

2019 WACOSA Metrics

January

Indicator

YTD

Number of persons served -		617		NA
New in-house work opportunities -		8		8
Total in-house jobs produced -		75		75
Turnover:				
DSP positions -		0.86		0.86
All staff		0.59		0.59
	<u>Budget</u>	<u>Acutal</u>	<u>Budget</u>	<u>Acutal</u>
· ThriftWorks revenue vs. budget –	NA	\$28,228	NA	\$28,228
· DocuShred revenue vs. budget -	NA	\$20,074	NA	\$20,074