

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 \$ 141,273
- B. Eligibility type (Indicate with an "x") N1 _____ N2 _____ R X _____
- C. FFY in which funding is requested 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

Project HOPE (Hands On Programs and Education) provides alternatives to substance abuse and other risky behaviors for youth. **Adult development** opportunities include computer classes, other socialization and consumer education, and volunteer opportunities. The **Early Childhood Program** provides parent education and support to parents of 1-5 year olds so that they can acquire and maintain employment. **The Clark County Resident Council** works in collaboration with the VHA to involve residents in public housing policies and governance. **Tenant patrols and community safety education** (operated in conjunction with local police) to promote improved security is available on site at each of the targeted developments.

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	0	N/A	01/10/01
FY1998	172,500	WA16DEPOO80198	13,655	GE	7/10/01
FY 1999	126,500	WA16DEPOO80199	4,592	GE	12/16/01

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 broad goal of the VHA’s drug elimination program is to prevent and reduce crime and substance abuse in public housing. The drug elimination program consists of 2 components. **Tenant Patrol and Community Safety Education’s** goals are to reduce criminal activity in targeted developments and increase residents’ sense of security. The program works with the local police, who provide technical support, training and resources in the form of speakers and other presentations. **Prevention** ensures that youth have alternatives to drugs and other risky behaviors and are successful in school and able to graduate. In addition, adults have access to mental health counselors in order to address personal issues and stress in order to stay off illegal substances. Partners include the local schools (collaboration to support youth success on school), library (Bookmobile), ESD 112 (education resources and youth employment), Clark College Work-Study program (supplemental staffing), and Parks and Recreation (recreational activities). **Program evaluation** is accomplished by means of monthly tracking of quantitative and qualitative data as well as compilation of crime statistics for the targeted areas.

B. PHDEP Budget Summary

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

FY <u>2001</u> 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	6,392
9150 - Physical Improvements	0
9160 - Drug Prevention	98,153
9170 - Drug Intervention	0
9180 - Drug Treatment	0
9190 - Other Program Costs	36,728
TOTAL PHDEP FUNDING	141,273

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: \$ N/A		
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.							

9120 - Security Personnel					Total PHDEP Funding: \$ N/A		
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.							

9130 - Employment of Investigators					Total PHDEP Funding: \$ N/A		
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.							

9140 - Voluntary Tenant Patrol					Total PHDEP Funding: \$6,392		
Goal(s)	Reduce criminal activity in targeted developments Increase residents' sense of security.						
Objectives	Coordinate resident patrols and community safety education on site at targeted developments.						
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Staffing	210 units	Same as above	On-going	Same as above	5,760	0	Number of patrols and community safety education session reported monthly; Number of reports of criminal activity; PHDEP survey of resident safety
2. Insurance	210 units	Skyline, Red Brick Fruit Valley, Van Vista	On-going	9/30/03	650	0	Same as above
3. Mileage	210 units	Same as above	On-going	Same as above	210	0	Same as above
4. Postage	210 units	Same as above	On-going	Same as above	102	0	Same as above
5. Supplies	210 units	Same as above	On-going	Same as above	150	0	Same as above

9150 - Physical Improvements					Total PHDEP Funding: \$ N/A		
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.							

9160 - Drug Prevention					Total PHDEP Funding: \$ \$ 99,212		
Goal(s)	Youth are successful in school and graduate Adults abstain from illegal substances.						
Objectives	Youth have alternatives to drugs and other risky behaviors Adults are able to address personal issues and stress in order to stay off illegal substances						

Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Youth Activity leaders and assistants	200	Youth	On-going	12/02	56,023	0	Number of youth served
2. ECE program Coordinator	50	Parents of 0-5 yr. olds	July 2001	12/02	3,079	0	Number of families served
3. Youth program supplies	200	Youth	On-going	12/02	1500	0	Number of youth served
4. Contracts	30 house-holds	Youth and adults	ON-going	12/02	38,610	ROSS/6000	Number of households served

9170 - Drug Intervention					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

9180 - Drug Treatment					Total PHDEP Funding: \$ N/A		
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.							

9190 - Other Program Costs					Total PHDEP Funds: \$ 38,205		
Goal(s)		Program funds are accounted for and expended appropriately. Program activities run smoothly					
Objectives		Reporting and draw downs are accurate and timely					

Program staff receive adequate support							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1. Accounting/ Bookkeeping			On-going	12/02	12,650	0	Reporting deadlines are met and grant funds are expended in compliance with guidelines.
2. Program Assistant			On-going	12/02	24,078	0	Accurate monthly reports

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				
9120				
9130				
9140	3,4,5	5,930	1,2,3	462
9150				
9160	3	1,500	1,2,4	96,653
9170				
9180				
9190			1,2	36728
TOTAL		\$ 7430		\$ 133,843

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.”

