

Repair Order Analysis Summary Report

| | | Sales in Dollars | | FRH's on RO's | | Averages | Analysis | |
|----------------------|-----|-------------------|---|---------------|---|----------|--------------|---------|
| Competitive | | \$ 6,493 | ÷ | 86.50 | = | 75.07 | FRH Average | |
| Maintenance | | \$ 3,606 | ÷ | 36.60 | = | 98.53 | FRH Average | |
| Repair | | \$16,666 | ÷ | 129.20 | = | 128.99 | FRH Average | |
| Totals | | \$ 26,766 | ÷ | 252.30 | = | 106.09 | Customer ELR | |
| | | Target Labor Rate | | | | | 122.95 | Per FRH |
| Total Ro's in Sample | 100 | Difference | | | | | -16.86 | Per FRH |

Cost of Labor

| | | | | | | |
|---------------------|---------|---|-------------|---|--------|-----------------------|
| Total Cost of Labor | 6101.65 | ÷ | Total Sales | = | 22.80% | Percent Cost of Sales |
| Total Cost of Labor | 6101.65 | ÷ | Total FRHs | = | 24.18 | Cost per FRH |

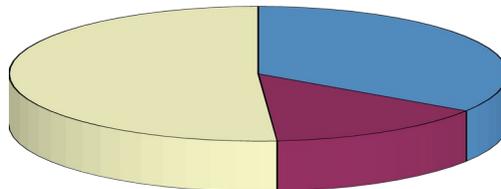
Repair Order Measurements

| | | | | | | |
|-------------------|-----------|---|------------|---|--------|---------------------|
| Total Labor Sales | 26,765.77 | ÷ | Total ROs | = | 267.66 | Avg Labor per RO |
| Total FRHs | 252.30 | ÷ | Total ROs | = | 2.52 | Avg FRH's per RO |
| Menu Sales | | ÷ | Total ROs | = | | Percent Menu Sales |
| Competitive FRHs | 86.50 | ÷ | Total FRHs | = | 34.28% | Percent Competitive |
| Maintenance FRHs | 36.60 | ÷ | Total FRHs | = | 14.51% | Percent Maintenance |
| Repair FRH | 129.20 | ÷ | Total FRHs | = | 51.21% | Percent Repair |
| One item ROs | 25 | ÷ | Total ROs | = | 25.00% | Percent One Item RO |

Model Year Analysis

| 2021 | 2020 | 2019 | 2018 | 2017 | 2016 | Older | Total |
|-------|-------|--------|--------|-------|-------|--------|-------|
| 0 | 9 | 12 | 17 | 8 | 9 | 45 | 100 |
| 0.00% | 9.00% | 12.00% | 17.00% | 8.00% | 9.00% | 45.00% | |

Labor Mix



■ Percent Competitive ■ Percent Maintenance ■ Percent Repair

- It was surprising on the low number of maintenance services that we sold
- We need to look into our dispatching of the work as it seems that the wrong jobs are going to the higher techs
- Advisor training on one item RO's. Currently at 25% which needs to get to 10%.
- We need to put a variable labor rate for competitive services to help hold GP. Flat pay on oil changes of \$13.00

- We have been working on increasing our CP hours per RO(2.52). When we did the 25 RO sample the CP hours were 1.09
- The ELR is getting better but still needs more work. The 25 RO sample was at \$76.01 and now it is at \$106.09. This has been a focus since the start of this class.
- We need to look into potential discounting on the maintenance. A monthly 100 RO inspection will help us going forward to identify discounting quicker.
- Look into revising advisor pay plans to drive selling more hours