Synopsis

Our lack of capacity and low proficiency is having a direct effect on the profitability of our service department. We are also very low in our maintenance sales mix which is contributing to our low retention levels and costing us parts sales.

Opening up on Thursday nights to mirror sales and our Toyota store will increase capacity, show consistency in our Dealer group, and give more options to our customer base. This will help us increase revenue and increase our retention levels per brand.

We will have a new focus of working hard but also working smart. We will create a bonus structure to promote proficiency amongst the advisers and technicians. Weekly reviews on technician proficiency will be posted in the Service Managers office for Bonus rewards and coaching opportunities.

Recommitment to Mazda in sales and service will be a top priority to get our monthly CSI scores where they need to be. This will also help us with customer retention and growing the brand for the future.

Repair Order Analysis Summary Report

		Sales in Dollars		FRH's on RO's		Averages	Analysis	
Competitive		$ 4,902	÷	69.60	=	70.43	FRH Average	
Maintenance		$ 2,061	÷	18.70	=	110.22	FRH Average	
Repair		$ 9,817	÷	68.30	=	143.74	FRH Average	
Totals		$ 16,780	÷	156.60	=	107.15	Customer ELR	
				Target Labor Rate			Per FRH	
Total Ro's in Sample		100		Difference		107.15	Per FRH	

Cost of Labor

Total Cost of Labor		3750.35	÷	Total Sales	=	22.35%	Percent Cost of Sales	
Total Cost of Labor		3750.35	÷	Total FRHs	=	23.95	Cost per FRH	

Repair Order Measurements

Total Labor Sales		16,780.47	÷	Total ROs	=	167.80	Avg Labor per RO	
Total FRHs		156.60	÷	Total ROs	=	1.57	Avg FRH's per RO	
Menu Sales			÷	Total ROs	=		Percent Menu Sales	
Competitive FRHs		69.60	÷	Total FRHs	=	44.44%	Percent Competitive	
Maintenance FRHs		18.70	÷	Total FRHs	=	11.94%	Percent Maintenance	
Repair FRH		68.30	÷	Total FRHs	=	43.61%	Percent Repair	
One item ROs		31	÷	Total ROs	=	31.00%	Percent One Item RO	

Model Year Analysis

2022	2021	2020	2019	2018	2017	Older	Tota

	0	1	6	12	8	12	61	
	0.00%	1.00%	6.00%	12.00%	8.00%	12.00%	61.00%	100