: Certifications**

A comprehensive certification of compliance with respect to the PHDEP Plan submission is included in the “PHA Certifications of Compliance with the PHA Plan and Related Regulations.”

**The Housing Authority of Portland is exempt from submission of a PHA Plan, by virtue of its contract with HUD designating HAP as a “Moving to Work” site. However, all necessary certifications were signed and submitted at the time of original submission for the FY00 Plan.**