

# Public Housing Drug Elimination Program Plan

VANCOUVER HOUSING AUTHORITY  
 2500 Main Street  
 Vancouver, WA 98660

**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 \$ 126,500
- 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

Project HOPE (Hands On Programs and Education) provides drug prevention activities through youth sports, cultural activities, youth employment and youth development. Job development skills are offered to adults, opportunities to participate in the development of PHA policies through the Clark County Resident Council and volunteer opportunities are made available to adults. Improved security is supported through voluntary resident patrols.

**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)
Fruit Valley	30	15
Skyline Crest	150	200
Red Brick Corner	20	10
Van Vista	100	25

**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	250,000	WA16DEPOO80197	18,103.	N/A	01/10/01
FY 1998	172,500	WA16DEP0080198	172,308.	N/A	01/10/01
FY 1999	126,500	WA16DEP0080199	126,500	N/A	01/10/01

## 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 three components of the VHA drug elimination program are: 1) Prevention through youth sports and Project HOPE (Hands On Programs and Education), 2) intervention through family social support, referral to drug treatment, counseling, employment readiness training, and 3) tenant patrol.**

**Performance goals for all three components of the program are reduction/elimination of drug related crime and the overall increase in the quality of life of public housing resident. The comprehensive evaluation processes will use outcome evaluation to assess the immediate and long-term results of the program components. Through a process of qualitative and quantitative data collection, the evaluation will compare each component outcomes using cross tabulation. VHA expects that through the continuation of the previous prevention and tenant patrol programs and the addition of the intervention program we will achieve an additional 35% reduction in drug related crime and a minimum of 35% increase in the quality of life of program participants.**

### B. PHDEP Budget Summary

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

FY 2000_ PHDEP Budget Summary	
Budget Line Item	Total Funding
9110 - Reimbursement of Law Enforcement	0
9120 - Security Personnel	0
9130 - Employment of Investigators	0
9140 - Voluntary Tenant Patrol	1550.
9150 - Physical Improvements	0
9160 - Drug Prevention	87,300
9170 - Drug Intervention	25,000
9180 - Drug Treatment	0
9190 - Other Program Costs	12,650

<b>TOTAL PHDEP FUNDING</b>	126,500

### 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: \$</b>	
						<b>0</b>	
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.							

<b>9120 - Security Personnel</b>						<b>Total PHDEP Funding: \$</b>	
						<b>0</b>	
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.							

<b>9130 - Employment of Investigators</b>						<b>Total PHDEP Funding: \$</b>	
						<b>0</b>	
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.							

<b>9140 - Voluntary Tenant Patrol</b>						<b>Total PHDEP Funding: \$</b>	
						<b>1550</b>	
Goal(s)							

Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.Insurance	210 units	Skyline, Red Brick, Fruit Valley	On-going	09/30/02	650.	0	Number of patrols reported monthly; number of drug related incidents reported mo.
2.Mileage	210 units	Same as above	On-going	Same as above	400.	0	Same as above
3.Training	210 units	Resident volunteers and paid Coordinator	On-going	Same as above	500.	0	Improved performance by volunteers and Coordinator as evidenced by accurate reports.

9150 - Physical Improvements					Total PHDEP Funding: \$		
					0		
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.							

9160 - Drug Prevention					Total PHDEP Funding: \$		
					87,300.		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Education Contracts/Technical Assist.	200	Youth and adults	On-going	09/30/02	\$8000	0	Number of youth and adults served
2. Education Supplies	200	Youth and adults	On-going	09/30/02	\$5819	0	Same as above
3.HIPPY training/conf	One	Youth and adults	April 01	April 01	\$2000	0	Number of youth and parents served by program
4. Van insurance, gas and maintenance; mileage	300	Youth and adults	On-going	09/30/02	\$6066	0	Number of van trips and number of residents transported.
5. Youth Activities and Supplies	500	Youth	On-going	09/30/02	\$9000	0	Number of youth served

6. Two Activity Assistants	500	Youth	On-going	09/30/02	\$2480	0	Number of youth served
7. One Americorp	30	Youth and parents	On-going	09/30/02	\$8000	0	Number of HIPPY youth and parents served
8. Phone Service, copies, postage	N/A	All clients and staff	On-going	09/30/02	\$2400	0	N/A
9. Youth Sports Contracts	600	Youth	On-going	09/30/02	\$10,000	0	Number of youth served
10. HIPPY Program Coord.	30	Youth and parents	On-going	09/30/02	\$30,535	0	Number of youth and parents served and number of graduates of the program.
11. Youth Employment	15	Youth	On-going	09/30/02	\$3000	0	Number of youth employed

<b>9170 - Drug Intervention</b>						<b>Total PHDEP Funding: \$ \$25,000</b>	
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Counselling and Referral Contracts	200	Youth and adults	On-going	09/30/02	\$25,000	0	Data maintained by Counselors will be measured against data maintained by Clark County DCS.
2.							
3.							

<b>9180 - Drug Treatment</b>						<b>Total PHDEP Funding: \$ 0</b>	
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.							

<b>9190 - Other Program Costs</b>						<b>Total PHDEP Funds: \$ 12,650</b>	
Goal(s)							
Objectives							

Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDep Funding	Other Funding (Amount /Source)	Performance Indicators
1.Accounting/bookkeeping			On-going	09/30/02	12,650	O	Reporting deadlines are met and grant funds are expended in compliance with regulation.
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 N/A				
9120N/A				
9130N/A				
9140 Tenant Patrol	1	162.50	2,3	450
9150N/A				
9160Drug Preven.	3,5,6,8,	3970.	1,2,4,7,9,10	68,420
9170Drug Interve			1	12,500
9180N/A				
9190Other costs	1	3162		
<b>TOTAL</b>		\$7294.50		\$81,370

### **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.”