

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.140

Program Name: Missouri Housing Trust Fund

Program is found in the following core budget(s): Missouri Housing Development Commission

1a. What strategic priority does this program address?

Data Driven, Customer Centric, One Team

1b. What does this program do?

- The Missouri Housing Trust Fund (MHTF) works in collaboration with other programs to reduce, eliminate and prevent homelessness.
- The MHTF was created to financially assist the development of housing stock and to provide housing assistance to low-income persons and families.
- As the statutorily designated administrator of the MHTF, the Missouri Housing Development Commission (MHDC) utilizes a competitive application process to grant funds to agencies, typically non-profits, that provide direct assistance to low-income persons and families; including rent and utility assistance, and home repairs/modifications.

2a. Provide an activity measure(s) for the program.

Number of Households Served

MHDC Programs	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Projected	Projected
Emergency Assistance	760	804	767	842	850		859	868	876
Rental Assistance	508	444	513	598	604		610	616	622
Home Repair/Modification	43	46	44	194	196		198	200	202
Grand Total	1,311	1,294	1,324	1,634	1,650		1,667	1,684	1,700
Amount of Funds Leveraged	\$55.8M	\$101M	\$56.4M	\$53.7M	\$56.2M		\$56.8M	\$57.4M	\$57.9M

Note 1: Table depicts the number of households prevented from becoming or remaining homeless as a result of assistance received from the MHTF.

*Note 2: MHTF's program year runs from April 1-March 31. "Actual" data is taken from closeout reports submitted by MHTF grantees. FY2022 "Actual" data will be available in Spring 2023.

Note 3: Program projections for FY2022, FY2023, FY2024, and FY2025 are based on FY2021 actual data with an assumption of moderate annual growth. "Funds leveraged" projections based on average of FY2020 and FY2021 actual data.

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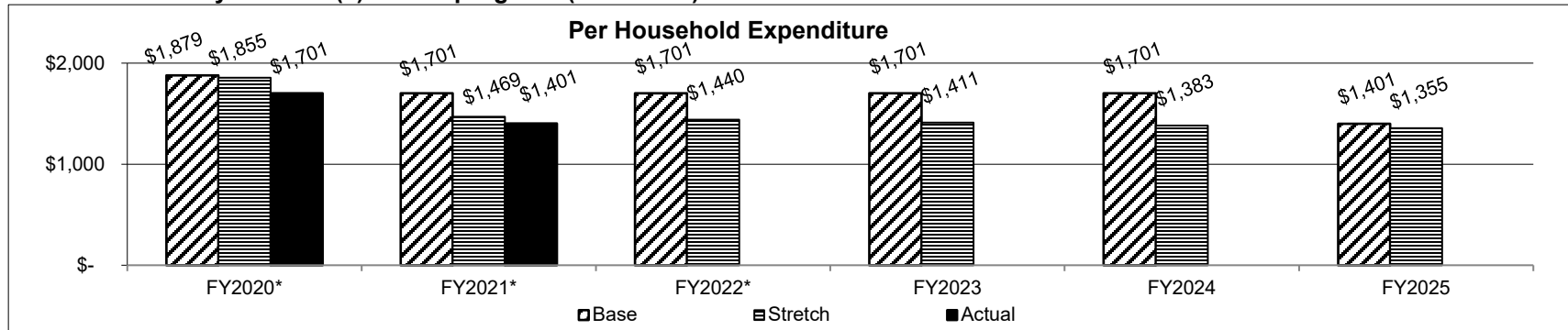
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2a. Provide an activity measure(s) for the program. (continued)

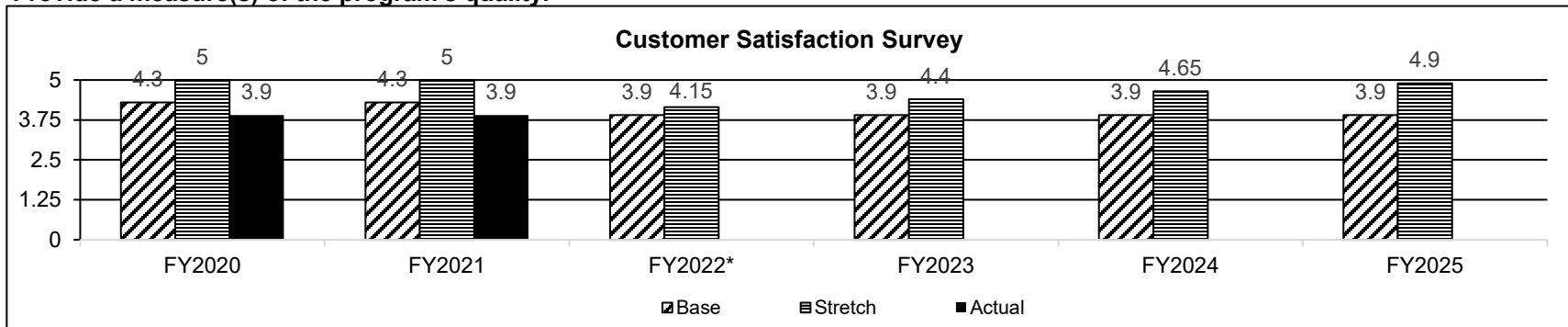


Note 1: "Per Household Expenditure" refers to the amount of MHTF funds utilized each time a household received Rental Assistance, Emergency Assistance and/or Home Repair Assistance through the MHTF program.

Note 2: Base target is calculated by using 2021 actual per household expenditures (Rental Assistance, Emergency Assistance and Home Repair Assistance) divided by the number of households served. Stretch is calculated based on a 2 percent decrease in household expenditure.

Note 3: *FY2022 actual data available Spring 2023.

2b. Provide a measure(s) of the program's quality.



Note 1: "Customer" refers to organizations (grantees) which received MHTF monies for the current FY2021 grant year.

Note 2: The MHTF Annual Survey consists of a set of five satisfaction questions on a five-point weighted scale. The survey is sent to FY2020 grantees.

Note 3: Base target set as FY2021 actual data. Stretch target set as a .25 point increase up to the maximum possible five points.

Note 4: *FY2022 actual data available Spring 2023.

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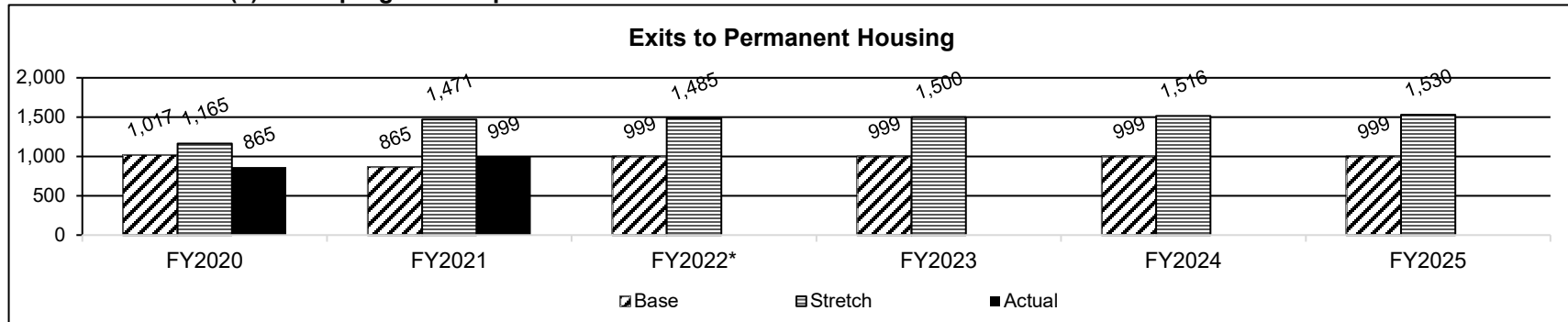
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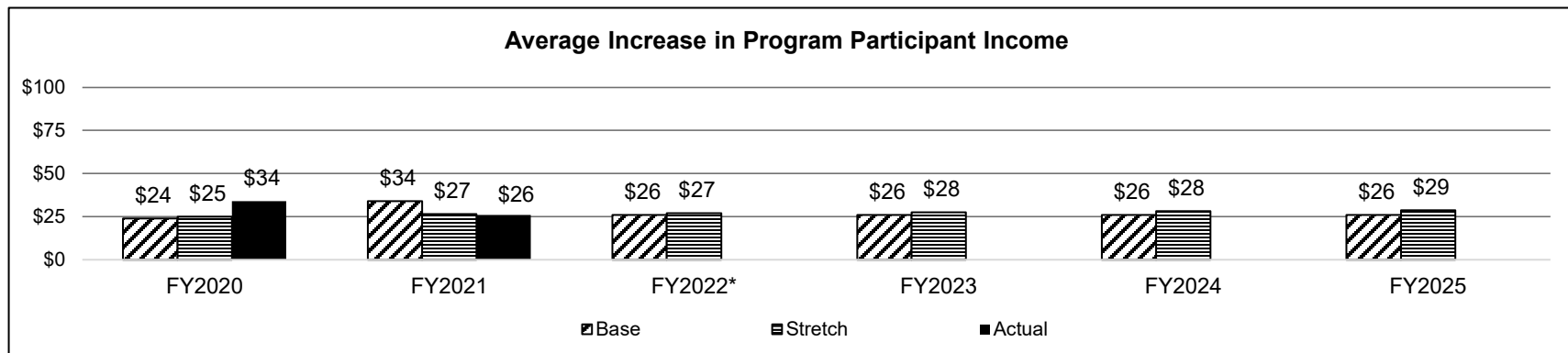
2c. Provide a measure(s) of the program's impact.



Note 1: "Exits to Permanent Housing" refers to the number of households that obtained or maintained permanent housing after exiting the MHTF program.

Note 2: Base target is set at the FY2021 actual data. Stretch target is calculated at 90 percent of the projected households assisted detailed in 2a.

Note 3: *FY2022 actual data available Spring 2023



Note 1: "Increase in Program Participant Income" refers to an increase in either earned income or connection to other mainstream resources (i.e., SSI, SSDI, etc.) as a result of participating in the MHTF program.

Note 2: Base target is set at the FY2021 actual data benchmark. Stretch target is calculated with a modest 2 percent increase.

Note 3: *FY2022 actual data available Spring 2023.

Note 4: The COVID pandemic limited employment options, which negatively affected the ability for program participants to increase income.

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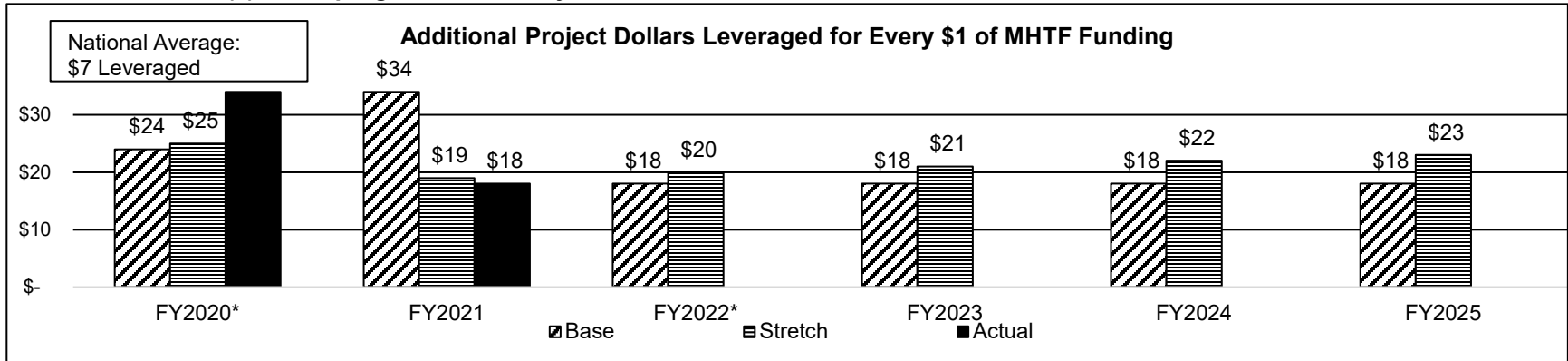
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2d. Provide a measure(s) of the program's efficiency.

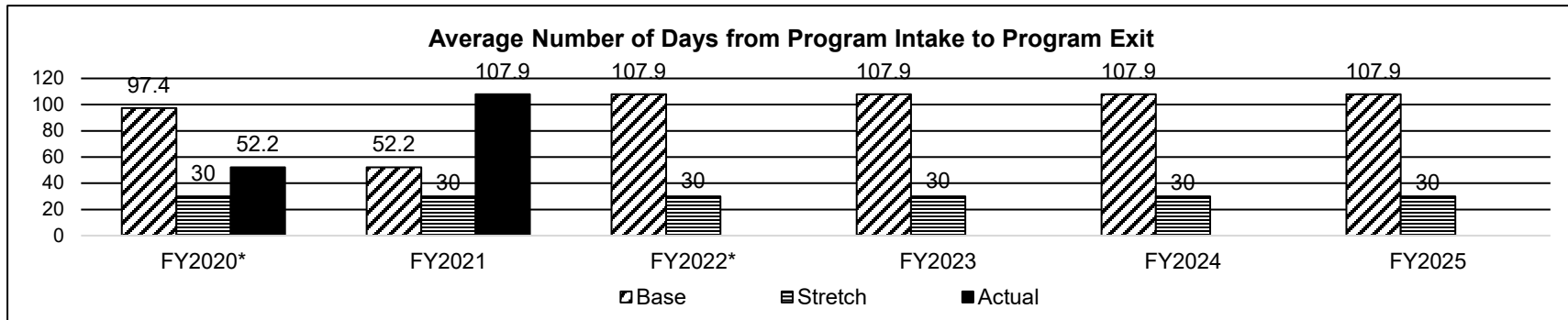


Note 1: MHDC is able to assist a larger number of individuals than would otherwise be possible by successfully leveraging the state dollars with other funds.

Note 2: *Actual data for FY2022 will be available Spring 2023.

Note 3: National average as reported in the 2016 Housing Trust Fund Survey Report published by the Center for Community Change.

Note 4: Base is set at the FY2021 actual data with a stretch target of a \$1 increase.



Note 1: "Program Exit" refers to the date the program participant is no longer receiving MHTF assistance.

Note 2: Base target set at FY2021 actual data as a benchmark. Stretch target set at the federal performance measure benchmark of 30 days.

Note 3: The COVID pandemic limited housing and employment options, which had a negative effect on program participant's ability to exit to permanent housing as quickly.

Note 4: *FY2022 actual data available Spring 2023.

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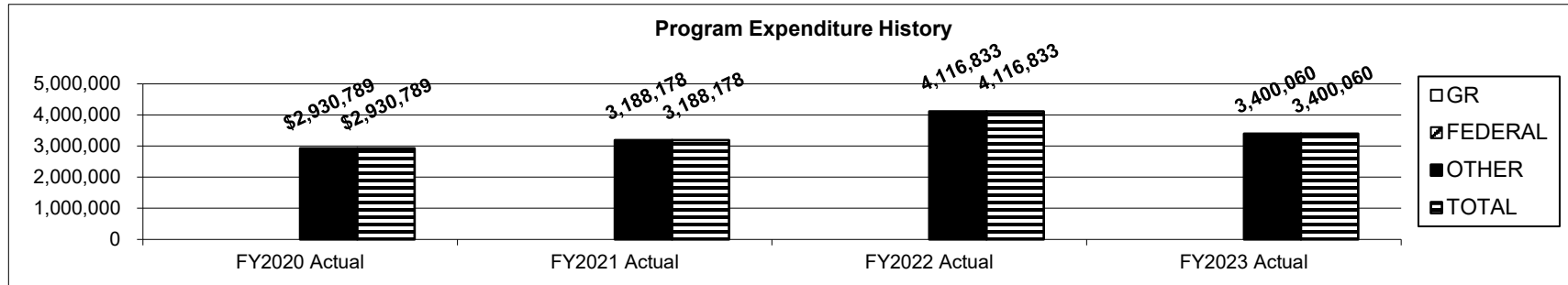
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY2023 Actual reflects the actual amount transferred from the State Treasurer's office on July 18, 2022 for the FY2023 funding cycle.

4. What are the sources of the "Other " funds?

Missouri Housing Trust Fund (0254) is funded with \$3 dollars charged and collected by every recorder of deeds office pursuant to 59.319 RSMo.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 59.319, RSMo and Sections 215.034 - 215.039, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.