



NUMBER 5.2

FLEET MANAGEMENT POLICY / PROCEDURE

SUBJECT: Overall Indirect Labor Does Not Exceed 38% of Total Available Fleet Labor.

APPROVED:

Michael Quattrone, Fleet Manager

PURPOSE: Document that the overall amount of overhead labor does not exceed 38% of all available fleet labor.

PROCEDURE: Prepare spreadsheet to calculate the information below:

Total Available Indirect Labor Hours = 45,555

Total Available Labor Hours = 142,795

Indirect Labor % to Total = 31.90%

See attached detail.

PREPARED BY: Lynne Kita, Accountant

DATE: December 16, 2010



Verify and document that the overall direct labor charges on work orders account for 65% of the fleets gross avail. Labor										
ID	Facility Name	First name	Last name	Job title	Total annual hours not to exceed 2080	Total Annual Salary	Unpaid benefits like health insurance	Salary and Benefits Total	Does this employee charge labor to work orders?	Count
0000	CVMF	Vacant	Vacant	Fleet Manager	2080	65874	27,683	93,557	no	1
1000	CVMF	Pecora	John	Equipment Analyst	2080	58281	26,240	84,521	no	1
1001	CVMF	Dunn	Jenelle	Sr. Account Clerk	1820	35127	20,740	55,867	no	1
1002	CVMF	Kita	Lynne	Accountant	1820	46357	8,819	55,176	no	1
1003	CVMF	Kasturi - Rangan	Lakshmi	Technology Application Speciali	1040	29140	6,415	35,555	no	1
1004	CVMF	Corser	Scott	Service Manager	2080	70578	27,083	97,661	no	1
1005	CVMF	Haynes	Richard	Assistant Service Manager	2080	64820	25,130	89,950	no	
1006	CVMF	O Hare	Frank	Assistant Service Manager	2080	60814	26,722	87,536	no	
0001	CVMF	Billitier	James	Assistant Service Manager	2080	63456	27,224	90,680	no	
0079	CVMF	O Donnell	Gary	Assistant Service Manager	2080	55853	22,809	78,662	no	4
0650	CVMF	Smith, L	Lisa	Warranty Specialist	2080	63456	12,069	75,525	no	1
0002	CVMF	Cato	Richard	Fleet Service Writer	2080	42781	13,303	56,084	no	
0083	CVMF	Jones	Roger	Fleet Service Writer	2080	42781	20,015	62,796	no	2
0000	CVMF	Vacant	vacant	Auto Parts Clerk	2080	31,486	17,254	48,740	no	
0124	CVMF	Macauley	Macauley	Auto Parts Clerk	2080	35,066	11,837	46,903	no	
0014	CVMF	Banks	Banks	Auto Parts Clerk	2080	40,136	12,800	52,936	no	3
1004	CVMF	Smith	Amanda	Parts & Materials Mgr.	2080	63,455	25,729	89,184	no	1
0004	CVMF	Dengler	Stephen	Parts Supervisor	2080	57,564	25,003	82,567	no	1
0725	CVMF	Norselli	Mario	Parts Supervisor - on call	0	0	0	0	no	1
0051	CVMF	Hollis	Hollis	Sr Auto Parts Clerk	2080	44,223	13,577	57,800	no	
0057	CVMF	Blood	Blood	Sr. Auto Parts Clerk	2080	40,136	21,692	61,828	no	2
1007	CVMF	Hiler	Tony	Car Pool Coordinator-On Cal	1355	21504	1,655	23,159	no	1
0013	CVMF	Willey	Dale	Mechanic Supervisor	2080	53110	21978	75,088	no	
0026	CVMF	Koch	Pete	Mechanic Supervisor	2080	53110	21,987	75,097	no	2
	Headcount	24								24
				Based on Hours					Based on \$\$	
	Total Available Labor Administrative			31.90%	45555.00	\$ 1,139,108	\$ 437,764	\$ 1,576,872	35.20%	
	Total Headcount	71								
	Total Available Labor			100.00%	142,795.00	\$ 3,158,969	\$ 1,320,669	\$ 4,479,638	100.00%	