

2019 WACOSA Metrics

September

Indicator

YTD

Number of persons served -	621	NA
New in-house work opportunities -	10	137
Total in-house jobs produced -	64	240
Turnover:		

Company	2019	2018
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%
September	2.86%	2.64%
YTD	14.29%	17.88%

DSPs	2019	2018
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%
September	2.82%	3.33%
YTD	16.90%	23.33%

2018 - 27 Terms (151 active employees)

2019 - 25 Terms (175 active employees)

	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>
· ThriftWorks revenue vs. budget –	\$29,987	\$32,451	\$275,869	\$285,104
· DocuShred revenue vs. budget -	\$17,252	\$14,953	\$159,584	\$166,757