



NADA Service Homework

N451 - 26

MIGUEL ZAPATA

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Marketing

Current practices

- Very few marketing strategies in place, we basically only use our clients' data base to call them to generate a service appointment

Goals for improvement

- Increase shop traffic to boost parts and service sales

Plans to achieve your goals

- Implement monthly promotions to drive traffic into the shop
- Improve CRM usage to be closer to clients

Plans to evaluate your changes

- Number of monthly ROs



Analyze Cost of Labor

Current practices

- Good work mix ratio, over 60% is customer pay

Goals for improvement

- Increase warranty gross %

Plans to achieve your goals

- Offer extended warranties to generate additional revenues from warranty gross

Plans to evaluate your changes

- Include warranty gross as a % of sales as a monthly review KPI

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 1,630,539	\$ 1,598,409	98.03%	67.64%
Customer			0%	0%
Customer Other			0%	0%
Warranty	\$ 779,507	\$ 316,090	40.55%	32.33%
Warranty Other			0%	0%
Internal	\$ 713	\$ 713	100.00%	0.03%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0.00%
Total	\$ 2,410,759	\$ 1,915,212	79.44%	100.00%

Changes in Expense Structure

Current practices

- Very erratic marketing strategy, but very constant fixed expenses month over month

Goals for improvement

- Increase service department sales

Plans to achieve your goals

- Increase marketing strategies in hopes of increasing department gross (limiting it so that we do not exceed 35% in selling expenses)

Plans to evaluate your changes

- Correlate department gross increase to marketing budget to evaluate ROI

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	\$ 1,915,212	
Variable Expense		0.00%
Selling Expense	\$ 574,186	29.98%
Personnel Expense		0.00%
Semi-Fixed Expense		0.00%
Fixed Expense	\$ 516,870	26.99%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 1,091,056	56.97%
Net Profit	\$ 824,156	43.03%



Productivity

Current practices

- Good proficiency %, we usually bill more hours than the ones we have during the week

Goals for improvement

- Increase hours billed per week

Plans to achieve your goals

- Extend opened service hours to increase the amount of ROs per month and probably also increase proficiency.

Plans to evaluate your changes

- Increase total sales per month, tech proficiency

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed
Customer Car*	\$ 1,630,539	÷	499.00	=	3267.6
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 779,507	÷	499.09	=	1561.9
Internal	\$ 713	÷	499.09	=	1.4
New Vehicle Prep		÷		=	0.00
Total	\$ 2,410,759				4830.9

POTENTIAL

\$ 2,410,759	÷	4830.90	=	\$ 499.03	
Total labor sales for month		Total hours billed		Effective Labor Rate	
17.00	x	8	=	25	3,400.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month	Clock Hour Avail
3,400.0	x	\$ 499.03	=	\$ 1,696,699	2120874
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%	Labor sales potential @ 125%

How proficient are your technicians ?

3,743.0	÷	3,400.00	=	110.09%
Hours Billed		Hours Available		Tech Proficiency

Facility

Current practices

- Not all bays are being used at all moments
- Techs have multiple bays assigned to them, but do not use exploit them

Goals for improvement

- Take facility utilization to a constant month-to-month 85%

Plans to achieve your goals

- Increase number of techs to take advantage of number of bays
- Increase open hours to used dealership facilities a longer amount of time

Plans to evaluate your changes

- Include facility utilization as a monthly KPI metric

FACILITY POTENTIAL	
Number of Bays	28
Number of Days	24
Number of Hours	10
	x
Effective Labor Rate	\$ 499.03
FACILITY POTENTIAL	\$ 3,353,476

FACILITY UTILIZATION	
Total Labor Sales	\$ 2,410,759
	÷
Facility Potential	\$ 3,353,476
	<i>equals</i>
FACILITY UTILIZATION	71.89%



Repair order analysis

Details from discussions:

- We absolutely need to increase the percentage of one item ROs, our service advisors do not have the right amount of sales training and a well defined list of services and prices to show the customers
- Almost half of our ROS come from 5+ years old cars, which indicate us that we should probably be pushing extended warranties to increase customer loyalty to retain them.
- We can probably re-negotiate the warranty price to increase warranty gross %, it has basically remained the same the past 3 years.
- We should keep an eye on maintenance discounts, even though discounts are not common, we occasionally do give out discounts.

Repair Order Analysis Summary Report							
	Sales in Dollars		FRH's on RO's		Averages	Analysis	
Competitive	\$ 33,481	÷	70.00	=	478.29	FRH Average	
Maintenance	\$ 189,262	÷	386.27	=	489.98	FRH Average	
Repair	\$ 135,052	÷	268.00	=	503.92	FRH Average	
Totals	\$ 357,794	÷	724.27	=	494.01	Customer ELR	
					Target Labor Rate	544.00	Per FRH
Total Ro's in Sample	97			Difference	-49.99	Per FRH	
Cost of Labor							
Total Cost of Labor	67485.11	÷	Total Sales	=	18.86%	Percent Cost of Sales	
Total Cost of Labor	67485.11	÷	Total FRHs	=	93.18	Cost per FRH	
Repair Order Measurements							
Total Labor Sales	357,793.90	÷	Total ROs	=	3688.60	Avg Labor per RO	
Total FRHs	724.27	÷	Total ROs	=	7.47	Avg FRH's per RO	
Menu Sales		÷	Total ROs	=		Percent Menu Sales	
Competitive FRHs	70.00	÷	Total FRHs	=	9.66%	Percent Competitive	
Maintenance FRHs	386.27	÷	Total FRHs	=	53.33%	Percent Maintenance	
Repair FRH	268.00	÷	Total FRHs	=	37.00%	Percent Repair	
One item ROs	72	÷	Total ROs	=	74.23%	Percent One Item RO	
Model Year Analysis							
2025	2024	2023	2022	2021	2020	Older	Total
0	3	21	16	9	3	45	97
0.00%	3.09%	21.65%	16.49%	9.28%	3.09%	46.39%	

SWOT Analysis- Strengths

Strengths:

- 68 years in the business, this dealership is one of the oldest in the area
- Strong PMA presence
- Young and motivated team with technology affinity
- Strong investment in customized SAP DMS
- Great work environment
- Good CSI rating
- Lots of Chinese brands coming into market and having serious post-sale issues, causing clients to return to traditional brands

SWOT Analysis- Weaknesses

Weaknesses

- Space is limited because the shop shares parking lot with Body Shop
- Parts department has areas of improvement to work on, it needs to improve FTFR
- Service hours are: 9:00-18:00, it could be more
- Closed on Sundays
- Techs complaint about salaries
- We do not have a pricing comparison chart to show the customers

SWOT Analysis- Opportunities

Opportunities

- Create service menu items
- Improve shop conditions, especially on lighting to reduce the need of extension cords and lamps
- Increase the amount of time opened for service
- Take advantage of the investments made on our DMS and CRM to:
 - increase service appoints
 - Better usage of customer data
 - Improve customer experience

SWOT Analysis- Threats

Threats

- Repairs are taking longer because of the high electronics dependency a car has
- Increasing number of Chinese brands coming into market:
 - They have very competitive pricing on post-sale services
 - They are poaching technicians with higher salaries and bonuses
- Large number of dealers in the area, we are the last dealers on the block, which means that clients have to drive across a road full of other dealers before getting to us
- Customer reception area is not very cozy or welcoming

SWOT Analysis- Objectives

Objectives

- Increase the number of multi-line items per Ros
- Increase number of daily Ros
- Improve shop working conditions to
 - Increase tech productivity and proficiency
 - Boost morale
- Take advantage of DMS to improve Customer Efficiency

SWOT Analysis-Strategies

Strategies

- Increase open hours from 9:00 to 18:00 to 7:00 to 20:00
- Improve work mix to have A-Techs doing complex repairs, rather than maintenance
- Start selling service packs – focusing on current road conditions
- Define an attractive service menu to improve sales
- Improve appointment generation by scheduling next appointment when customer picks their car
- Track lost sales from service and parts department to define mitigation actions

SWOT Analysis-Tactics

Tactics

- Change current commission and bonus structure
- Improve marketing strategy
- Define monthly promotion strategy
- Improve quick lane sales strategy



SWOT Analysis- Action Plan

Action Plan

TASK	Position responsible	Comp. Schedule
Track FTFR and Lost sales to improve parts availability	Parts Manager	Jan 15 th 2025
Increase open service hours	General Manager	Jan 15 th 2025
Define Service and parts menus	Parts and Service Manager	Dec 15 th 2024
Improve shop work conditions	Service Manager	Jan 15 th 2025
Define new Quick lane strategy	Service Manager	Dec 15 th 2024
Try out Video MPI and leverage DMs technology	Service Manager and Service Advisors	Feb 1 st 2025
Change commissions and bonus strategy	Service Manager and GM	Jan 1 st 2025
Increase marketing to promote weekend service and extended hours	Mkt department	Dec 15 th 2024

Homework Synopsis

Synopsis – Increase profitability is within reach at a few steps.

- Currently the shop's productivity is quite limited both in space and open hours. However, we can't expand on space, so by increasing the time that the service department operates we will be able to offer techs more work, and in consequence more money.
- In addition, we will improve shop conditions so that there is more lighting, especially with the new open schedule. This way we can work at night.
- Parts availability needs to improve; to reduce the time a car spends in the shop. To achieve this, we will work on parts ordering so that we always have what we need and also that we have predefined packages to increase parts and service sales.
- We need to invest in general training across all employees. Particularly, sales training is required for services advisors.

<p style="text-align: center;">STRENGTHS</p>	<p style="text-align: center;">WEAKNESSES</p>
<p style="text-align: center;">OPPORTUNITIES</p> <ul style="list-style-type: none"> • Create service menu items • Improve shop conditions, especially on lighting to reduce the need of extension cords and lamps • Increase the amount of time opened for service • Take advantage of the investments made on our DMS and CRM to: <ul style="list-style-type: none"> • increase service appoints • Better usage of customer data • Improve customer experience 	<p style="text-align: center;">THREATS</p> <ul style="list-style-type: none"> • Repairs are taking longer because of the high electronics dependency a car has • Increasing number of Chinese brands coming into market: <ul style="list-style-type: none"> • They have very competitive pricing on post-sale services • They are poaching technicians with higher salaries and bonuses • Large number of dealers in the area, we are the last dealers on the block, which means that clients have to drive across a road full of other dealers before getting to us • Customer reception area is not very cozy or welcoming



Repair Order Analysis *and Summary*

11/11/2024

Ford Zapata Tlanepantla

Dealership

Miguel Zapata

Student

451

Class #

Tech #	Tech Pay Per FRH
JUAREZ LERMA ERNESTO	85.68
MARCO ANTONIO MARTÍNEZ GORDILLO	92.74
DIEGO NERI REYES	88.20
LÓPEZ LANDA SERGIO AGUSTIN	107.86
MIRANDA ALFARO FRANCISCO VALENTIN	107.86
SANCHEZ RUIZ JOSE MANUEL	107.86
FORTINO SANTOS BENITO	70.56
Ricardo Misael Almorejo Estrada	77.62
Daniel Diaz Luna	77.62
Erick Eduardo Balbuena Flores	77.62

Repair Order Analysis Input

	RO Number	Year	Model	Competitive Labor				Maintenance Labor				Repair Labor				Total Cost of Labor	One Item Repair Order
				Labor Sales	Flat Rate	Pay Per FRH	Labor Cost	Labor Sales	Flat Rate	Pay Per FRH	Labor Cost	Labor Sales	Flat Rate	Pay Per	Labor Cost		
1	10628026	2021	ESCAPE-H3B					2,499.87	4.97	92.74	460.90					460.90	1
2	10630793	2022	ESCAPE-H5A					2,016.00	4.00	107.86	431.42					431.42	1
3	10629341	2014	ECOSPORT-W8B					1,512.00	3.00	85.68	257.04					257.04	1
4	10630482	2015	FOCUS-Z2A									3,024.00	6.00	77.62	465.70	465.70	1
5	10630576	2022	ESCAPE-H5A					3,276.00	6.50	77.62	504.50					504.50	multiple line
6	10630771	2024	TERRITORY-TR1K					2,016.00	4.00	107.86	431.42					431.42	1
7	10627641	2016	FIGO-X5A									2,016.00	4.00	77.62	310.46	310.46	1
8	10628807	2022	TRANSIT-M4	4,032.00	8.00	107.86	862.85									862.85	multiple line
9								2,016.00	4.00	107.86	431.42					431.42	multiple line
10	10630514	2023	BRONCO-B1BSS					2,016.00	4.00	70.56	282.24					282.24	1
11	10630460	2016	FUSION-C2E					2,772.00	5.50	107.86	593.21					593.21	multiple line
12	10629923	2019	ESCAPE-H3E	1,814.00	4.00	107.86	431.42									431.42	multiple line
13								1,587.00	3.50	107.86	377.50					377.50	multiple line
14	10603341	2023	TRANSIT-M3K					1,512.00	4.00	107.86	431.42					431.42	1
15	10606460	2017	TRANSIT-M3J									13,104.00	26.00	107.86	#####	2,804.26	1
16	10629104	2023	TRANSIT-T01					2,016.00	4.00	92.74	370.94					370.94	multiple line
17	10630062	2016	EDGE-D2B					2,016.00	4.00	107.86	431.42					431.42	1
18	10629254	2023	TERRITORY-TR2					2,016.00	4.00	92.74	370.94					370.94	1
19	10629947	2023	ESCAPE-H5E					1,764.00	3.50	92.74	324.58					324.58	1
20	10630124	2023	TERRITORY-TR1K					2,268.00	4.50	70.56	317.52					317.52	1
21	10630029	2024	TERRITORY-TR3					1,764.00	3.50	107.86	377.50					377.50	1
22	10622816	2016	FIESTA-F3B	5,644.80	14.00	70.56	987.84									987.84	multiple line
23	10620388	2020	F350-K6F					12,600.00	25.00	77.62	#####					1,940.40	multiple line
24	10628514	2023	F250-K2B									2,016.00	4.00	77.62	310.46	310.46	1
25	10628919	2022	F550-K8E					2,016.00	4.00	85.68	342.72					342.72	1
26	10628990	2020	ESCAPE-H5B					2,016.00	4.00	92.74	370.94					370.94	1
27	10629012	2017	ESCAPE-H3D					4,032.00	8.00	85.68	685.44					685.44	multiple line
28	10629342	2022	EXPLORER--E2C					2,268.00	4.50	107.86	485.35					485.35	1
29	10629023	2019	FIGO-X5B					2,016.00	4.00	70.56	282.24					282.24	1
30	10629201	2017	LOBO-G4K					2,721.00	6.00	70.56	423.36					423.36	multiple line
31	10605373	2017	EXPLORER-E3C									13,608.00	27.00	92.74	#####	2,503.87	multiple line
32	10629027	2017	RANGER-J1D					2,016.00	4.00	107.86	431.42					431.42	1
33	10627554	2023	F550-K8A					2,545.70	5.51	85.68	472.10					472.10	1
34	10627852	2023	ESCAPE-H5G					2,066.40	4.10	85.68	351.29					351.29	multiple line
35	10622073	2022	F550-K8T					17,867.90	42.00	107.86	#####					4,529.95	multiple line
36	10608983	2022	TRANSIT-N2B									2,669.59	6.00	77.62	465.70	465.70	1
37	10619590	2014	TRANSIT-M2	1,008.00	2.00	107.86	215.71									215.71	1
38	10628238	2017	FIGO-X5B					2,016.00	4.00	77.62	310.46					310.46	1

39	10628140	2023	BRONCO-B1A				1,764.00	3.50	77.62	271.66					271.66	1
40	10628104	2021	BRONCO-B1BSS				1,512.00	3.00	77.62	232.85					232.85	1
41	10627866	2018	FOCUS				1,512.00	3.00	107.86	323.57					323.57	1
42	10607858	2018	F450-K4A	20,981.72	42.00	107.86	4,529.95								4,529.95	1
43	10628205	2022	ESCAPE-H5B				2,520.00	5.00	85.68	428.40					428.40	1
44	10628219	2022	TRANSIT-T01				2,016.00	4.00	77.62	310.46					310.46	1
45	10628041	2021	FIGO-X5A				1,341.45	3.00	77.62	232.85					232.85	1
46	10628077	2017	FUSION-C2C				2,040.44	5.00	77.62	388.08					388.08	1
47	10622641	2011	F550-K8T								5,040.00	6.00	107.86	647.14	647.14	1
48	10627603	2016	ESCAPE-H3D				3,024.00	6.00	77.62	465.70					465.70	1
49	10622624	2021	LOBO-G5T								10,080.00	20.00	77.62	#####	1,552.32	1
50	10622450	2023	TRANSIT-M2A								19,443.72	39.00	107.86	#####	4,206.38	1
51	10627474	2023	ESCAPE-H2A				3,024.00	6.00	77.62	465.70					465.70	multiple line
52	10622245	2022	F550-K8T								11,088.00	22.00	107.86	#####	2,372.83	1
53	10626027	2013	FIESTA-F5B								1,008.00	2.00	77.62	155.23	155.23	1
54	10627407	2015	EXPEDITION-V2J				2,016.00	4.00	77.62	310.46					310.46	1
55	10627130	2015	IKON H-Y4D				2,492.78	4.95	77.62	383.89					383.89	1
56	10627457	2022	ESCAPE-H5A				2,016.00	4.00	85.68	342.72					342.72	1
57	10627219	2016	ESCAPE-H2Y				2,016.00	4.00	77.62	310.46					310.46	1
58	10627150	2023	TERRITORY-TR1				3,528.00	7.00	92.74	649.15					649.15	multiple line
59	10627205	2022	LOBO-G4K				3,276.00	6.50	92.74	602.78					602.78	multiple line
60	10627276	2022	TRANSIT-T01				1,512.00	3.00	85.68	257.04					257.04	1
61	10627413	2019	F350-K6E				1,764.00	3.50	77.62	271.66					271.66	1
62	10603750	2016	ESCAPE-H2B								7,560.00	15.00	77.62	#####	1,164.24	1
63	10627119	2011	FUSION-C2C				504.00	1.00	107.86	107.86					107.86	1
64	10627285	2018	FOR_FUS_TI_TA				2,721.60	5.40	77.62	419.13					419.13	multiple line
65	10627185	2023	F450-K4A				2,520.00	5.00	77.62	388.08					388.08	1
66	10626298	2008	EXPEDITION-V1K								5,040.00	10.00	107.86	#####	1,078.56	multiple line
67	10627203	2023	ESCAPE-H5A				2,167.20	4.30	77.62	333.75					333.75	multiple line
68	10623957	2015	ESCAPE-H2H				2,520.00	5.00	92.74	463.68					463.68	1
69	10625443	2019	FIGO-X4D								2,016.00	4.00	92.74	370.94	370.94	1
70	10604501	2023	MAVERICK-P1L				1,512.00	3.00	77.62	232.85					232.85	1
71	10605078	2013	F350 K6C								4,032.00	8.00	107.86	862.85	862.85	1
72	10620341	2022	E-TRANSIT-T4E				1,693.00	3.36	77.62	260.79					260.79	1
73	10625228	2019	ECOSPORT-W8BS								1,008.00	2.00	107.86	215.71	215.71	1
74	10626454	2023	BRONCO-B1BSS				1,512.00	3.00	85.68	257.04					257.04	1
75	10626036	2013	FOCUS-Z2D				2,016.00	4.00	77.62	310.46					310.46	1
76	10626993	2015	FOR_FOCUS TITAN				6,896.23	13.68	107.86	#####					1,475.58	1
77	10626514	2022	ESCAPE-H5C				1,512.00	3.00	107.86	323.57					323.57	1
78	10626354	2023	TERRITORY-TR2				2,016.00	4.00	85.68	342.72					342.72	1
79	10625638	2024	RANGER-J1D				2,016.00	4.00	107.86	431.42					431.42	1
80	10617109	2012	ESCAPE-H2A								5,040.00	10.00	92.74	927.36	927.36	1
81	10625970	2016	LOBO-G5J				2,520.00	5.00	107.86	539.28					539.28	1
82	10626040	2016	ESCAPE-H1J				2,520.00	5.00	77.62	388.08					388.08	multiple line

83	10625533	2014	FOCUS-Z2B								1,008.00	2.00	107.86	215.71	215.71	1	
84	10622261	2017	RANGER-J1D					2,520.00	5.00	77.62	388.08					388.08	multiple line
85																	
86	10625757	2021	BRONCO-B1AS								6,048.00	12.00	77.62	931.39	931.39	1	multiple line
87	10611693	2022	EXPLORER-E5SE					2,777.00	5.50	77.62	426.89					426.89	multiple line
88	10623809	2021	RANGER-J9R					3,780.00	7.50	92.74	695.52					695.52	multiple line
89	10625338	2023	F350-K3A					3,024.00	6.00	77.62	465.70					465.70	multiple line
90	10625700	2018	ECOSPORT-W8BS					2,016.00	4.00	77.62	310.46					310.46	1
91	10625600	2021	LOBO-G1B					3,024.00	6.00	77.62	465.70					465.70	1
92	10625309	2020	ECOSPORT-W8B					2,016.00	4.00	77.62	310.46					310.46	1
93	10625488	2021	BRONCO-B1B					4,536.00	9.00	85.68	771.12					771.12	multiple line
94	10621596	2021	TRANSIT-T01								0.00	0.00	92.74	0.00	0.00	1	
95	10617400	2023	TERRITORY-TR1					2,016.00	4.00	77.62	310.46					310.46	1
96	10623730	2019	F150-J6A								2,520.00	5.00	92.74	463.68	463.68	1	
97	10612819	2018	TRANSIT-N2A								16,170.00	35.00	107.86	#####	3,774.96	1	
98	10625413	2018	ESCAPE-H2B								0.50	0.00	92.74	0.09	0.09	1	
99	10621867	2023	ESCAPE-H5B					2,016.00	4.00	77.62	310.46					310.46	1
##	10623810	2016	FIESTA-F2A					2,268.00	5.00	85.68	428.40					428.40	multiple line
Totals				33,480.52	70.00		7027.78	#####	386.27		#####	#####	####		#####	67485.11	72
Number of RO's in Sample				Competative Labor				Maintenance Labor				Repair Labor				Total	One Item
				Labor	Flat	Pay Per	Labor	Labor	Flat	Pay Per	Labor	Labor	Flat	Pay	Labor	Cost of	Repair
				Sales	Rate	FRH	Cost	Sales	Rate	FRH	Cost	Sales	Rate	Per	Cost	Labor	Order

Repair Order Analysis

Dealership				Competitive Labor		Maintenance Labor		Repair Labor		Total Cost of Labor	One Item Repair Order
RO Number	Year	Model	Mileage	Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate Hours		
1.1E+07	2021	ESCAPE	43,756	0.00	0.00	2,499.87	4.97	0.00	0.00	460.90	1
1.1E+07	2022	ESCAPE	41,457	0.00	0.00	2,016.00	4.00	0.00	0.00	431.42	1
1.1E+07	2014	ECOSPO	57,100	0.00	0.00	1,512.00	3.00	0.00	0.00	257.04	1
1.1E+07	2015	FOCUS-	175,476	0.00	0.00	0.00	0.00	3,024.00	6.00	465.70	1
1.1E+07	2022	ESCAPE	39,844	0.00	0.00	3,276.00	6.50	0.00	0.00	504.50	multiple line
1.1E+07	2024	TERRITC	14,885	0.00	0.00	2,016.00	4.00	0.00	0.00	431.42	1
1.1E+07	2016	FIGO-X5	93,572	0.00	0.00	0.00	0.00	2,016.00	4.00	310.46	1
1.1E+07	2022	TRANSIT	29,646	4,032.00	8.00	0.00	0.00	0.00	0.00	862.85	multiple line
0	0	0	-	0.00	0.00	2,016.00	4.00	0.00	0.00	431.42	multiple line
1.1E+07	2023	BRONCO	3,025	0.00	0.00	2,016.00	4.00	0.00	0.00	282.24	1
1.1E+07	2016	FUSION-	134,834	0.00	0.00	2,772.00	5.50	0.00	0.00	593.21	multiple line
1.1E+07	2019	ESCAPE	60,068	1,814.00	4.00	0.00	0.00	0.00	0.00	431.42	multiple line
0	0	0	-	0.00	0.00	1,587.00	3.50	0.00	0.00	377.50	multiple line
1.1E+07	2023	TRANSIT	44,484	0.00	0.00	1,512.00	4.00	0.00	0.00	431.42	1
1.1E+07	2017	TRANSIT	80,097	0.00	0.00	0.00	0.00	13,104.00	26.00	2,804.26	1
1.1E+07	2023	TRANSIT	31,282	0.00	0.00	2,016.00	4.00	0.00	0.00	370.94	multiple line
1.1E+07	2016	EDGE-D	59,189	0.00	0.00	2,016.00	4.00	0.00	0.00	431.42	1
1.1E+07	2023	TERRITC	23,955	0.00	0.00	2,016.00	4.00	0.00	0.00	370.94	1
1.1E+07	2023	ESCAPE	12,576	0.00	0.00	1,764.00	3.50	0.00	0.00	324.58	1
1.1E+07	2023	TERRITC	17,044	0.00	0.00	2,268.00	4.50	0.00	0.00	317.52	1
1.1E+07	2024	TERRITC	6,858	0.00	0.00	1,764.00	3.50	0.00	0.00	377.50	1
1.1E+07	2016	FIESTA-	78,417	5,644.80	14.00	0.00	0.00	0.00	0.00	987.84	multiple line
1.1E+07	2020	F350-K6	61,967	0.00	0.00	12,600.00	25.00	0.00	0.00	1,940.40	multiple line
1.1E+07	2023	F250-K2	33,763	0.00	0.00	0.00	0.00	2,016.00	4.00	310.46	1
1.1E+07	2022	F550-K8	134,740	0.00	0.00	2,016.00	4.00	0.00	0.00	342.72	1
1.1E+07	2020	ESCAPE	63,712	0.00	0.00	2,016.00	4.00	0.00	0.00	370.94	1
1.1E+07	2017	ESCAPE	55,748	0.00	0.00	4,032.00	8.00	0.00	0.00	685.44	multiple line
1.1E+07	2022	EXPLOR	5,764	0.00	0.00	2,268.00	4.50	0.00	0.00	485.35	1
1.1E+07	2019	FIGO-X5	46,451	0.00	0.00	2,016.00	4.00	0.00	0.00	282.24	1
1.1E+07	2017	LOBO-G	113,632	0.00	0.00	2,721.00	6.00	0.00	0.00	423.36	multiple line
1.1E+07	2017	EXPLOR	118,386	0.00	0.00	0.00	0.00	13,608.00	27.00	2,503.87	multiple line
1.1E+07	2017	RANGER	46,205	0.00	0.00	2,016.00	4.00	0.00	0.00	431.42	1
1.1E+07	2023	F550-K8	27,095	0.00	0.00	2,545.70	5.51	0.00	0.00	472.10	1
1.1E+07	2023	ESCAPE	6,645	0.00	0.00	2,066.40	4.10	0.00	0.00	351.29	multiple line
1.1E+07	2022	F550-K8	211,679	0.00	0.00	17,867.90	42.00	0.00	0.00	4,529.95	multiple line
1.1E+07	2022	TRANSIT	53,489	0.00	0.00	0.00	0.00	2,669.59	6.00	465.70	1
1.1E+07	2014	TRANSIT	133,802	1,008.00	2.00	0.00	0.00	0.00	0.00	215.71	1
1.1E+07	2017	FIGO-X5	60,099	0.00	0.00	2,016.00	4.00	0.00	0.00	310.46	1
1.1E+07	2023	BRONCO	10,189	0.00	0.00	1,764.00	3.50	0.00	0.00	271.66	1
1.1E+07	2021	BRONCO	31,923	0.00	0.00	1,512.00	3.00	0.00	0.00	232.85	1
1.1E+07	2018	FOCUS	16,236	0.00	0.00	1,512.00	3.00	0.00	0.00	323.57	1
1.1E+07	2018	F450-K4	96,659	20,981.72	42.00	0.00	0.00	0.00	0.00	4,529.95	1
1.1E+07	2022	ESCAPE	46,615	0.00	0.00	2,520.00	5.00	0.00	0.00	428.40	1
1.1E+07	2022	TRANSIT	19,428	0.00	0.00	2,016.00	4.00	0.00	0.00	310.46	1
1.1E+07	2021	FIGO-X5	30,396	0.00	0.00	1,341.45	3.00	0.00	0.00	232.85	1
1.1E+07	2017	FUSION-	2,017	0.00	0.00	2,040.44	5.00	0.00	0.00	388.08	1
1.1E+07	2011	F550-K8	529292	0.00	0.00	0.00	0.00	5,040.00	6.00	647.14	1
1.1E+07	2016	ESCAPE	55846	0.00	0.00	3,024.00	6.00	0.00	0.00	465.70	1
1.1E+07	2021	LOBO-G	59277	0.00	0.00	0.00	0.00	10,080.00	20.00	1,552.32	1
1.1E+07	2023	TRANSIT	34359	0.00	0.00	0.00	0.00	19,443.72	39.00	4,206.38	1
ROs 1-50 Totals				33,480.52	70.00	102,977.76	214.58	71,001.31	138.00	39,967.29	36
Date of Study:				C Labor		M Labor		R Labor		Total Cost of Labor	One Item Repair Order
Study Compiled by				Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate Hours		

Repair Order Analysis Summary Report

	Sales in Dollars	FRH's on RO's	Averages	Analysis
Competitive	\$ 33,481 ÷	70.00 =	478.29	FRH Average
Maintenance	\$ 189,262 ÷	386.27 =	489.98	FRH Average
Repair	\$ 135,052 ÷	268.00 =	503.92	FRH Average
Totals	\$ 357,794 ÷	724.27 =	494.01	Customer ELR
Target Labor Rate			544.00	Per FRH
Total Ro's in Sample	97	Difference	-49.99	Per FRH

Cost of Labor

Total Cost of Labor	67485.11 ÷	Total Sales	=	18.86%	Percent Cost of Sales
Total Cost of Labor	67485.11 ÷	Total FRHs	=	93.18	Cost per FRH

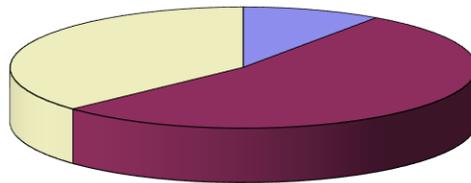
Repair Order Measurements

Total Labor Sales	357,793.90 ÷	Total ROs	=	3688.60	Avg Labor per RO
Total FRHs	724.27 ÷	Total ROs	=	7.47	Avg FRH's per RO
Menu Sales		Total ROs	=		Percent Menu Sales
Competitive FRHs	70.00 ÷	Total FRHs	=	9.66%	Percent Competitive
Maintenance FRHs	386.27 ÷	Total FRHs	=	53.33%	Percent Maintenance
Repair FRH	268.00 ÷	Total FRHs	=	37.00%	Percent Repair
One item ROs	72 ÷	Total ROs	=	74.23%	Percent One Item RO

Model Year Analysis

2025	2024	2023	2022	2021	2020	Older	Total
0	3	21	16	9	3	45	97
0.00%	3.09%	21.65%	16.49%	9.28%	3.09%	46.39%	

Labor Mix



■ Percent Competitive
 ■ Percent Maintenance
 ■ Percent Repair