



Strategic Framework
April 2022-March 2023
Results Report

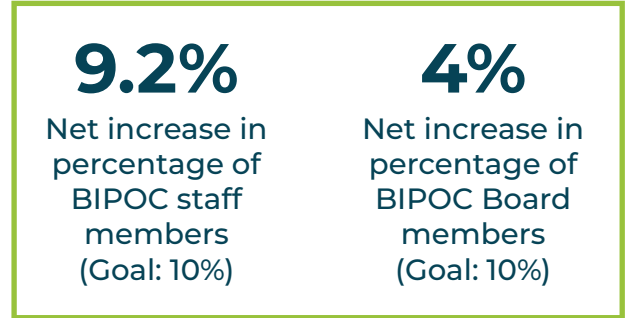
As Warren Village expands across Denver, it is important for us to set challenging goals that will center racial equity, break down silos, and improve programs and services. The new format of the FY23 Strategic Framework focused on continuous development and data-driven decision making. FY23 is complete and the data gathered for the Strategic Framework is finalized. This final report documents the successes and areas of growth for Warren Village during FY23. We are excited to share the amazing outcomes and lessons that have come with the first year of this new journey.

Dimension One

Center Racial Equity

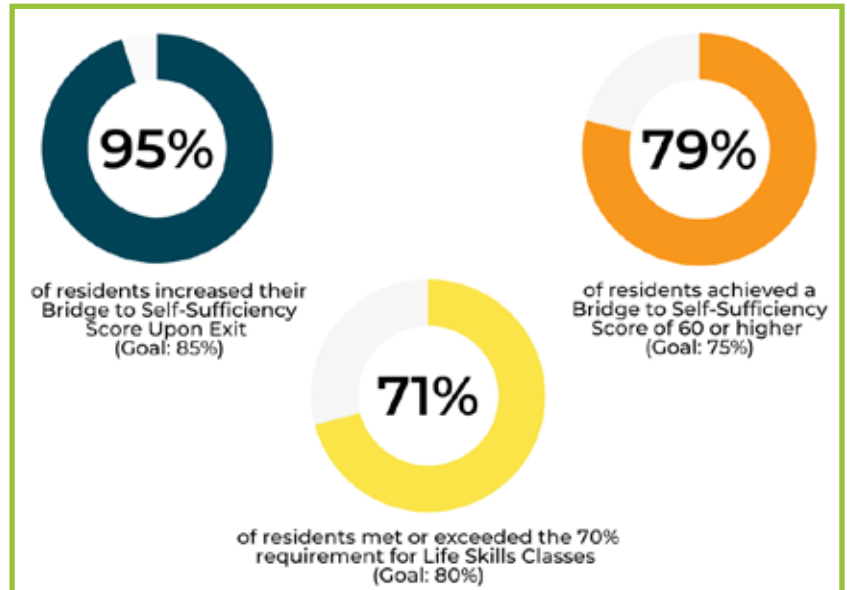
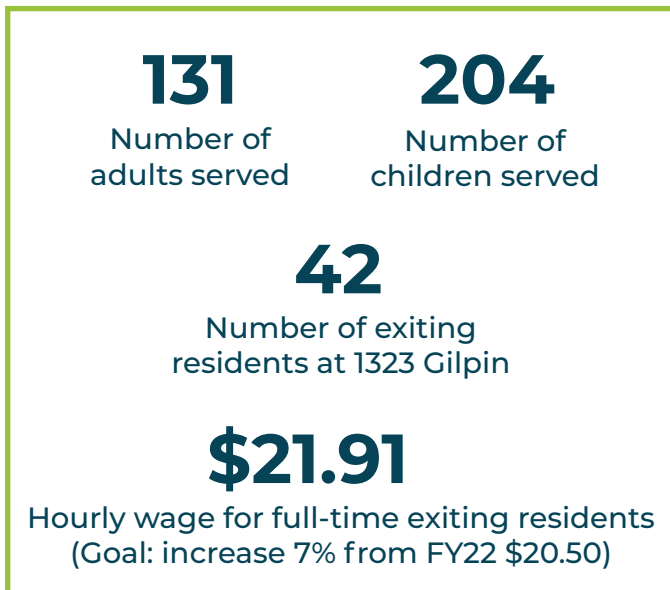
In July 2022, Warren Village took the next step in its commitment to build a more diverse, equitable, and inclusive environment by hiring consultant Candace Johnson. Candace supported Warren Village with various projects. One such project was to begin building a racial equity decision-making tool. Once completed, this tool will utilize a series of questions and prompts to help people consider the impact on racial and ethnic groups and determine if a decision will be something that perpetuates deeper oppression or that adds a benefit and helps to undo oppression and racism.

Human Resources worked with Candace to edit job descriptions, making sure the language encourages a full range of diverse and talented candidates to apply and reaffirms the organization's commitment to building an inclusive workplace. Candace also led staff trainings and has been a listening ear for staff to share their experiences in the workplace.



Dimension Two

Deliver and Model High Quality Programs



Dimension Two

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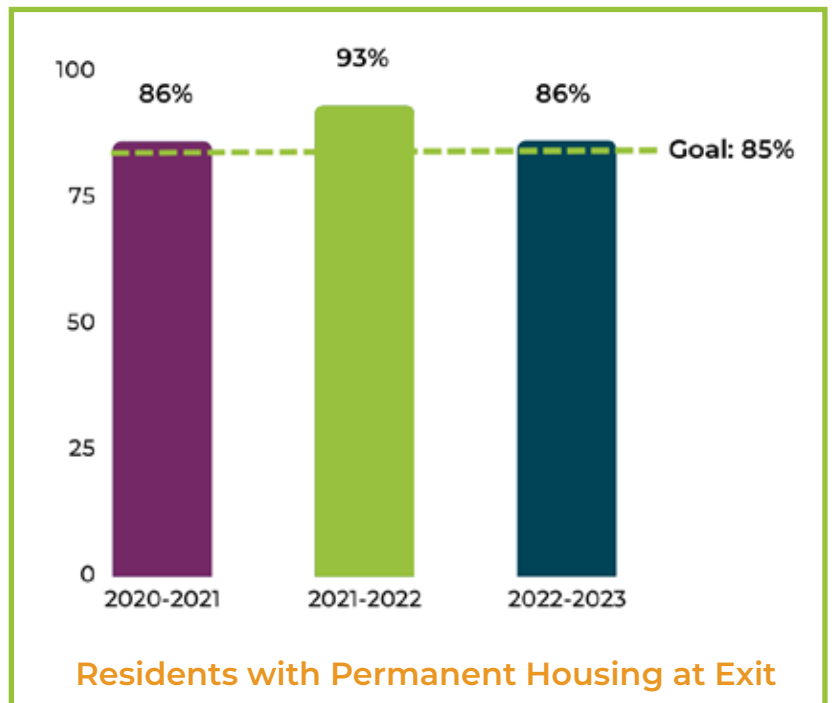
Responding to a New Education Landscape

The COVID-19 pandemic changed the landscape of higher education. More students are taking classes online and seeking non-traditional forms of higher education. This is also the case at Warren Village, where residents are enrolling in online degree programs and taking more online classes. In the summer of 2022, the Family Services Education Team researched alternative models of education support. In the fall of 2022, the Education Team hosted guided study halls for residents and offered tutoring support. Throughout the winter, these programs continued, along with Free Application for Student Aid (FAFSA) and scholarship workshops. Finally, staff engaged with AdvanceEDU and Western Governors University to sponsor Family Nights and support students at Warren Village. Programs like these give students the support and resources to continue their studies and complete degrees.

Reintroducing Practices and Using New Technology for Better Efficiency and Services

Managing housing and facilities practices can be a long and arduous process. Ensuring that applications are being processed, rent is being paid, move outs are happening, and vacant rooms are being renovated and cleaned requires high levels of communication and planning. Post-COVID, some residents moved out after a prolonged stay in the program, and as a result, apartments required more maintenance and repairs before a new move in. In FY23, housing was able to return to more regular inspections of apartments. Additionally, Warren Village began working with Rent Café to modernize rent collection practices. Rent Café allows for residents to pay rents online and was launched in April 2023.

Annual Indicator	FY23 Goal	FY23 Actual	FY22 Actual
Residents Attained a Degree or Certificate at Exit	20%	48%	32%
Residents On Track toward a Degree or Certificate at Exit	25%	14%	54%



Annual Indicator	FY23 Goal	FY23 Actual	FY22 Actual
Occupancy Rate at 1323 Gilpin	95%	91.25%	93%
Occupancy Rate at First Step	91%	45%	NA*

* Data for FY22 First Step Occupancy is not accurate to report due to program change

Dimension Two

Deliver and Model High Quality Programs

Piloting New Ways of Collaboration to Support Family Success

Departments at Warren Village have always found ways to collaborate, but in FY23 and with Warren Village's new strategic framework, departments were encouraged to get more creative with their joint goal setting and how they worked together. A collaboration between the Learning Center and Family Services led to a new pilot program in which once a month Family Advocates meet with teachers, Warren Village mental health clinicians, and sometimes CCPLD (Colorado Center for Pediatric Learning Development) therapists. The goal is to improve communication between teachers and advocates, while ensuring that families are given more updates and supports. The planning for this program took several months and required input from many staff members, but as Warren Village moves into the future this program will continue.

26

Learning Center Teachers

152

Learning Center Students

59%

Staff job satisfaction (Goal: 65%)

76%

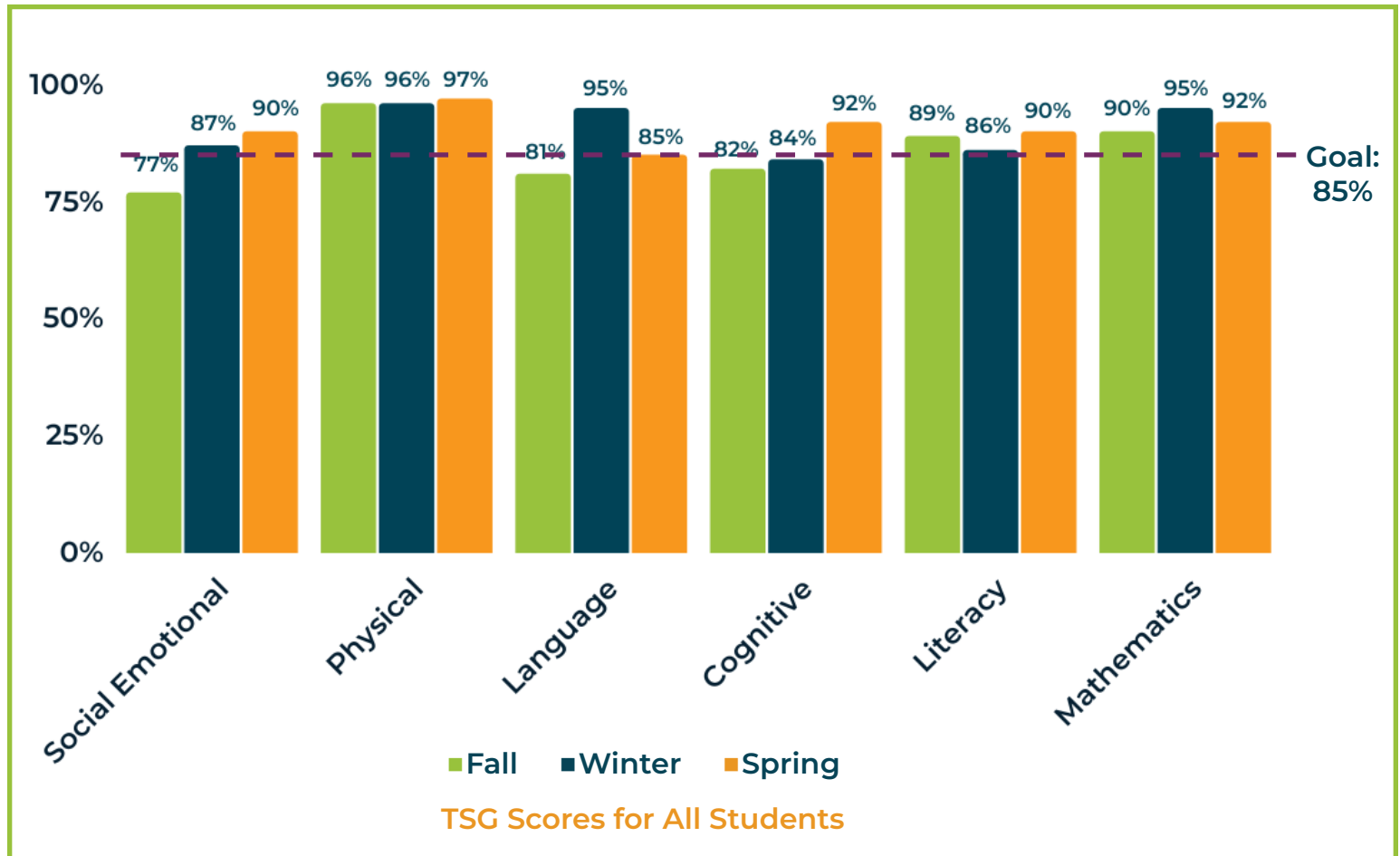
Teacher Retention (Goal: 75%)

86%

The Learning Center enrollment rate (Goal: 95%)

100%

of Learning Center staff completed minimum required professional development (Goal: 100%)



Dimension Two

Deliver and Model High Quality Programs

175
Number of alumni adults served

67
Number of alumni children served



First Step Continues to Serve Denver

Over the past year, First Step has continued to support young moms with regular supportive services by utilizing the Bridge to Self-Sufficiency and building community. They also began the search for an external evaluator to further understand the impact of the program. In the spring, First Step worked hard to increase occupancy and expanded the program outside of just Florence Crittenton Services. Now, programs that serve the same population can utilize First Step. First Step staff have presented at different programs and schools, while also updating key forms.

7
First Step Residents

43%
of exiting First Step residents attained a degree or credential (Goal: 95%)

Ivy Crossing Expanding to Serve More Families

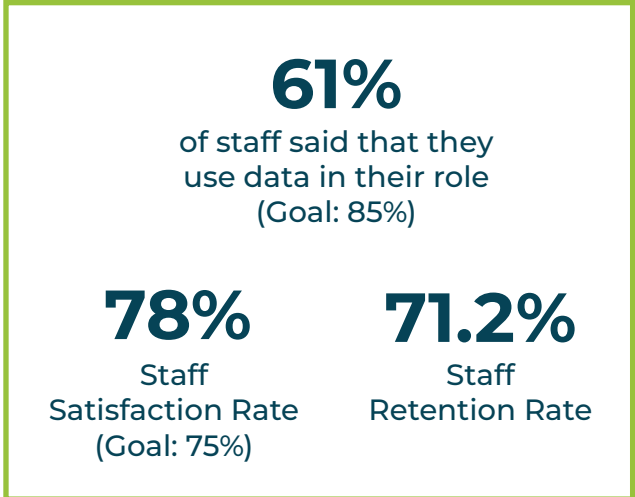
Ivy Crossing spent the year providing coaching to residents and expanding resources. Ivy Crossing opened its own Kids' Club location to provide after school and summer care. Additionally, staff met with Ivy Crossing management to closely collaborate on resourcing, programming, and resident outcomes.

Dimension Three

Optimize a Data Driven Approach

Becoming a Learning Organization

In FY23, Warren Village took steps to become a learning organization and modernize data practices. First, the Data and Policy analyst worked with all departments to review surveys for strategic framework alignment, had multiple staff and residents review surveys, and developed new data sharing processes so all staff are aware of survey results. Next, Warren Village hosted quarterly leadership team meetings with several staff across the organization to review strategic framework data, share successes, and talk through challenges. These new practices ensure that data is at the forefront of conversations at and that staff are consistently using data to improve program and policies.

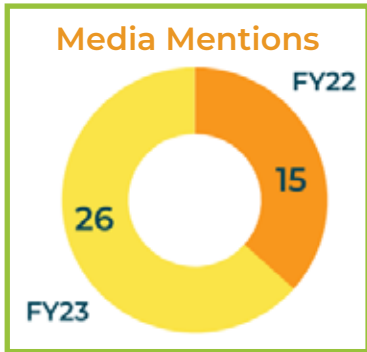


Dimension Four

Expand Services to Meet Community Need Through Effective Partnerships

Resident Stories Being Published

In the last year, Warren Village nearly doubled the number of news media mentions from FY22, and collaborated with staff and residents to highlight important stories. Article topics ranged from civic engagement to Warren Village at Alameda. These articles help Warren Village build a brand and share our work with the local community.



Total Website Interactions

52,958

Average Quarterly Engagement on Social Media



Engagement is defined as how many people interact with a post.

Average Quarterly Reach on Social Media



Reach is defined as how many people see a post on their news feed.

* Warren Village paid to boost posts to expand reach



Expanding Our Policy Reach

Warren Village spent the year engaging with policy leaders in a variety of ways. Warren Village hosted city council members, state, and federal leaders and their staff to talk about early childhood education and affordable housing. Additionally, Warren Village hosted fellows from the National Conference of State Legislatures for a site visit where they heard from staff on topics such as child welfare and early childhood education, met with a resident, and toured Warren Village. Ethan Hemming says that it was an honor to inform legislators about our work. “We obviously support people on the ground, in the moment, in the trenches,” he says, “but our other goal is to influence policy with changes that, hopefully, will make it easier for folks that we serve to make a change in their life.”

Setting Up for the Future

Last year, Warren Village reached significant milestones toward its goal of serving 89 additional single-parent families. Warren Village applied for and received low income housing tax credits for Warren Village at Alameda from both the state and federal government to offset construction costs. Additionally, staff engaged specific partners to support the project. Staff at Warren Village also secured \$4 million in funding through the Consolidated Appropriations Act with support from Congresswoman Diana DeGette’s office.



Dimension Five

Cultivate and Mobilize Resources

Cultivating a Community of Support

The Development Team spent the last year working hard to develop and maintain strong relationships with donors, foundations, and corporate partners. The team made over 150 stewardship or thank you calls, presented to multiple corporate partners, and hosted events such as Family Nights, the annual Gala, Holiday Shop, and volunteer days.

Annual Indicator	FY23
900 new donors will give at least \$50	354
Development staff will retain 71% of donors recaptured in FY22 who gave at least \$500	59%
30% of donors who gave at least \$1,000 in FY22 will increase their gift in FY23	23%



Financial Health and Stability

Warren Village strives to keep at least six months of unrestricted Organizational Reserves for financial health and stability. After removing funds restricted or designated to future expansion projects, housing, specific programs or other, we ended FY23 with 9.2 months of unrestricted reserve dollars.

FY23 Operating Income & Expense Snapshot				
	FY23 Goal	FY23 Result	FY22	+/- FY22
Total Revenue	\$7,260,000	\$8,471,060	\$7,585,533	12%
Total Expense	\$7,260,000	\$7,045,540	\$6,056,426	16%
Net Operating Income	\$---	\$1,425,520	\$1,529,107	-7%

Budget to Actual by Contributed Revenue Category			
	FY23 Goal	FY23 Result	+/- Goal
Individual	\$1,525,000	\$2,422,232	59%
Corporate	\$504,500	\$567,504	12%
Faith-based/Org	\$16,000	\$56,435	253%
Foundation	\$1,462,000	\$1,291,020	-12%
Events	\$299,500	\$321,096	7%
Total	\$3,807,000	\$4,658,287	22%

Revenue Categories Over Prior Year			
	FY23	FY22	+/- FY22
Contributed Revenue	\$4,658,287	\$3,324,793	40%
Housing All	\$1,563,806	\$1,561,781	0%
Learning Center All	\$2,047,978	\$1,779,004	15%
General Gov't/ Investments*	\$200,989	\$919,955	-78%
Total	\$8,471,060	\$7,585,533	12%

* FY22 included one-time PPP stimulus dollars