Q3 Operations Update

Fictional sample · Harbor Lane Coffee Regional Operations · Prepared for the Leadership Team Quarterly Review Meeting

Presented by the Regional Operations Manager · October 2026 · Confidential: Internal Use Only · Draft v3

Agenda

- Welcome and introductions
- Q3 highlights overview
- Store-by-store sales review
- Customer feedback summary
- Staffing update
- Equipment status
- Overtime and labor costs
- Q4 priorities and budget
- Questions and next steps

Sales

STORE	JUL	AUG	SEP	STORE	JUL	AUG	SEP
Bayview	45.9	48.8	48.7	Old Town	46.9	52.9	51.4
Campus	28.5	30.5	42.8	Pier	40.6	34.2	32.1
Downtown	46.4	42.6	40.0	Quayside	43.5	46.2	42.2
Elm Park	35.0	38.2	32.9	Riverside	38.9	42.5	40.1
Mill St.	39.1	34.9	31.8	Station Rd.	33.0	33.0	34.0
Northgate	40.7	39.5	39.5	Westfield	37.5	37.5	35.2

Customer Feedback

- “The line at Pier was out the door again on Saturday and it took almost fifteen minutes to get a flat white, so we left.”
- “Mill St. is my local but the machine seems to be broken half the time, and the staff look stressed when it is.”
- “Downtown got my order wrong twice this month. Seating is hard to find at lunch and the music is quite loud.”
- “Love the new seasonal menu at Bayview. Staff are friendly and the oat milk option is great. Would like more pastries.”

Staffing and Equipment and Next Quarter

- Two open barista roles at Downtown
- Hiring ads posted in September
- Overtime up in August
- Pier espresso machine down 9 days
- Mill St. machine needs daily resets
- Repair visits: 6 this quarter

- Seasonal menu launch Oct 15
- New loyalty app pilot at 2 stores
- Training day for shift leads
- Need budget for new machines
- Holiday hours to be confirmed

Thank You! Questions?

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