

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 \$ 1,075,515**
- B. Eligibility type (Indicate with an “x”) N1 _____ N2 _____ R X**
- C. FFY in which funding is requested FY 2001**
- 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 Louisville (HAL) proposes continuation of special services that support law enforcement, security, education, resident initiatives, and economic opportunity at each of its public housing communities. HAL’s PHDEP plan includes community oriented policing strategies, contract security services in hi-rise facilities, after-school tutoring, adult basic education, resident employment, and support for Sober Living housing.

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)
Clarksdale	723	1564
Beecher Terrace	763	1413
Parkway Place	635	1389
Sheppard Square	326	956
Iroquois Homes	853	1968
Dosker Manor	684	698
St. Catherine Court	170	171
Avenue Plaza	225	225
Lourdes Hall	62	61
Scattered Sites	178	502
Park DuValle*	151	378
TOTAL	4770	9325

*Park DuValle Phase II includes 92 public housing units pending subsidy.

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 1996	\$1,460,250	KY36DEP0010196	\$0	GE	
FY 1997	\$1,294,800	KY36DEP0010197	\$0	N/A	
FY 1998	\$1,202,240	KY36DEP0010198	\$0	N/A	05/31/00
FY 1999	\$1,040,561	KY36DEP0010199	\$508,418	N/A	12/31/00
FY 2000	\$1,075,515	KY36DEP0010100	\$1,075,515	N/A	12/31/02

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.

OBJECTIVE	PARTNER(S)	ROLE	MONITORING & EVALUATION
Community Policing (HALO)	Louisville Police Department	Provision/supervision of law enforcement officers via contract	<ul style="list-style-type: none"> · Resident satisfaction survey · Analysis of crime statistics · Incident Reports · Police participation in community activities/events
On-site security guards at elderly hires and Family Investment Center	Alert Security, Inc. Commonwealth Security Brantley Security	Provision/supervision of security officers via contract	<ul style="list-style-type: none"> · Hours of service · Incident reports · Resident/client satisfaction survey
Operation of Family Resource Centers (5 communities)	In-house	Facilitation of access to available community supportive services for residents. Provision of after-school tutoring service for youth. Operation of Technology Learning Centers.	<ul style="list-style-type: none"> · Program Evaluation Database (i.e., activity reports, pre/post activity surveys) · Enrollment · Participation rate · Resident feedback
Adult Education and Literacy Services	Jefferson County Public Schools	Provision of on-site GED program in 5 communities	<ul style="list-style-type: none"> · Program Evaluation Database (i.e., activity reports, pre/post activity surveys) · Enrollment · Participation/progress rate · Resident feedback · # of GEDs attained
Support for resident-initiated activities	In-house	Coordination of activities associated with resident groups, including Resident Council business, community events, training, etc.	<ul style="list-style-type: none"> · Program Evaluation Database (i.e., activity reports, pre/post activity surveys)
Support for Sober Living Housing and Substance assessment/counseling	Jefferson Alcohol and Drug Abuse Treatment Center (JADAC)	Coordination of supportive services necessary to sustain drug/alcohol-free	<ul style="list-style-type: none"> · Program Evaluation Database (i.e., activity reports, pre/post

		housing environment.	activity surveys) · Performance-based contract · Sober Living occupancy rate
Support for resident/youth programs	CHOICE Intervention, Inc. Seven Counties Services	Provision of in-school supportive services for middle school-aged youth. Provision of in-site community organizing and prevention counseling services. Provision of elderly community substance abuse prevention services.	· Program Evaluation Database (i.e., activity reports, pre/post activity surveys)

B. PHDEP Budget Summary

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

FY 2001 PHDEP Budget Summary	
Budget Line Item	Total Funding
9110 - Reimbursement of Law Enforcement	\$300,000
9120 - Security Personnel	\$100,000
9130 - Employment of Investigators	
9140 - Voluntary Tenant Patrol	
9150 - Physical Improvements	
9160 - Drug Prevention	\$345,000
9170 - Drug Intervention	
9180 - Drug Treatment	\$40,000
9190 - Other Program Costs	\$290,515
TOTAL PHDEP FUNDING	\$1,075,515

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: \$300,000	
Goal(s)	Increased public housing community safety through community oriented policing.						
Objectives	Contract with City of Louisville for provision of 15 housing liaison officers for family developments.						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1. HALO Program			10/01	09/02	\$300,000	\$300,000/ City	<ul style="list-style-type: none"> · Resident satisfaction survey · Analysis of Crime Statistics · Incident sports · Police participation in community activities/events
2.							
3.							

9120 - Security Personnel						Total PHDEP Funding: \$100,000	
Goal(s)	Increased public housing community safety through on-site security services.						
Objectives	Contract with local security firms for services in elderly developments and FIC.						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount/Source)	Performance Indicators
1. 24-hour security at Avenue Plaza and St. Catherine Court			01/01	12/02	\$30,000	\$200,000 Operating Budget	<ul style="list-style-type: none"> · Hours of service · Incident Reports · Resident/client satisfaction survey
2. Scheduled security at Dosker Manor			04/01	03/03	\$30,000	\$100,000 Operating Budget	same as above
3. Scheduled security at FIC			01/01	12/02	\$40,000	\$0	same as above

9130 - Employment of Investigators						Total PHDEP Funding: \$0	
Goal(s)	Provide special investigative services to support agency operations.						
Objectives	<ul style="list-style-type: none"> · Conduct criminal background checks for new residents and employees · Coordinate community policing activities 						

	<ul style="list-style-type: none"> · Monitor operation of HALO program · Produce management reports 						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Operation of HAL Safety & Investigations Unit			01/01	12/02	\$0	\$85,000 Operating Budget	<ul style="list-style-type: none"> · Monthly reports · Crime statistics · # of completed background checks
2.							
3.							

9160 - Drug Prevention					Total PHDEP Funding: \$345,000		
Goal(s)	Create opportunity for education, community building, resident initiatives and youth development						
Objectives	<ul style="list-style-type: none"> · After-school activities for youth · Adult literacy and remedial education · Support for resident councils · Continuation of select resident programs 						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Operation of family resource centers	1,500	Youth & Adults	01/01	12/03	\$30,000	\$0	Program Evaluation Database (i.e., activity reports, pre/post activity surveys) <ul style="list-style-type: none"> · Enrollment · Participation rate · Resident feedback
2. Continuation of after-school tutoring program	450	School-aged youth	01/01	12/03	\$80,000	\$0	Program Evaluation Database (i.e., activity reports, pre/post activity surveys) <ul style="list-style-type: none"> · Enrollment · Participation rate · Resident feedback
3. Continuation of GED program	200	Adults & high school drop-outs	09/01	06/02	\$65,000	\$0	Program Evaluation Database (i.e., activity reports, pre/post activity surveys) <ul style="list-style-type: none"> · Enrollment · Participation rate · Resident feedback
4. CHOICE Intervention services	75	Middle school-aged youth	09/01	05/02	\$40,000	\$0	Program Evaluation Database (i.e., activity reports, pre/post activity surveys) <ul style="list-style-type: none"> · Enrollment · Participation rate · Resident feedback
5. Support for resident-	2,500	Resident	01/01	12/03	\$30,000	\$0	Program Evaluation

initiated activities		organization					Database (i.e., activity reports, pre/post activity surveys) · Enrollment · Participation rate Resident feedback
6. Y PHAL Initiatives	1,000	Resident youth	01/01	12/03	\$100,000	\$0	Program Evaluation Database (i.e., activity reports, pre/post activity surveys) · Enrollment · Participation rate Resident feedback

9180 - Drug Treatment					Total PHDEP Funding: \$40,000		
Goal(s)	Drug/alcohol free communities						
Objectives	· Sober Living Housing · Drug treatment outreach						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Supportive service for sober living housing environment	100	Beecher Terrace residents	02/02	02/03	\$40,000	\$80,000 (source unknown at this time)	Program Evaluation Database (i.e., activity reports, pre/post activity surveys) · Enrollment · Participation rate Resident feedback
2. Drug treatment outreach and assessment	300	Family development residents			\$0 (see above)		Program Evaluation Database (i.e., activity reports, pre/post activity surveys) · Enrollment · Participation rate Resident feedback
3.							

9190 - Other Program Costs					Total PHDEP Funds: \$290,515		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Administrator and Program Coordinator salaries			01/01	12/02	\$214,400	\$200,000 Operating Budget	Semi-annual reports
2. Equipment			01/01	12/02	\$20,000	\$0	N/A

3. Contract Services			01/01	12/02	\$56,115	\$0	Performance-based contract
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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	Activity 1	\$ 75,000	Activity 1	\$150,000
9120	Activities 1,2,3	\$ 25,000	Activities 1,2,3	\$ 50,000
9130				
9140				
9150				
9160	Activities 1-7	\$ 86,250	Activities 1-7	\$172,500
9170				
9180	Activities 1,2	\$ 10,000	Activities 1,2	\$ 20,000
9190	Activities 1,2,3	\$ 72,628	Activities 1,2,3	\$145,257
TOTAL		\$268,878		\$537,757

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.”