



Garry House & Associates Co.

Dealership Resources Professionals

Management Advisory Services

Used Vehicle Performance Management

	Key Performance Indicator	Prior Period	Target Level	Period One	Period Two	Period Three	Period Four	Period Five	Period Six
1	Number of Retail Used Units Sold	64	100	71	80	88	97	105	113
2	Ratio: Retail Used Units Sold to Retail New Units Sold	0.744	1.163	0.826	0.909	0.978	1.141	1.129	1.097
3	Total Department "SuperGross"	\$174,912	\$235,000	\$187,991	\$200,567	\$211,884	\$219,886	\$232,111	\$241,778
4	Average Retail Vehicle Cost of Sale	\$14,266	\$12,500	\$14,095	\$13,968	\$13,776	\$13,604	\$13,440	\$13,338
5	Average Daily Used Vehicle Inventory (Dollars)	\$1,560,000	\$1,460,000	\$1,515,466	\$1,503,882	\$1,545,900	\$1,537,466	\$1,552,339	\$1,608,552
6	Dollar-Days-Supply	51.26	35.04	45.43	40.37	38.26	34.95	33.00	32.02
7	Annualized Inventory Turns	7.12	10.42	8.03	9.04	9.54	10.44	11.06	11.40
8	Month-End Used Vehicle Inventory (Units)	97	90	94	100	108	117	121	125
9	Unit-Days-Supply	45.47	27.00	39.72	37.50	36.82	36.19	34.57	33.19
10	Percent of Units Under 31 Days-in-Age	51.54%	75.00%	59.60%	64.00%	67.82%	70.09%	67.82%	80.00%
11	Percent of Units Over 60 Days-in-Age	18.56%	0.00%	14.10%	8.00%	7.25%	5.13%	4.13%	2.40%
12	Average "All-In Gross" Expressed as R.O.I. Percent	149.50%	250.00%	167.80%	180.55%	194.78%	208.21%	217.34%	229.70%
13	Departmental Net Profit	\$24,687	\$55,000	\$28,226	\$31,944	\$35,082	\$39,832	\$44,580	\$48,799
14	Dept. Net Profit Expressed as R.O.I. Percent Per Month	1.58%	3.77%	1.86%	2.12%	2.27%	2.59%	2.87%	3.03%
15	Average "Hours-to-Market"	87	24	55	48	42	36	30	24
16	Average "Cost-to-Market"	91.50%	82.50%	90.00%	88.50%	87.00%	86.00%	85.00%	84.00%
17	Average "Price-to-Market"	108.00%	97.50%	106.00%	103.00%	101.00%	99.00%	98.00%	98.00%
18	Average Price-to-Sale Gap	\$674	\$200	\$602	\$531	\$423	\$394	\$355	\$328
19	Average "Look-to-Book" Percentage	31.40%	55.00%	39.60%	42.84%	41.09%	45.39%	48.44%	51.23%
20	Average Reconditioning Cycle Time (Days) Per Vehicle	5.75	3.00	5.50	5.25	5.00	4.75	4.50	4.25
21	Average Reconditioning Investment Per Vehicle	\$1,046	\$750	\$996	\$957	\$935	\$908	\$883	\$867

Description of this Performance Management Tool: Garry House developed this tool during the final year of his tenure as the Director of the NCM Institute Center for Automotive Retail Excellence. All of the above is Sample Data. The Column labeled "Prior Period" represents data for the dealership for the most recent reporting month. The Column labeled "Target Level" represents the realistically attainable targets established by the dealership management staff. The following columns represent actual performance data at the end of each 30 day period following implementation of this performance management initiative.