

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 \$ 65,780**
- B. Eligibility type (Indicate with an "x")** N1 _____ N2 _____ R X _____
- C. FFY in which funding is requested** 2000
- 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

This PHDEP Plan emphasizes drug enforcement and protection in HHA's Family Housing Development. An on-site police sub-station, an increase for patrols, as well as surveillance cameras, will strengthen enforcement. Through agreements with public and private non-profit providers, the Plan will continue a variety of prevention activities, including education, computer learning, literacy, family self-sufficiency and daycare.

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)
Vine West – 334 W. Birch Street Hazleton, PA 18201	100 Family	272

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** _____ **24 Months** X **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					
FY 1996					
FY 1997					
FY1998	89,700	PA 01 DEP 0440198	26,129.42		12/00
FY 1999	65,762	PA 26 DEP 0440199	26,562.00		6/01

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 PHDEP Plan is simple and direct enforcement and prevention. The principal goals and objectives involve a reduction in drug-related crime and successful transition from welfare to self-sufficiency. Several public and private non-profit partners will provide programs of education, computer learning, literacy, family self-sufficiency and daycare. Progress will be monitored by evaluation of periodic reports from each partner.

B. PHDEP Budget Summary

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

FY <u>2000</u> PHDEP Budget Summary	
Budget Line Item	Total Funding
9110 - Reimbursement of Law Enforcement	\$12,000
9120 - Security Personnel	
9130 - Employment of Investigators	
9140 - Voluntary Tenant Patrol	
9150 - Physical Improvements	2,500
9160 - Drug Prevention	45,280
9170 - Drug Intervention	
9180 - Drug Treatment	
9190 - Other Program Costs – Administration	6,000
TOTAL PHDEP FUNDING	\$65,780

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.

9110 - Reimbursement of Law Enforcement					Total PHDEP Funding: \$12,000		
Goal(s)	Reduction in drug-related crime						
Objectives	To create a strong police presence to discourage criminal activity						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1. Police Sub-station			2001	2002	6,000		Reduction of on-site crime by 10% over 2 years
2. Police Patrols			2001	2002	6,000		
3.							

9120 - Security Personnel					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1.							
2.							
3.							

9130 - Employment of Investigators					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1.							
2.							
3.							

9140 - Voluntary Tenant Patrol					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9150 - Physical Improvements					Total PHDEP Funding: \$2,500		
Goal(s)							
Reduction in drug-related crime							
Objectives							
To provide obstacles to criminal activity; to discourage vandalism							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Surveillance cameras					2,500		Reduction in drug-related
2.							crime by 10% over 2
3.							years

9160 - Drug Prevention					Total PHDEP Funding: \$45,280		
Goal(s)							
Develop life skills as attractive alternatives to criminal activities							
Objectives							
To provide interesting educational opportunities; to develop self-sufficiency							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Computer Learning Ctr					20,000		To increase computer
2. Day Care Services					3,880	10,000	literacy by 25%
3. Summer Camp					7,000		
4. Adult Literacy					0	10,000	To increase employment
5. Family Prevention					14,400	10,000	by 10%
6. Family Self-Sufficiency					0	6,000	

9170 - Drug Intervention					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9180 - Drug Treatment					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9190 - Other Program Costs					Total PHDEP Funds: \$6,000		
Goal(s)							
Effective implementation of PHDEP							
Objectives							
To maximize the cost-effectiveness and success of the PHDEP							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Administration					6,000		
2.							
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	4,000	1,2	6,000
9120				
9130				
9140				
9150	1	1,000	1	1,500
9160	1,2,3,4,5,6	12,000	1,2,3,4,5,6	25,000
9170				
9180	1	1,500	1	3,000
9190				
TOTAL		\$17,000		\$35,500

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.”

Sent under separate cover w/original signatures.

pHHA/PHDEP/template