

# Service Team OnTrac

Sample Company

Service Type: ALL  
July 1, 2003 -- July 31, 2003

Total

## Revenue

Revenue Goal	\$58,234.88
Total Revenue	\$52,352.82
Percent Of Revenue Goal	89.90%
Average Invoice	\$222.78
Average Diagnostic Charge	\$71.01
Average Revenue Per Day	\$2,379.67
Average Revenue Per Hour	\$72.29
Expected Revenue Per Billable Hour	\$130.29
Average Revenue Per Billable Hour	\$107.49
Billable Index	83

## Call Back Impact - Service Department

Percent Of Service Calls	6.38%
Percent Of Call Backs From Service Department	45.45%
Possible Revenue Lost	\$2,270.31
Percent Of Revenue Lost To Call Backs	4.34%

## Key Indicators

Performance Indicator - Overall Hours	27
Performance Indicator - Billable Hours	17
First Time Completion Percentage	81.28%
Trips Per Repair - excluding call backs	1.25

## Sales Leads

Total Sales Leads	13
Percent Of Service Calls With Lead	8.18%
Percent Of Service Calls With Lead - old equipment	16.44%

## Maintenance Agreements

Total Units Sold From Tune Up Calls	4
Percent Of Tune Up Calls With Sale	13.79%
Total Units Sold From All Other Calls	11
Percent Of All Other Calls With Sale	6.71%
Total Units Renewed	6
Percent Of Service Calls With Renewal	50.00%
Net Customer Gain	9

## Time Management

Productive To Non-Productive Time	14.9 : 1
Billed To Non-Productive Time	12.0 : 1
Average Billable Hours Per Day Per Technician	5.02
Unapplied Hours	7.42
Manager Applied Hours	23.5
Sick/Personal Hours	34.0
Sick/Personal Hours Percent Of Total Hours	4.26%
Company Meeting Hours	28.67
Formal Training Hours	10.33
Customer No Shows	4
Average No Show Wait Time (minutes)	18.75