

2019 WACOSA Metrics

April

Indicator

YTD

Number of persons served -	614	NA
New in-house work opportunities -	22	52
Total in-house jobs produced -	92	326
Turnover:		

<u>Company</u>	<u>2019</u>	<u>2018</u>
February	2.42%	1.96%
March	1.78%	1.94%
April	1.75%	1.89%
YTD	5.84%	6.32%

<u>DSPs</u>	<u>2019</u>	<u>2018</u>
February	3.53%	2.88%
March	2.08%	2.34%
April	2.08%	2.27%
YTD	6.94%	7.58%

	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>
· ThriftWorks revenue vs. budget –	\$31,185	\$34,167	\$122,342	\$123,127
· DocuShred revenue vs. budget -	\$18,114	\$21,958	\$70,734	\$73,517