



WARREN
VILLAGE

Transforming Parents' Lives.
Improving Children's Futures.

FY21 Strategic Goals & Indicators Dashboard

Empowered & Thriving Program Participants

Strategic Goal 1

Family Services supports nearly 150 families per year. Skilled and dedicated Family Advocates help residents by providing career exploration and guidance, education planning, financial literacy skills, and plans for long-term housing. Their approaches are client-centered with an empowerment focus and incorporate Motivational Interviewing and Trauma-Informed methods. The ultimate goal is that every single parent who graduates from the Family Services program can rejoin the workforce, earn a living wage, and support their family.

113

resident adults served

178

resident children served

\$35,553

Average Annual
Salary of Full-Time Exiting Residents
(*less than one-third of residents work full-time)

61%

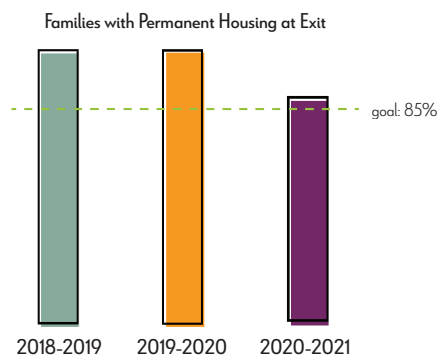
Increase in Overall Bridge to
Self-Sufficiency Score

89%

Achieved Bridge to Self-Sufficiency
Score of 50 or Higher at Exit

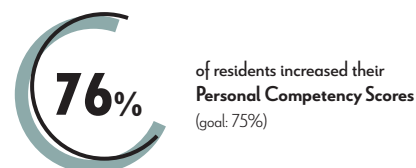
Housing Stability

Affordable and safe housing is a critical tool in helping low-income families improve their outcomes. A stable home comes with personal and family benefits, including reduced stress, greater security, and better social cohesion. Family Advocates help our formerly homeless residents and their children secure housing upon program exit, either through subsidized housing, full-market rent, or staying with friends and family.

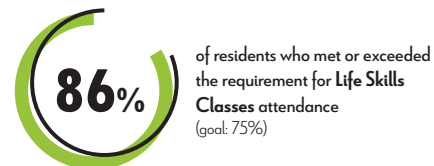


Personal Growth

When residents first enter Warren Village, Advocates measure their personal competency to understand their level of self-awareness and self-management. Throughout their time in the program, Advocates work with residents to increase their scores so residents are better prepared to face what lies ahead after exit.



As a part of our programming, residents are expected to attend Life Skills Classes. Life Skills Classes are held most evenings every month and are facilitated by community members and subject-matter experts. The intent is to provide skills and knowledge for personal development.



Earning Power

Statistics show that the more you learn, the more you earn. That's why Family Advocates encourage residents to pursue Associate's, Bachelor's, or Master's degrees or vocational certificates during their stay at Warren Village. For single-parent families, higher education is key to achieving long-term personal and economic self-sufficiency. Research also suggests that parents who pursue higher education serve as role models for their children to do the same.



Degrees or Certificates Obtained and Residents on Track towards Degree or Certificate

2020 - 2021	Target	Actual
Degrees or Certificates Obtained	20%	23%
Residents on Track for Degrees or Certificates	20%	36%

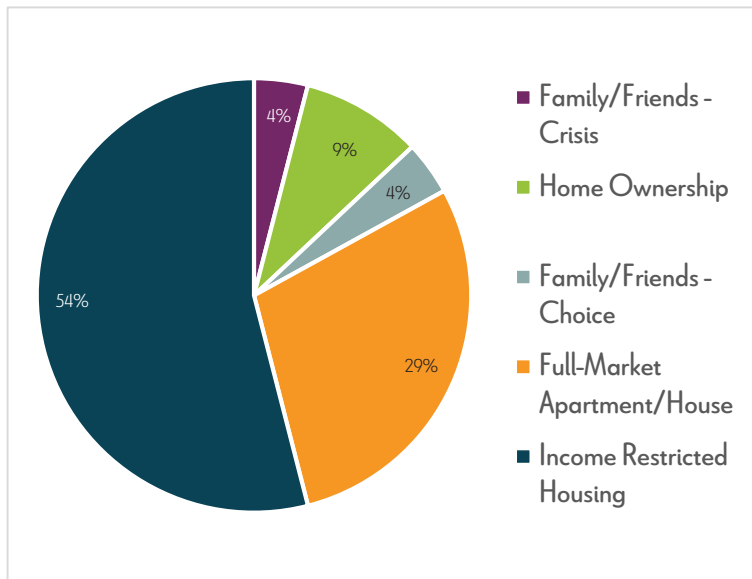
*based on 22 residents who exited

Empowered and Thriving Alumni

Strategic Goal 1a

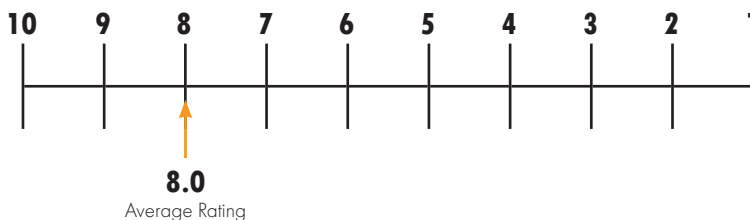
In addition to helping current residents, Family Services has developed and continued to build out its alumni program, the intention of which is to support former residents after exit. Alumni often experience challenges once they leave the comfort of Warren Village's wrap-around services, and, unless they can adequately navigate these obstacles, former residents are at risk of backsliding on their progress. Providing long-term and ongoing services to alumni is a meaningful way that we can commit to our mission of helping families become, and remain, self-sufficient. The following statistics are taken from our 2021 Alumni Longitudinal Survey, which was conducted in April and received 133 responses.

Housing Situation



Self-Sufficiency

Alumni were asked to indicate, on a scale of 1 to 10, with 1 being not at all and 10 being completely, how much they thought their time at Warren Village helped them on their path to self-sufficiency. They referenced our definition of this term, which was, "Self-Sufficiency is defined as the personal capacity for long-term economic, physical, psychological, and social well-being for individuals and families." Out of 126 respondents, the average response was 8.0.



Current Activity

Work only	School only	Neither work nor school	Both work and school
51%	9%	27%	13%

101
alumni adults served

99
alumni children served

36%
completed a degree or certificate
program since leaving WV

64%
can meet their monthly expenses and
needs with their net household income
and benefits (e.g., SNAP, WIC, etc.)

22%
have been in contact with a Peer
Resource Navigator

Elevated Learning Center Achievements

Strategic Goal 2

The Learning Center provides high-quality developmental care and early childhood education for over 100 kids from ages six weeks to ten years. We prioritize enrollment for children of Warren Village residents, however, alumni, staff, and other children are welcomed when space is available. Because many students have been exposed to adversity, the Learning Center employs Conscious Discipline®. This classroom management model integrates social-emotional learning, discipline, and self-regulation, which are non-cognitive skills that are important for later life outcomes. The ultimate goal is that every student, supported by both parents and teachers, is as school-ready as possible.

23

Learning Center teachers

108

Learning Center students

88%

Learning Center staff satisfaction

73%

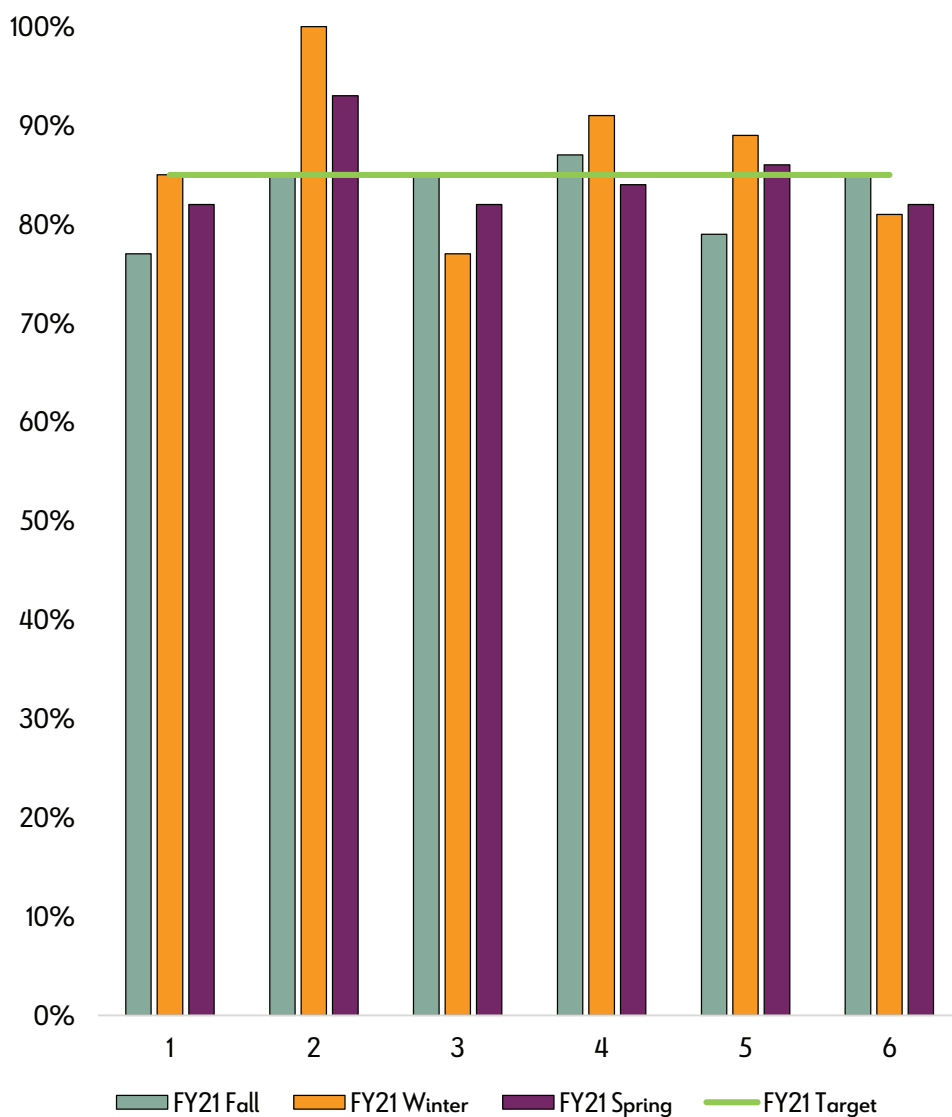
Learning Center retention

100%

teachers completing 15+ hours of professional development in 2020

TSGs

TSG (MyTeachingStrategies™, GOLD®) is an observation-based assessment system where teachers look for behaviors indicating how closely students are meeting widely held expectations for children of similar age. The Learning Center assesses six developmental and learning categories during the fall, winter, and spring seasons.



Maximized Organizational Efficiency

Strategic Goal 3

Working to support our mission, our programs, and the organization overall are the Administration/Finance and Development departments. The Administration/Finance department actively monitors and manages Warren Village's internal operations to ensure that the staff are supported, the finances are balanced, and the organization is in good standing. Meanwhile, the Development department is responsible for marketing Warren Village to the public and acquiring funding through individual, corporate, and philanthropy streams; their efforts powers the gears that allow Warren Village to operate.

Financial Position

Warren Village had a strong year regarding fundraising in all areas and stayed largely under budget on most expenses. The overall financial picture, although unaudited, shows a strong position for the organization going into the next fiscal year.

Revenue, Expenses, and Assets

2020 - 2021	Actuals YTD	Budget YTD	Variance YTD
Total revenue	\$5,984,886	\$5,804,188	\$180,698
Total expenses	\$5,610,724	\$5,773,731	\$163,007
Revenue less expenses	\$374,162	\$30,457	\$343,705

Fundraising

Donor Diversification and Actuals to Budget

Indicator	Target	FY21 Result
Diversification by Donor Type		
Individual	42%	37%
Corporate	24%	21%
Foundation	34%	42%
Actuals to Budget		
Individual	\$1,125,000	\$1,273,929
Corporate	\$648,000	\$533,145
Foundation	\$907,000	\$1,052,430
TOTALS	\$2,680,000	\$2,859,504

89 %
staff satisfaction

71.2 %
staff retention rate

4540
new website visits per month
(target: 2,500)

4366
social media followers
(target: 4,231)

0.96
media stories per month
(target: 0.75)