

Year-Over-Year Projections (2025–2028) Program Growth, Workforce Development & Impact

1. Workforce Training Projections

Year	Individuals Trained	% Growth	Notes
2025 (Actual)	42	—	Baseline year
2026	55	+31%	Additional cohorts + partnerships
2027	70	+27%	Certificate programs launched
2028	90	+29%	Regional hubs operational

Trajectory: Scaled training capacity with credentialed pathways

2. Service Delivery (Monitored Visitation)

Year	Individuals Served	% Growth	Notes
2025 (Actual)	18	—	Initial service capacity
2026	25	+39%	Increased referrals
2027	40	+60%	Expanded monitor pool
2028	60	+50%	Regional hubs active

Impact: Increased family access to safe, court-aligned services

3. Program & Credential Expansion

Year	Programs Offered	Certificates/Diplomas
2025	3+	0
2026	4–5	1 Certificate
2027	5–6	2 Certificates
2028	6+	2 Certificates + 1 Diploma

Outcome: Formalized career ladders and accreditation readiness

4. Partnerships & Ecosystem Growth

Year	Active Partners	MOUs	Courts/Agencies Referring
2025	5 new	5	5
2026	10	8	7
2027	15	12	10
2028	20+	15+	15

Outcome: Strong cross-sector collaboration and referral pipelines

5. Business & Economic Empowerment

Year	Business Workshops	Individuals Trained	Employment/Business Rate
2025	6	42	Tracking
2026	8	55	≥70%
2027	10	70	≥75%
2028	12	90	≥80%

Outcome: Increased self-sufficiency and entrepreneurial success

6. Funding & Sustainability Projections

Year	Grant Revenue	Scholarships Awarded	Endowment Balance
2025	Baseline	Planning	\$0
2026	\$150,000	\$40,000	\$75,000
2027	\$250,000	\$60,000	\$175,000
2028	\$400,000	\$90,000	\$250,000+

Outcome: Diversified funding and long-term financial stability

2025 → 2028 At-a-Glance

42 → 90 individuals trained

18 → 60 families served

3 → 6+ programs

5 → 20+ partners

0 → \$250K endowment

0 → 3 credentials