

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

- A) We are ordering cards that will be presented to each customer that the conclusion of their visit. These will include a 10% discount if they go on a test drive with our sales department. Advisors will go over these cards with each customer.
- B) We have a marketing director who is working with Recall Masters to conduct periodic mailers. These will target customers who have not been in our service department over 6 months and/or have open recalls. We will also include our extended hours in these mailers and pictures of the changes we have made to our employee lounge and shop.
- C) To increase our utilization, we are implementing express service and providing training for staff. There will be goals set for speed of inspections and incentives for additional services sold. With these new goals and incentives in place, combined with staff training, we will be able to increase utilization. Also, we will be able to track any areas of deficiency and make quick adjustment to continue to increase utilization.
- D) Currently our tech proficiency is at or above 100 Percent. We were able to achieve this goal by providing a daily incentive board for techs that are 100 percent proficient for the previous day. We will continue to use this incentive program to keep and increase tech proficiency.

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

- E) With our recent changes to the specialty tools and advisor offices, we do not have any plans to change our service department.
- F) The technicians are paid on a flat rate. The tech rate is determined by their skill level and factory certification level.
- G) Currently we are not selling all the available hours. With the new express service system being implemented and the extra training for the staff, we will see an increase in total sold hours. Also, with the new tracking of the express department we will be able to find more areas of growth and increase sold hours.
- H) At this time the pay plans provided for service personnel will not be adjusted. Currently all service retail personnel are given a draw on the 20th of every month and percentage of sales based on individual sales performance. Incentives are given for superior CSI scores and ELR per employee.
- I) We have a board in the service manager's office that tracks each advisors' sales and gross for the month along with their objective. Daily meetings are being conducted with each advisor and technician to constantly check their status on reaching their goal. This constant dialogue creates a healthy manager/employee relationship.
- J) Currently the tech training in the shop is above our manufacturer's minimum standards. We are constantly

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

training the tech staff and will continue to do so in order stay above the minimum training standards.

- K) We have an organized, locked room where all specialty tools are kept. Only the shop foreman and service manager have a key to this room. There is a log sheet that has a check out date and check in date. Each technician must sign this log when they check in and out a tool. There is also a security camera in this room.

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

STRENGTHS

- 1) Great work culture. Most of the shop employees think highly of their coworkers and believe in our vision.
 - According to our anonymous surveys, they think potential and current performance is high.
- 2) Shop is clean and formatted in a way that makes logistical sense.
- 3) Lots of good warranty work. This combined with a pay plan that gives bonuses if technicians flag 10+ hours has helped us attain zero unapplied labor.
 - We are also having lube technicians perform pdi's to help push customer pay, warranty, and internal work for the other technicians.
- 4) Good staff of technicians that are appropriately trained for our work mix. This is important because we have a pool of highly trained technicians as well as cheaper technicians to keep our cost of labor in check.
- 5) Great location and customer base. This Hyundai dealership is located in the middle of a large Korean community that is loyal to this Korean brand.
- 6) Highest door rate of any Hyundai dealerships in the area.

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

WEAKNESSES

- 1) Not much customer pay work → Advisors have an abundance of warranty work and have become complacent. They are not hungry to upsell or pursue c/p work.**
- 2) Customer reviews are poor.**
- 3) Parts obsolescence is high. We already submitted our one time return but our old Parts Manager let it become an issue again.**
- 4) Our hours of operation are not convenient for customers. We close at 5 pm while most people work until 5.**
- 5) Parts Inventory is too high (partially due to obsolescence).**
- 6) Comebacks are high which cost about \$350 per time.**

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

OPPORTUNITIES

- 1) Increasing our customer pay jobs → We have room to train and up sale.
- 2) We have a good relationship with the factory. They are looking at the possibility of a second factory return.
- 3) We have 3 other Hyundai dealerships in a 6-7 mile radius. This is bringing significant Hyundai customers through our territory. This is an opportunity to target other dealerships' customers.
- 4) Extending our hours which would create an opportunity to become more convenient to customers.
- 5) Adjust pay plans to target more customer pay or to reward getting reviews to improve our online reputation.
- 6) TRACK LOST SALES and First Time Fill Rate → Tracking these will help us gauge lost business and also help us stock our parts inventory appropriately.

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

THREATS

- 1) The 3 stores in our proximity are also a threat. Due to our online reputation, we are losing customers to these stores.
- 2) Factory may decline an additional return which could hurt our storage in the future.
- 3) The internet goes down frequently and this could continue.
- 4) If we change pay plans, we could experience unhappy employees or lose some. This could hurt our positive work culture that we have thus far kept.

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

Objectives

- Increase customer pay jobs so this represents 50% of total sales instead of 26%
- Reduce comebacks
- Reduce parts inventory so we can stock more parts that we need more frequently
- Improve our online customer reviews

Strategies

- Hire an additional advisor that can emphasize in customer pay jobs.
- Utilize Recall Masters to drive customers into the store for repairs they have forgotten about
- Increase service hours past 5 pm so we are more convenient for customers. Increasing our hours to mirror sales will give customers less reasons to visit our drive
- Advertise extended hours

Tactics

- Change pay plans to include bonuses for reducing one-line customer pay repair orders. We will also include a sales dollar figure in these so advisors will be hungry to increase customer pay repair orders
- Have daily meetings with all advisors and technicians to review they hours, sales, gross, etc to constantly check the pulse of each employee.
- Perform MPI's on every car and show menus to customers consistently.

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

Action Plan

- **Extend Hours of Operation – 03/01/2020**
- **Daily Advisor/Technician Meetings – 03/01/2020**
- **Enforce MPI's and menu presentation – 02/14/2020**
- **Create new clauses in pay plans to incentivize customer pay work and decrease one-line repair orders – 03/14/2020**
- **Conduct repair order analysis every 2 weeks to monitor changes and see how effective our changes affect each advisor/technician – starting 04/01/2020**

SYNOPSIS

Our current condition at the Garden Grove store includes a positive environment full of optimism and excitement. We are producing significant warranty work that is helping our department make money. We have low – zero unapplied labor and have consistent traffic.

Garden Grove Hyundai needs to increase customer pay work to secure cash flow when warranty work slows. By extending hours of the department will make us more convenient to customers so they choose us over competition. This combined with changing pay plans and performing multipoint inspections on every vehicle will give advisors an opportunity to increase our customer pay sales. Management

Russell Westbrook Hyundai Garden Grove

Qualitative Analysis

needs to ensure we have adequate talent in the service drive to capture the new opportunity created. By tracking comebacks, we will see if our technicians need additional training. Reducing comebacks will help our online reviews and should drive in additional traffic.

These changes will be useless if we do not frequently monitor the results. By meeting with advisors and technicians daily, we will bring deficiencies to light early and can recognize problems before they snowball. Conducting repair order analyses in 2 week intervals will prevent complacency as well.

Repair Order Analysis Summary Report

	Sales in Dollars	FRH's on RO's	Averages	Analysis
Competitive	\$ 6,991	÷ 38.40	= 182.06	FRH Average
Maintenance	\$ 2,949	÷ 23.10	= 127.67	FRH Average
Repair	\$ 2,349	÷ 13.00	= 180.69	FRH Average
Totals	\$ 12,289	÷ 74.50	= 164.96	Customer ELR
		Target Labor Rate	187.00	Per FRH
Total Ro's in Sample	100	Difference	-22.04	Per FRH

Cost of Labor

Total Cost of Labor	1773.80	÷ Total Sales	= 14.43%	Percent Cost of Sales
Total Cost of Labor	1773.80	÷ Total FRHs	= 23.81	Cost per FRH

Repair Order Measurements

Total Labor Sales	12,289.32	÷ Total ROs	= 122.89	Avg Labor per RO
Total FRHs	74.50	÷ Total ROs	= 0.75	Avg FRH's per RO
Menu Sales		÷ Total ROs	=	Percent Menu Sales
Competitive FRHs	38.40	÷ Total FRHs	= 51.54%	Percent Competitive
Maintenance FRHs	23.10	÷ Total FRHs	= 31.01%	Percent Maintenance
Repair FRH	13.00	÷ Total FRHs	= 17.45%	Percent Repair
One item ROs	66	÷ Total ROs	= 66.00%	Percent One Item RO

Model Year Analysis

2021	2020	2019	2018	2017	2016	Older	Total
0	0	6	11	8	11	64	100
0.00%	0.00%	6.00%	11.00%	8.00%	11.00%	64.00%	

Labor Mix



■ Percent Competitive
 ■ Percent Maintenance
 ■ Percent Repair

Repair Order Analysis Input Sheet

	RO Number	Year	Model	Mileage	Competitive Labor					Maintenance Labor					Repair Labor					Total Cost of Labor	One Item Repair Order
					Labor Sales	Flat Rate Hours	Technician Number	Pay Per FRH	Labor Cost	Labor Sales	Flat Rate Hours	Technician Number	Pay Per FRH	Labor Cost	Labor Sales	Flat Rate Hours	Technician Number	Pay Per FRH	Labor Cost		
1	13540	2018	santa fe	9,977						35.90	0.30	4,226	17.00	5.10						5.10	1
2	13541	2016	santa fe	107,296						18.01	0.30	411	27.00	8.10						8.10	1
3	13543	2014	accent	63,585						15.95	0.30	6161	14.00	4.20						4.20	1
4	13546	2018	elantra	12,500						15.95	0.30	4226	17.00	5.10						5.10	1
5	13547	2018	santa fe	14,989	126.00	0.80	4226	17.00	13.60											13.60	2
6	13548	2011	sonata	198,258	130.00	0.80	975	28.00	22.40											22.40	2
7	13550	2007	entourage	104,920						15.95	0.30	411	27.00	8.10						8.10	1
8	13553	2016	elantra	77,625						23.00	0.30	4226	17.00	5.10						5.10	1
9	13555	2014	elantra	92,419						25.00	0.30	4226	17.00	5.10						5.10	1
10	13556	2016	accent	72,291						22.95	0.30	4226	17.00	5.10						5.10	1
11	13558	2019	kona	7,415						57.17	0.40	4242	26.00	10.40						10.40	1
12	13561	2014	santa fe	50,580						27.43	0.30	6161	14.00	4.20						4.20	1
13	13563	2015	sonata	118,471						27.43	0.30	6161	14.00	4.20						4.20	1
14	13567	2014	tucson	75,537	132.81	1.00	4244	26.00	26.00											26.00	2
15	13570	2013	genesis	69,019						27.43	0.30	4226	17.00	5.10						5.10	1
16	13572	2016	veloster	20,853	112.00	0.50	4226	17.00	8.50											8.50	2
17	13573	2014	sonata	87,923						30.00	0.30	6161	14.00	4.20						4.20	1
18	13576	2015	tucson	108,347						27.43	0.30	6161	14.00	4.20						4.20	1
19	13577	2014	santa fe	72,404						44.91	0.30	4934	26.00	7.80						7.80	1
20	13579	2017	santa fe	6,149						23.91	0.30	6161	14.00	4.20						4.20	1
21	13584	2013	veloster	19,031	132.76	0.80	4242	26.00	20.80											20.80	1
22	13585	2011	sonata	101,276											570.00	2.00	4243	26.00	52.00	52.00	4
23	13587	2016	accent	40,211						16.00	0.30	6161	14.00	4.20						4.20	1
24	13588	2016	sonata	99,996						20.00	0.30	6161	14.00	4.20						4.20	1
25	13593	2013	elantra	99,632						18.93	0.30	6161	14.00	4.20						4.20	1
26	13595	2018	tucson	20,127						143.55	0.80	4243	26.00	20.80						20.80	2
27	13596	2017	tucson	33,014						18.00	0.30	411	27.00	8.10						8.10	1
28	13597	2011	tucson	225,394											354.00	2.50	4934	26.00	65.00	65.00	3
29	13605	2015	sonata	89,057						20.00	0.30	6161	14.00	4.20						4.20	1
30	13606	2012	azera	45,331						22.95	0.30	4226	17.00	5.10						5.10	1
31	13608	2014	santa fe	49,130						57.38	0.50	4226	17.00	8.50						8.50	1
32	13614	2016	sonata	51,280						27.00	0.30	6161	14.00	4.20						4.20	1
33	13621	2015	sonata	70,881						57.00	0.50	6161	14.00	7.00						7.00	1
34	13630	2011	sonata	49,880	123.00	0.80	975	28.00	22.40											22.40	1
35	13633	2019	santa fe	2,239						57.00	0.30	6161	14.00	4.20						4.20	2
36	13638	2016	santa fe	100,774											185.00	1.00	4226	17.00	17.00	17.00	2
37	13649	2011	sonata	119,509	835.00	4.50	4242	26.00	117.00											117.00	5
38	13650	2012	santa fe	77,181						68.13	0.50	4226	17.00	8.50						8.50	2
39	13654	2012	sonata	104,561	646.00	3.00	411	27.00	81.00											81.00	2
40	13656	2018	santa fe	35,615	259.00	1.50	6186	32.00	48.00											48.00	3
41	13659	2015	veloster	39,410	195.00	0.80	4244	26.00	20.80											20.80	3
42	13661	2015	sonata	55,919						18.95	0.30	7109	30.00	9.00						9.00	1
43	13662	2013	elantra	108,902						32.99	0.30	4226	17.00	5.10						5.10	1
44	13665	2017	sonata	41,674						17.95	0.30	7109	30.00	9.00						9.00	1
45	13668	2018	tucson	18,077						13.82	0.30	6186	32.00	9.60						9.60	1
46	13669	2017	elantra	4,544						35.95	0.30	4226	17.00	5.10						5.10	1
47	13671	2019	elantra	13,661						54.95	0.30	4226	17.00	5.10						5.10	1
48	13672	2019	sonata	9,308						18.93	0.30	411	27.00	8.10						8.10	1
49	13674	2015	santa fe	45,725						48.88	0.30	4226	17.00	5.10						5.10	1
50	13675	2019	tucson	6,311						60.00	0.30	6156	24.00	7.20						7.20	1
51	13676	2018	elantra	47,185						18.93	0.30	6186	32.00	9.60						9.60	1
52	13687	2015	sonata	71,798						27.43	0.30	4226	17.00	5.10						5.10	1
53	13688	2014	genesis	65,990						57.38	0.30	4226	17.00	5.10						5.10	1
54	13689	2016	santa fe	85,961						50.99	0.30	4226	17.00	5.10						5.10	1
55	13690	2013	sonata	54,209						27.43	0.30	4226	17.00	5.10						5.10	1
56	13691	2013	sonata	79,156						27.43	0.30	4226	17.00	5.10						5.10	1
57	13692	2018	santa fe	23,024						27.43	0.30	4226	17.00	5.10						5.10	1
58	13695	2013	accent	82,340	132.00	0.80	4242	26.00	20.80											20.80	2
59	13696	2014	santa fe	55,017						52.43	0.30	4226	17.00	5.10						5.10	1
60	13698	2016	sonata	61,711	678.00	3.20	4243	26.00	83.20											83.20	4
61	13699	2012	elantra	120,424	767.00	3.50	4226	17.00	59.50											59.50	4
62	13703	2015	elantra	75,836						76.46	0.50	4226	17.00	8.50						8.50	1

63	13704	2015	tucson	69,042						49.95	0.30	4226	17.00	5.10					5.10	1
64	13708	2015	accent	35,094						45.00	0.30	4226	17.00	5.10					5.10	1
65	13709	2013	sonata	69,183						49.95	0.30	4226	17.00	5.10					5.10	1
66	13715	2010	tucson	107,378											185.00	1.00	4244	26.00	26.00	2
67	13716	2019	santa fe	15,571						75.00	0.30	4289	30.00	9.00					9.00	2
68	13718	2014	santa fe	66,045						11.00	0.10	4226	17.00	1.70					1.70	1
69	13721	2015	genesis	36,084						49.00	0.10	4226	17.00	1.70					1.70	1
70	13723	2011	genesis	102,627						92.50	0.30	975	28.00	8.40					8.40	2
71	13727	2015	santa fe	24,901						81.85	0.50	4226	17.00	8.50					8.50	1
72	13728	2012	sonata	47,730	216.00	1.30	4226	17.00	22.10										22.10	2
73	13731	2015	elantra	26,745						86.13	0.30	4226	17.00	5.10					5.10	2
74	13734	2013	elantra	85,471	429.00	1.80	411	27.00	48.60										48.60	3
75	13737	2015	sonata	118,904	215.00	1.20	6186	32.00	38.40										38.40	3
76	13738	2018	elantra	19,737						18.93	0.30	4226	17.00	5.10					5.10	1
77	13744	2013	tucson	80,315						188.00	1.20	4226	17.00	20.40					20.40	2
78	13745	2015	sonata	47,265						17.95	0.30	4226	17.00	5.10					5.10	1
79	13747	2012	sonata	103,108						35.95	0.30	6161	14.00	4.20					4.20	1
80	13754	2017	santa fe	27,780	204.00	1.30	4226	17.00	22.10										22.10	1
81	13756	2017	sonata	22,147						88.00	0.40	6186	32.00	12.80					12.80	1
82	13765	2013	elantra	56,452						39.00	0.30	6161	14.00	4.20					4.20	1
83	13770	2016	sonata	85,404						55.50	0.30	4226	17.00	5.10					5.10	1
84	13775	2013	elantra	42,523	97.50	0.40	4226	17.00	6.80										6.80	1
85	13784	2015	genesis	181,368	446.00	3.50	4289	30.00	105.00										105.00	4
86	13786	2010	accent	165,513						50.00	0.40	6161	14.00	5.60					5.60	1
87	13792	2013	accent	77,808						68.00	0.30	4289	30.00	9.00					9.00	1
88	13801	2018	ioniq	39,827						52.90	0.40	4226	17.00	6.80					6.80	1
89	13805	2013	sonata	79,258	222.00	1.30	7109	30.00	39.00										39.00	2
90	13807	2013	santa fe	71,590						22.00	0.20	6161	14.00	2.80					2.80	1
91	13808	2015	elantra	23,970						35.95	0.30	6161	14.00	4.20					4.20	1
92	13811	2013	veloster	44,283	185.00	1.00	4289	30.00	30.00										30.00	2
93	13812	2018	tucson	24,321						52.00	0.40	6161	14.00	5.60					5.60	1
94	13818	2007	elantra	17,381	292.00	1.80	4289	30.00	54.00										54.00	3
95	13836	2014	sonata	82,452						52.00	0.30	6161	14.00	4.20					4.20	1
96	13840	2014	genesis	60,111											195.00	1.00	7109	30.00	30.00	3
97	13846	2017	accent	54,877											185.00	1.00	7109	30.00	30.00	3
98	13849	2017	elantra	72,221											675.00	4.50	6186	32.00	144.00	5
99	13853	2014	truck flex	104,094	269.00	1.50	4226	17.00	25.50										25.50	3
100	13854	2009	genesis	76,054	147.00	1.30	4289	30.00	39.00										39.00	2
Totals Totals				6,991.07	38.40			974.50	2,949.25	23.10			435.30	2,349.00	13.00			364.00	1773.80	66
Number of RO's in Sample				Competative Labor					Maintenance Labor					Repair Labor					Total Cost of Labor	One Item Repair Order
				Labor Sales	Flat Rate Hours	Technican Number	Pay Per FRH	Labor Cost	Labor Sales	Flat Rate Hours	Technican Number	Pay Per FRH	Labor Cost	Labor Sales	Flat Rate Hours	Technican Number	Pay Per FRH	Labor Cost		

Repair Order Analysis

				Competitive Labor		Maintenance Labor		Repair Labor		Total Cost of Labor	One Item Repair Order
Dealership				Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate Hours		
RO Number	Year	Model	Mileage								
13540	2018	santa fe	9,977			35.90	0.30	0.00	0.00	5.10	1
13541	2016	santa fe	107,296	0.00	0.00	18.01	0.30	0.00	0.00	8.10	1
13543	2014	accent	63,585	0.00	0.00	15.95	0.30	0.00	0.00	4.20	1
13546	2018	elantra	12,500	0.00	0.00	15.95	0.30	0.00	0.00	5.10	1
13547	2018	santa fe	14,989	126.00	0.80	0.00	0.00	0.00	0.00	13.60	2
13548	2011	sonata	198,258	130.00	0.80	0.00	0.00	0.00	0.00	22.40	2
13550	2007	entourag	104,920	0.00	0.00	15.95	0.30	0.00	0.00	8.10	1
13553	2016	elantra	77,625	0.00	0.00	23.00	0.30	0.00	0.00	5.10	1
13555	2014	elantra	92,419	0.00	0.00	25.00	0.30	0.00	0.00	5.10	1
13556	2016	accent	72,291	0.00	0.00	22.95	0.30	0.00	0.00	5.10	1
13558	2019	kona	7,415	0.00	0.00	57.17	0.40	0.00	0.00	10.40	1
13561	2014	santa fe	50,580	0.00	0.00	27.43	0.30	0.00	0.00	4.20	1
13563	2015	sonata	118,471	0.00	0.00	27.43	0.30	0.00	0.00	4.20	1
13567	2014	tucson	75,537	132.81	1.00	0.00	0.00	0.00	0.00	26.00	2
13570	2013	genesis	69,019	0.00	0.00	27.43	0.30	0.00	0.00	5.10	1
13572	2016	veloster	20,853	112.00	0.50	0.00	0.00	0.00	0.00	8.50	2
13573	2014	sonta	87,923	0.00	0.00	30.00	0.30	0.00	0.00	4.20	1
13576	2015	tucson	108,347	0.00	0.00	27.43	0.30	0.00	0.00	4.20	1
13577	2014	santa fe	72,404	0.00	0.00	44.91	0.30	0.00	0.00	7.80	1
13579	2017	santa fe	6,149	0.00	0.00	23.91	0.30	0.00	0.00	4.20	1
13584	2013	veloster	19,031	132.76	0.80	0.00	0.00	0.00	0.00	20.80	1
13585	2011	sonata	101,276	0.00	0.00	0.00	0.00	570.00	2.00	52.00	4
13587	2016	accent	40,211	0.00	0.00	16.00	0.30	0.00	0.00	4.20	1
13588	2016	sonata	99,996	0.00	0.00	20.00	0.30	0.00	0.00	4.20	1
13593	2013	elantra	99,632	0.00	0.00	18.93	0.30	0.00	0.00	4.20	1
13595	2018	tucson	20,127	0.00	0.00	143.55	0.80	0.00	0.00	20.80	2
13596	2017	tucson	33,014	0.00	0.00	18.00	0.30	0.00	0.00	8.10	1
13597	2011	tucson	225,394	0.00	0.00	0.00	0.00	354.00	2.50	65.00	3
13605	2015	sonata	89,057	0.00	0.00	20.00	0.30	0.00	0.00	4.20	1
13606	2012	azera	45,331	0.00	0.00	22.95	0.30	0.00	0.00	5.10	1
13608	2014	santa fe	49,130	0.00	0.00	57.38	0.50	0.00	0.00	8.50	1
13614	2016	sonata	51,280	0.00	0.00	27.00	0.30	0.00	0.00	4.20	1
13621	2015	sonata	70,881	0.00	0.00	57.00	0.50	0.00	0.00	7.00	1
13630	2011	sonata	49,880	123.00	0.80	0.00	0.00	0.00	0.00	22.40	1
13633	2019	santa fe	2,239	0.00	0.00	57.00	0.30	0.00	0.00	4.20	2
13638	2016	santa fe	100,774	0.00	0.00	0.00	0.00	185.00	1.00	17.00	2
13649	2011	sonata	119,509	835.00	4.50	0.00	0.00	0.00	0.00	117.00	5
13650	2012	santa fe	77,181	0.00	0.00	68.13	0.50	0.00	0.00	8.50	2
13654	2012	sonata	104,561	646.00	3.00	0.00	0.00	0.00	0.00	81.00	2
13656	2018	santa fe	35,615	259.00	1.50	0.00	0.00	0.00	0.00	48.00	3
13659	2015	veloster	39,410	195.00	0.80	0.00	0.00	0.00	0.00	20.80	3
13661	2015	sonata	55,919	0.00	0.00	18.95	0.30	0.00	0.00	9.00	1
13662	2013	elantra	108,902	0.00	0.00	32.99	0.30	0.00	0.00	5.10	1
13665	2017	sonata	41,674	0.00	0.00	17.95	0.30	0.00	0.00	9.00	1
13668	2018	tucson	18,077	0.00	0.00	13.82	0.30	0.00	0.00	9.60	1
13669	2017	elantra	2,017	0.00	0.00	35.95	0.30	0.00	0.00	5.10	1
13671	2019	elantra	13661	0.00	0.00	54.95	0.30	0.00	0.00	5.10	1
13672	2019	sonata	9308	0.00	0.00	18.93	0.30	0.00	0.00	8.10	1
13674	2015	santa fe	45725	0.00	0.00	48.88	0.30	0.00	0.00	5.10	1
13675	2019	tucson	6311	0.00	0.00	60.00	0.30	0.00	0.00	7.20	1
ROs 1-50 Totals				2,691.57	14.50	1,266.78	12.30	1,109.00	5.50	751.20	36
Date of Study: Study Compiled by				C Labor		M Labor		R Labor		Total Cost of Labor	One Item Repair Order
				Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate Hours		

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	Labor Sales	Flat Rate Hours		
13676	2018	elantra	47,185	0.00	0.00	18.93	0.30	0.00	0.00	9.60	1
13687	2015	sonata	71,798	0.00	0.00	27.43	0.30	0.00	0.00	5.10	1
13688	2014	genesis	65,990	0.00	0.00	57.38	0.30	0.00	0.00	5.10	1
13689	2016	santa fe	85,961	0.00	0.00	50.99	0.30	0.00	0.00	5.10	1
13690	2013	sonata	54,209	0.00	0.00	27.43	0.30	0.00	0.00	5.10	1
13691	2013	sonata	79,156	0.00	0.00	27.43	0.30	0.00	0.00	5.10	1
13692	2018	santa fe	23,024	0.00	0.00	27.43	0.30	0.00	0.00	5.10	1
13695	2013	accent	82,340	132.00	0.80	0.00	0.00	0.00	0.00	20.80	2
13696	2014	santa fe	55,017	0.00	0.00	52.43	0.30	0.00	0.00	5.10	1
13698	2016	sonata	61,711	678.00	3.20	0.00	0.00	0.00	0.00	83.20	4
13699	2012	elantra	120,424	767.00	3.50	0.00	0.00	0.00	0.00	59.50	4
13703	2015	elantra	75,836	0.00	0.00	76.46	0.50	0.00	0.00	8.50	1
13704	2015	tucson	69,042	0.00	0.00	49.95	0.30	0.00	0.00	5.10	1
13708	2015	accent	35,094	0.00	0.00	45.00	0.30	0.00	0.00	5.10	1
13709	2013	sonata	69,183	0.00	0.00	49.95	0.30	0.00	0.00	5.10	1
13715	2010	tucson	107,378	0.00	0.00	0.00	0.00	185.00	1.00	26.00	2
13716	2019	santa fe	15,571	0.00	0.00	75.00	0.30	0.00	0.00	9.00	2
13718	2014	santa fe	66,045	0.00	0.00	11.00	0.10	0.00	0.00	1.70	1
13721	2015	genesis	36,084	0.00	0.00	49.00	0.10	0.00	0.00	1.70	1
13723	2011	genesis	102,627	0.00	0.00	92.50	0.30	0.00	0.00	8.40	2
13727	2015	santa fe	24,901	0.00	0.00	81.85	0.50	0.00	0.00	8.50	1
13728	2012	sonata	47,730	216.00	1.30	0.00	0.00	0.00	0.00	22.10	2
13731	2015	elantra	26,745	0.00	0.00	86.13	0.30	0.00	0.00	5.10	2
13734	2013	elantra	85,471	429.00	1.80	0.00	0.00	0.00	0.00	48.60	3
13737	2015	sonata	118,904	215.00	1.20	0.00	0.00	0.00	0.00	38.40	3
13738	2018	elantra	19,737	0.00	0.00	18.93	0.30	0.00	0.00	5.10	1
13744	2013	tucson	80,315	0.00	0.00	188.00	1.20	0.00	0.00	20.40	2
13745	2015	sonata	47,265	0.00	0.00	17.95	0.30	0.00	0.00	5.10	1
13747	2012	sonata	103,108	0.00	0.00	35.95	0.30	0.00	0.00	4.20	1
13754	2017	santa fe	27,780	204.00	1.30	0.00	0.00	0.00	0.00	22.10	1
13756	2017	sonata	22,147	0.00	0.00	88.00	0.40	0.00	0.00	12.80	1
13765	2013	elantra	56,452	0.00	0.00	39.00	0.30	0.00	0.00	4.20	1
13770	2016	sonata	85,404	0.00	0.00	55.50	0.30	0.00	0.00	5.10	1
13775	2013	elantra	42,523	97.50	0.40	0.00	0.00	0.00	0.00	6.80	1
13784	2015	genesis	181,368	446.00	3.50	0.00	0.00	0.00	0.00	105.00	4
13786	2010	accent	165,513	0.00	0.00	50.00	0.40	0.00	0.00	5.60	1
13792	2013	accent	77,808	0.00	0.00	68.00	0.30	0.00	0.00	9.00	1
13801	2018	ioniq	39,827	0.00	0.00	52.90	0.40	0.00	0.00	6.80	1
13805	2013	sonata	79,258	222.00	1.30	0.00	0.00	0.00	0.00	39.00	2
13807	2013	santa fe	71,590	0.00	0.00	22.00	0.20	0.00	0.00	2.80	1
13808	2015	elantra	23,970	0.00	0.00	35.95	0.30	0.00	0.00	4.20	1
13811	2013	veloster	44,283	185.00	1.00	0.00	0.00	0.00	0.00	30.00	2
13812	2018	tucson	24,321	0.00	0.00	52.00	0.40	0.00	0.00	5.60	1
13818	2007	elantra	17,381	292.00	1.80	0.00	0.00	0.00	0.00	54.00	3
13836	2014	sonata	82,452	0.00	0.00	52.00	0.30	0.00	0.00	4.20	1
13840	2014	genesis	60,111	0.00	0.00	0.00	0.00	195.00	1.00	30.00	3
13846	2017	accent	54,877	0.00	0.00	0.00	0.00	185.00	1.00	30.00	3
13849	2017	elantra	72,221	0.00	0.00	0.00	0.00	675.00	4.50	144.00	5
13853	2014	truck flex	104,094	269.00	1.50	0.00	0.00	0.00	0.00	25.50	3
13854	2009	genesis	76,054	147.00	1.30	0.00	0.00	0.00	0.00	39.00	2
RO's 51-100 Totals				4,299.50	23.90	1,682.47	10.80	1,240.00	7.50	1,022.60	30
Date of Study: Study Compiled by				C Labor		M Labor		R Labor		Total Cost of Labor	One Item Repair Order
				Labor Sales	Flat Rate Hours	Labor Sales	Flat Rate	Labor Sales	Flat Rate Hours		

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 96,780	\$ 73,423	75.87%	26.88%
Customer Truck	\$ -		0%	0.00%
Customer Other			0%	0%
Warranty	\$ 225,221	\$ 181,559	80.61%	62.56%
Warranty Other	\$ -		0%	0.00%
Internal	\$ 32,921	\$ 20,792	63.16%	9.14%
NVI / Road Ready	\$ 5,100	\$ 4,181	81.98%	1.42%
Adj. Cost Of Labor			0%	0.00%
Total	\$ 360,022	\$ 279,955	77.76%	100.00%

Service Department Profit Centering

Expense Category		Dollar Amount		% of Gross	Profile
Department	Gross				
	Department Gross	\$	230,350		
	Variable Expense	\$	51,353	22.29%	
	Selling Expense	\$	-	0.00%	
	Personnel Expense	\$	32,569	14.14%	
	Semi-Fixed Expense	\$	34,417	14.94%	
	Fixed Expense	\$	49,428	21.46%	
	Unallocated Expense	\$	-	0.00%	
	Dealer's Salary	\$	4,300	1.87%	
	Total Expenses	\$	172,067	74.70%	
	Net Profit	\$	58,283	25.30%	

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Hourly Labor Rate		Hours Billed
Customer Car*	\$ 96,780	÷	185.00	=	523.1
Customer Truck*	\$ -	÷	0.00	=	0.00
Customer Other*	\$ -	÷	0.00	=	0.00
Warranty	\$ 225,221	÷	150.00	=	1501.5
Internal	\$ 32,921	÷	185.00	=	178.0
New Vehicle Prep	\$ 5,100	÷	150.00	=	34.0
Total	\$ 360,022				2236.6

POTENTIAL

$$\boxed{\$ 360,022} \div \boxed{2236.56} = \boxed{\$ 160.97}$$

Total labor sales for month Total hours billed Effective Labor Rate

$$\boxed{9.00} \times \boxed{8} \times \boxed{26} = \boxed{1,872.0}$$

Service mechanical technicians # Hours/Day Working Days/Month Clock Hour Avail

$$\boxed{1,872.0} \times \boxed{\$ 128.00} = \boxed{\$ 239,616}$$

Clock Hours Available Effective Labor Rate Labor sales potential

How proficient are your technicians ?

$$\boxed{2,236.0} \div \boxed{2,080.00} = \boxed{107.50\%}$$

Hours Billed Hours Available Tech Proficiency

Customer labor divide by the Customer Effective Labor rate from the R. O. Analysis

FACILITY POTENTIAL

Number of Bays

20

Number of Days

26

x

Number of Hours

8

x

Effective Labor Rate

136

FACILITY POTENTIAL

\$ 565,760

FACILITY UTILIZATION

Total Labor Sales

\$ 360,022

÷

Facility Potential

\$ 565,760

equals

FACILITY UTILIZATION

63.64%