



WARREN  
VILLAGE

Transforming Parents' Lives.  
Improving Children's Futures.

## FY22 Strategic Goals & Indicators

# 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.

115

resident adults served

178

resident children served

\$42,630

average annual  
salary of full-time exiting residents  
(\*less than one-third of residents work full-time)

88%

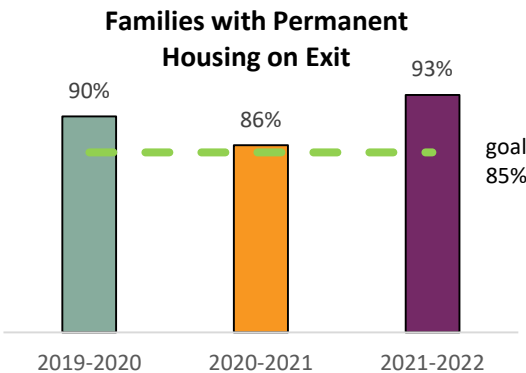
increase in overall bridge to  
self-sufficiency score

76%

achieved bridge to self-sufficiency  
score of 50 or higher at exit

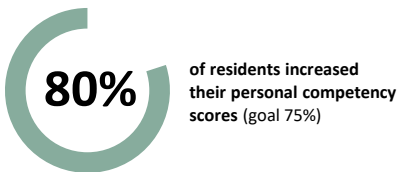
### Housing Stability

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 by choice.

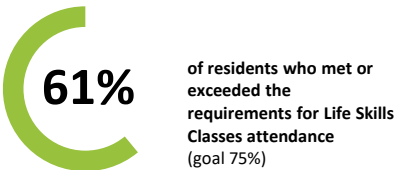


### Personal Growth

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

FY 2022	Tar-get	Actual	FY 21
Degrees or Certificates Obtained	20%	32%	23%
Residents on Track for Degrees or Certificates	25%	52%	32%

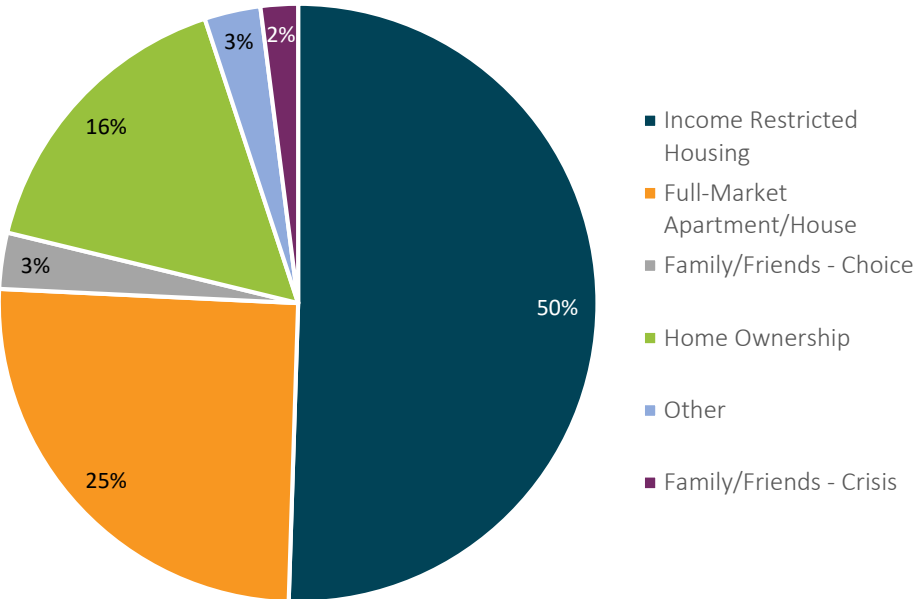
\*based on 28 residents who exited

# Empowered and Thriving Alumni

## Strategic Goal 1a

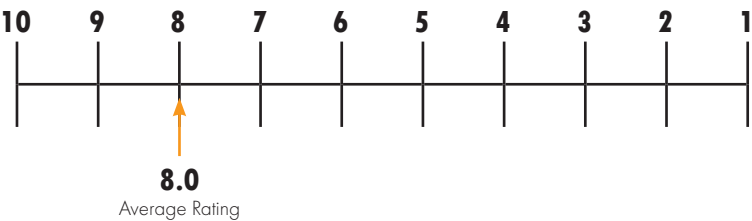
In addition to helping current residents, Family Services has developed and continued to build out its alumni program, the intention of which is to support former residents after exit. Alumni often experience challenges once they leave the comfort of Warren Village's wrap-around services, and, unless 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 2022 Alumni Longitudinal Survey, which was conducted in April and received 150 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 132 respondents, the average response was 8.0.



### Current Activity

	Work only	School only	Neither work nor school	Both work and school
FY 2022	60%	8%	15%	18%
FY 2021	52%	9%	26%	13%

127

alumni adults served

179

alumni children served

53%

completed a degree or certificate program since leaving WV

63%

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

23%

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.

25

Learning Center teachers

127

Learning Center students

55%

Learning Center staff satisfaction

64%

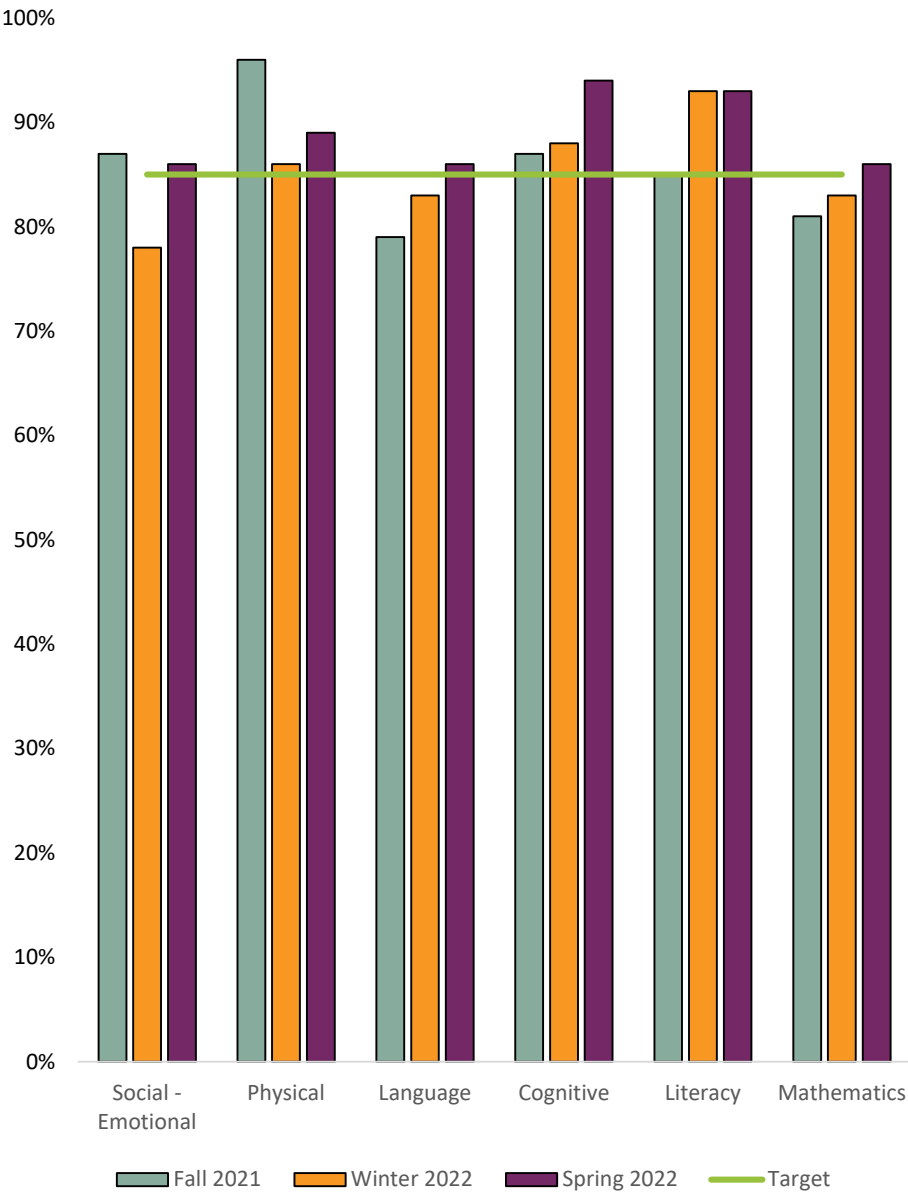
Learning Center retention

100%

teachers completing 15+ hours of professional development in FY22

### 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 Operations/Administration and Development departments. The Operations/Administration department actively monitors and manages Warren Village's internal operations to ensure that the staff are supported, the organization is financially stable and in good standing. Meanwhile, the Development department is responsible for marketing Warren Village to the public and acquiring funding through individual, corporate, and other philanthropic streams.

### Organizational Reserves

Warren Village yielded strong results in all various revenue streams and stayed largely under budget in most expense areas. The overall financial picture, although unaudited, shows a strong position for the organization going into the next fiscal year.

#### Operating Income Snapshot

FY 2022	Actuals YTD	Budget YTD	Variance YTD
Total Revenue	\$7,744,086*	\$6,378,000	\$1,366,086
Total Expense	\$6,213,820	\$6,378,000	(\$164,179)
Net Operating Income	\$1,530,266	\$0	\$1,530,266

\*Includes forgiven PPP funds

#### Organizational Reserves

	FY 2020	FY 2021	FY 2022
Total Operations, Housing Ops, and Investments	\$4,466,512	\$6,205,272	\$7,272,944
Months of Operating Reserves	8.01	11.15	11.99

### Fundraising

#### Donor Diversification and Budget to Actuals

Indicator	Target	FY22 Result
Diversification by Donor Type		
Individual	50%	44%
Corporate	18%	15%
Foundation	32%	37%
Budget to Actuals, Largest 3 Fundraising Categories		
Individual	\$1,271,500	\$1,466,195
Corporate	\$556,000	\$482,636
Foundation	\$1,136,500	\$1,245,168
TOTALS	\$2,964,000	\$3,193,999

73%  
staff satisfaction

92%  
housing occupancy rate

4993  
new website visits per month  
(target: 2,500)

4657  
social media followers  
(target: 4,500)

1.25  
media stories per month  
(target: 0.75)



# Create a Diverse, Equitable, and Inclusive Community

## Strategic Goal 4

Warren Village is unified in its opposition of systemic racism and oppression in all forms in our community. We are taking the necessary steps to pursue social and racial justice for those we serve and those who serve our mission. Over the last year, Warren Village has prioritized diversifying our staff and board of directors through conscious recruiting and improved practices. Additionally, staff have participated in DEI focused trainings at staff meetings and within their teams. Our goal is to create a diverse, equitable, and inclusive community.

- Staff BIPOC representation increased from 33% in FY 21 to 41% in FY 22
- Board BIPOC representation increased from 18.1% in FY 21 to 23% in FY 22
- Alexandra Wilson, MSW and Bill Emerson National Hunger Fellow, led an intensive, family services focused DEI assessment, resulting in a report on how alumni and resident voices can be included in decision making
- Numerous human resource documents have been updated with more inclusive language and principles
- The DEI committee provided resources and newsletters to staff throughout the year

