



**Warren Village**



**Strategic Framework  
April 2023–March 2024  
Results Report**



This report documents the successes and areas of growth for Warren Village from 2023-2024. We are excited to share the amazing outcomes and lessons that have come with this year of work.



## Dimension One

### Center Racial Equity

#### Continued Progress in Commitment to Diversity, Equity, and Inclusion

Warren Village made significant strides in this area. In August 2023, the organization hired the Equity & Inclusion Program Manager. With this addition, the Diversity, Equity, and Inclusion committee was revived and met regularly. Additionally, every staff member at Warren Village completed the Intercultural Development Inventory (IDI). The IDI allows for Warren Village to better assess the organizations readiness and willingness to handle cultural differences. The organization also completed the AWA Equity Audit, which helped the organization find areas of growth and successes in relation to equity work. Throughout the year, staff participated in a number of DEI focused trainings.

85% of each department will say they feel their identity is respected by their department and supervisor

**100%**  
Development

**94%**  
Family Services

**56%**  
Learning Center

**92%**  
Operations &  
Administration

**85%**

Of Gilpin residents say their identity is respected by Warren Village staff  
(Goal: 85%)

**68%**

Of staff say Warren Village fosters inclusion and strives to protect staff from discrimination  
(Goal: 85%)

**3%**

Net decrease in percentage of BIPOC staff members  
(Goal: 10% increase)

**2%**

Net increase in percentage of BIPOC Board members  
(Goal: 10% increase)

# Dimension Two

## Deliver and Model High Quality Programs

### Early Learning Center Earns 5-Star Colorado Shines Rating

The Early Learning Center (ELC) continued to excel this year, and was awarded a distinguished Colorado Shines 5-Star rating. The Colorado Shines rating system monitors, supports, and evaluates various aspects of an early learning program, including program administration, staff qualifications, family partnerships, and learning environments. The prestigious 5-Star rating signifies the highest level of quality in early childhood education and care at the ELC and reflects Warren Village's commitment to providing an enriching and developmentally appropriate environment for young learners.



**26**

Learning Center Teachers

**130**

Learning Center Students

**78%**

Learning Center Staff Retention  
(Goal: 75%)

**81%**

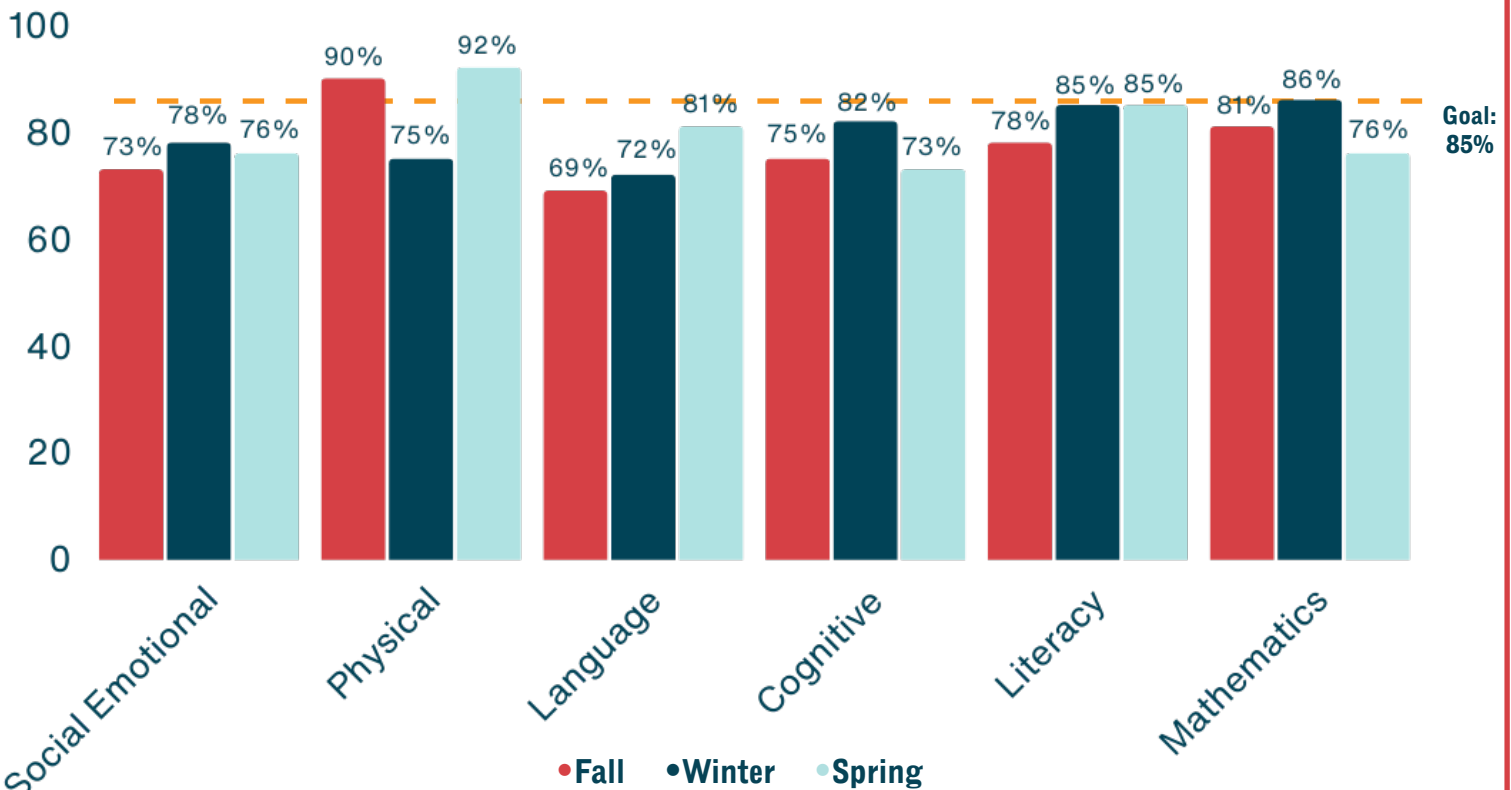
Learning Center Staff Job Satisfaction  
(Goal: 65%)

**85%**

The Learning Center enrollment rate  
(Goal: 95%)

**100%**

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



TSG Scores for All Early Learning Center Students

# Dimension Two

## Deliver and Model High Quality Programs

### Gilpin Campus

#### Current Residents

**111**

Adults served

**188**

Children served

#### Occupancy Rate

FY24 Goal	FY24 Actual	FY23 Actual
95%	85%	91.25%



Of residents were in career exploration  
(Goal: Less than 20%)



Of enrolled youth were active participants in Kids' Club  
(Goal: 60%)

#### Exiting Residents

**43\***

Number of exiting residents at 1323 Gilpin

**19**

Exiting residents who attained a degree or certificate at time of exit

**\$20.33**

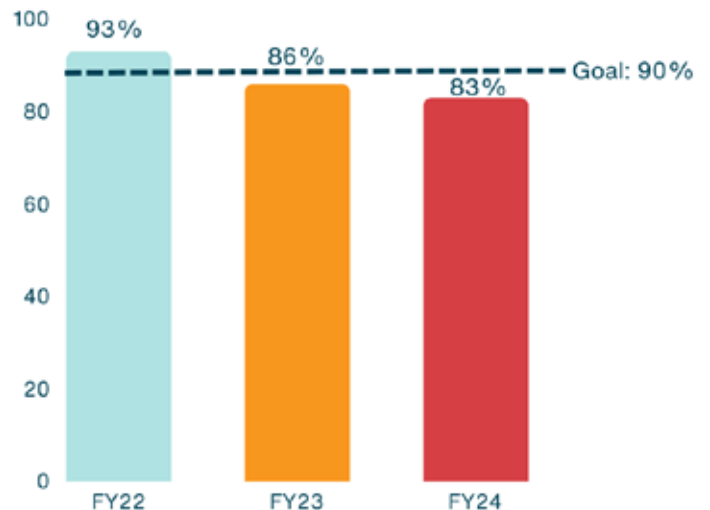
Hourly wage for full-time exiting residents  
(Goal: increase 7% from FY23 \$21.91)



Of residents increased their Bridge to Self-Sufficiency Score Upon Exit  
(Goal: 85%)



Of residents met Warren Village's target of self-sufficiency and goal setting as demonstrated by Warren Village's evaluation tool  
(Goal: 75%)



Residents with Permanent Housing at Exit



Of residents in an education track, attained or were on track to attain a degree or certificate at time of exit  
(Goal: 80%)



Of exiting residents met or exceeded the 70% requirement for Adult Enrichment Classes  
(Goal: 80%)

\*40 (number of residents who moved out after 6+ months) was used for calculations

# Dimension Two

## Deliver and Model High Quality Programs

### First Step

**14**

Adults served

**23**

Children served

**4**

Residents earned a GED

**27**

Positive Community Culture meetings held



Of residents completed Warren Village's self-sufficiency and goal setting assessment tool at least twice

#### Occupancy Rate

FY24 Goal	FY24 Actual	FY23 Actual
91%	77.5%	45%

### Ivy Crossing

**260**

Adults served

**61**

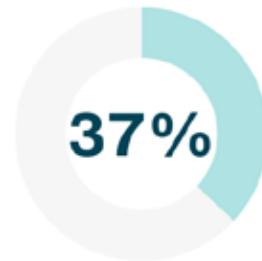
Kids enrolled in Kids' Club

**12**

Community events held (Goal: 8)

**18**

Residents participated in Warren Village's self-sufficiency and goal setting assessment tool (Goal: 15 over one year)



Of coaching participants completed Warren Village's self-sufficiency and goal setting assessment tool at least twice

### Alumni

#### Continued Support for Alumni

Throughout the year, the Alumni Navigator engaged alumni to enroll them in the Mobility Mentoring® Incentive Program. This program follows alumni two years post exit and provides them resources. Through this program, Warren Village can better track Alumni outcomes.

**128**

Adults served

**49**

Alums participated in Warren Village's self-sufficiency and goal setting program (Goal: 30)





# Dimension Three

## Optimize a Data Driven Approach

### Using Data as a Learning Organization

Throughout 4/2023-3/2024, Warren Village maintained data operations and began implementing new processes to ensure data accuracy. Teams across the organization reviewed data practices and regularly shared data with the rest of the organization. This effort allows for more people to be engaged in data work and continues our commitment as a learning organization.

**86%**

Staff  
Satisfaction Rate  
(Goal: 75%)

**76.2%**

Staff  
Retention Rate  
(Goal: 76%)

# Dimension Four

## Expand Services to Meet Community Need Through Effective Partnerships



Warren Village continued its partnership with the National Conference of State Legislatures to share with state policy leaders from around the country our 2Gen approach and unique model.



In October, Warren Village held its signature fundraising event, Aspire 2023. Over 350 guests enjoyed the evening and the event raised approximately \$287,000

Photo by Nikki Rae Photography

### Media Mentions

**27**

Total media  
mentions

**6.75**

Average media  
mentions per quarter  
(Goal: eight per quarter)

# Dimension Four



Events and Appeals Implemented by Development to Increase Donor Engagement	
	FY24 Total
Breakfast Series Event Total	2
Breakfast Series Event Guest Count (Goal: 15 per event)	16.5 per event
Community-Resident Events (Goal: 6)	31
Community-Resident Event Corporate Sponsors (Goal: 15)	58
Community-Resident New Corporate Sponsors (Goal 15)	13
Community-Resident New Volunteers	98
Community-Resident Event Volunteers (Goal: 75)	177
Family Night Events (Goal: 12)	9
Family Night Corporate Sponsors (Goal: 12)	8
New Family Night Volunteers (Goal: 30)	59
Family Night Volunteers Per Event (Goal: 10)	9.2 per event



## 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. In the prior year, staff at Warren Village also secured \$4 million in funding through the Consolidated Appropriations Act with support from Congresswoman Diana DeGette's office. On August 30, 2023, the community celebrated the official groundbreaking of Warren Village at Alameda. Among the attendees were alumni, Denver politicians, members of the media, partner organizations, Warren Village Board members, and more. Construction began on the project immediately following the event, and the new buildings are due to open in Q4 of 2024.

# 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 numerous 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.

Contributed Revenue Reporting - Fundraise \$4.8 Million - Goal Met	
	FY24 Total
Fundraised	\$5,446,550
Gala Appeal	\$579,798

### 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 FY24 with 9.28 months of unrestricted reserve dollars.

FY24 Operating Income & Expense Snapshot				
	FY24 Goal	FY24 Result	FY23	+/- FY23
Total Revenue	\$8,326,388	\$9,013,798	\$8,471,060	6.4%
Total Expense	\$8,492,388	\$8,346,971	\$7,045,540	18.5%
Net Operating Income	\$(166,000)	\$666,827	\$1,425,520	-53.2%

Budget to Actual by Contributed Revenue Category			
	FY24 Goal	FY24 Result	+/- Goal
Individual	\$1,794,410	\$1,662,070	\$(132,340)
Corporate	\$682,900	\$460,397	\$(222,503)
Faith-based/Org	\$41,750	\$67,029	\$25,279
Foundation	\$1,513,000	\$2,337,207	\$824,207
Events	\$400,940	\$320,545	\$(80,395)
Total	\$4,433,000	\$4,847,248	\$414,248

Operating Revenue Categories Over Prior Year			
	FY24	FY23	+/- FY23
Contributed Revenue	\$4,847,248	\$4,658,287	4.1%
Housing All	\$1,602,784	\$1,563,806	2.5%
Learning Center All	\$2,079,948	\$2,047,978	1.6%
General Gov't/ Investments*	\$483,818	\$200,989	140.7%
Total	\$9,013,798	\$8,471,060	6.4%

\*FY24 includes property usage revenue not in prior years