

Repair Order Analysis Summary Report

	Sales in Dollars	FRH's on RO's	Average	Analysis
Competitive	\$ -	÷ 0.00	=	FRH Average
Maintenance	\$ 6,626	÷ 86.80	= 76.33	FRH Average
Repair	\$ 14,946	÷ 93.90	= 159.16	FRH Average
Totals	\$ 21,571	÷ 180.70	= 119.38	Customer ELR
Target Labor Rate			145.00	Per FRH
Total Ro's in Sample	100	Difference	-25.62	Per FRH

Cost of Labor

Total Cost of Labor	4052.40	÷ Total Sales	= 18.79%	Percent Cost of Sales
Total Cost of Labor	4052.40	÷ Total FRHs	= 22.43	Cost per FRH

Repair Order Measurements

Total Labor Sales	21,571.27	÷ Total ROs	= 215.71	Avg Labor per RO
Total FRHs	180.70	÷ Total ROs	= 1.81	Avg FRH's per RO
Menu Sales		÷ Total ROs	=	Percent Menu Sales
Competitive FRHs	0.00	÷ Total FRHs	= 0.00%	Percent Competitive
Maintenance FRHs	86.80	÷ Total FRHs	= 48.04%	Percent Maintenance
Repair FRH	93.90	÷ Total FRHs	= 51.96%	Percent Repair
One item ROs	0	÷ Total ROs	= 0.00%	Percent One Item RO

Model Year Analysis

2021	2020	2019	2018	2017	2016	Older	Total
0	2	10	15	12	10	51	100
0.00%	2.00%	10.00%	15.00%	12.00%	10.00%	51.00%	

Labor Mix



■ Percent Competitive
 ■ Percent Maintenance
 ■ Percent Repair

Tactics

OBJECTIVES

Objectives	Tactics
<ul style="list-style-type: none"> * The SVC mgr must Authorize All discounts 	<ul style="list-style-type: none"> * improve overall sales P & L on each ticket
<ul style="list-style-type: none"> * Adjust Shop foreman/tech Pay on production BONUS 	<ul style="list-style-type: none"> * improve Tech Motivation During Slow Times
<ul style="list-style-type: none"> * Structure An employee Bonus Program 	<ul style="list-style-type: none"> * increase Traffic in Department
<ul style="list-style-type: none"> * have weekly meeting w/ SVC manager + Parts manager 	<ul style="list-style-type: none"> * improve Tech eff * Track cost sales

Strategies

- * Coach Team to Save Value not Discounts.
- * have weekly production comps in Dept.
- * Build cost save program in Parts + Service
- * Shop meeting with Techs to discuss Starts to increase eff.
- * Social Media marketing

SWOT Analysis

Strengths (+)	Weaknesses (-)
<ul style="list-style-type: none"> * Large Customer Base 2300 multi-Store Group. * 160+ people move to Austin daily. * Multiple shops on site * Centrally located in town * Recent young Promising Staff 	<ul style="list-style-type: none"> * Fixed ops is a Senior member of mngmt Team. stuck in the 90s * Low Stock on parts * Current pay structure for Techs does not motivate * Not enough "do it all" Techs * No Price Comparisons in Department * No Aggressive Marketing
<ul style="list-style-type: none"> * Growing population * Hire more Bumper & Bumper Techs * increase Service Markets * Heavy Competitive Pricing Board. * increase Parts Stock 	<ul style="list-style-type: none"> * 7 Ford dealers within 30 miles * Staff take customers for granted * Old Store hard to attract young talent. * more independent shops opening.
Opportunities (+)	Threats (-)

Synopsis-

It is very clear our facility potential is extremely underused with the real estate we have available. With our tech proficiency just over 90% even at our current percentage if facility utilization was at capacity we could generate an additional 2.5mm.

We have a great shop foreman that has done a great job recruiting techs in market. Our facilities are old and are sometimes a deterrent for new help to come aboard. We are in final stages of approval to move to a new location in the next 24 months that should be a great recruiting tool to hire more talent.

We are in need to drive more traffic to our location. We have a great brand here in Austin Texas and a loyal following. We have opportunity though with a lot of transplants moving here to capitalize on.

We need to focus more on lost sales, and do a better job making sure we have the parts in stock. Ford has just come out with the RIM program and we are hoping that will better serve us to ensure we have the right parts in stock for the job eliminating same day fill rates and increasing first time fill rate.

Overall we have a lot of good things we can look forward to and with a few tweaks and attention we are excited for what we can do in our service department now and into the future.

Task	By whom	Completion date
Service manager authorize all discounts	Randall	11/01/2020
Adjust Shop Foreman/Tech pay for Production bonus	Kevin Hopper	11/01/2020
deploy a Service employee Recognition bonus	Randall	11/01/2020
Mandatory weekly meeting Parts and Service Manager	Randall/Dale	11/01/2020
Daily service advisor 15 minute meetings		
Focusing on selling value not price/Disc.	Randall	11/01/2020
Shop meetings with techs to increase efficiency	Kevin/Justin	11/01/2020
Get competitive pricing board on the wall		
In service write up area.	Randall	11/01/2020
Put hiring training emphasis on Bumper To Bumper techs	Justin/Kevin	11/01/2020
Advertsiiing on Social media to drive traffic On competitive items	Randall/Marri	11/01/2020