

2019 WACOSA Metrics

June

Indicator

YTD

Number of persons served -	612	NA
New in-house work opportunities -	10	89
Total in-house jobs produced -	71	587
Turnover:		

<u>Company</u>	<u>2019</u>	<u>2018</u>	<u>DSPs</u>	<u>2019</u>	<u>2018</u>
February	2.42%	1.96%	February	3.53%	2.88%
March	1.78%	1.94%	March	2.08%	2.34%
April	1.75%	1.89%	April	2.08%	2.27%
May	2.10%	1.28%	May	2.08%	1.47%
<u>June</u>	<u>1.37%</u>	<u>3.92%</u>	<u>June</u>	<u>1.36%</u>	<u>3.76%</u>
YTD	10.77%	11.76%	YTD	11.64%	12.78%

2018 - 18 Terms (167 active employees)

2019 - 18 Terms (153 active employees)

	<u>Budget</u>	<u>Acutal</u>	<u>Budget</u>	<u>Acutal</u>
· ThriftWorks revenue vs. budget –	\$29,985	\$33,241	\$184,712	\$188,908
· DocuShred revenue vs. budget -	\$16,389	\$19,828	\$106,102	\$111,075