

2019 WACOSA Metrics

August

Indicator

YTD

Number of persons served -	619	NA
New in-house work opportunities -	10	117
Total in-house jobs produced -	71	739
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%
May	2.10%	1.28%
June	1.37%	3.92%
July	1.15%	1.32%
August	0.56%	1.93%
YTD	11.29%	14.83%

<u>DSPs</u>	<u>2019</u>	<u>2018</u>
February	3.53%	2.88%
March	2.08%	2.34%
April	2.08%	2.27%
May	2.08%	1.47%
June	1.36%	3.76%
July	1.35%	3.50%
August	1.38%	3.22%
YTD	13.51%	19.35%

2018 - 20 Terms (177 active employees)

2019 - 23 Terms (155 active employees)

	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>
· ThriftWorks revenue vs. budget –	\$32,384	\$32,188	\$245,883	\$252,653
· DocuShred revenue vs. budget -	\$18,114	\$18,455	\$142,331	\$151,804