Welcome

NCAHRMM 2018

Friends

We’re happy you’ve joined us!
Project Management

New Café and Main Kitchen
Mercy Springfield Hospital, Springfield MO

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Mercy Springfield Hospital

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April 30, 2018
Presentation Learning Objectives

- 6 Essential Project Management Skills
- Project Management Tools of the Trade
- Lessons learned from Mercy Springfield
Today’s Agenda

• Overview of Mercy Springfield
• Project Background
• Project
• Home stretch!
• Q & A
Our Stats:

Acute Licensed Beds: 877
Clinic & Outpatient Facilities: 229
Co-workers: 5,798
Food & Nutrition Department
  FTES'-199+8 new
Total annual meals- 2,066,000
Total annual budget- $10,000,000
  operational expense budget
Total Retail Sales Vol- $6,000,000
Total Cost of Project- $24,365,000
The Challenge

Plan for the future, while caring for the present.
Why outside resources?

“Thanks, but I'm fine.”
Key Considerations in selecting a Consultant

Wild Success

- Knowledge & Experience
- Skill Set
- Relationship & References
- Ability to Customize
- Shared Values
Café Scope of Change

- New Chef’s Expo station
- New Woodstone Pizza Oven
- New Retail & Home Meals
- Expanded & enhanced Salad Bar, Deli, Grill, and Grab & Go
- China now offered with Hot Entrees and Salad Bar
- New served Gourmet Desserts Station & Specialty Counter
- New POS System
- Digital Menu Monitors
- Increased camera surveillance
Room Service & Kitchen Scope of Change

- Increased Refrigeration
- MesaLabs Automated Temperature Monitoring
- Refined Room Service Design - same great concept, more work space!
- New Delivery Carts
- New Call Center System
- Increased Camera Surveillance
Process

STEP #1: Expectation Session
- Clarity of roles
- Cost of Project
- Review of Mercy’s Expectations

STEP #2: Build Plans
- Project Plan
- Work Assignments

STEP #3: Collaboration
- Weekly Team Review
- Sub plan tracking
- Weekly Construction Calls
- Action Item Monitoring

STEP #4: Go Live
- Exit Plan (of old kitchen & café)
- Phase 1 – Kitchen and room service
- Phase 2 – Café
Project Plan Components

**Master Plan**: Inclusive of all Department Sub Plans - plus: HR changes, Communications Plan, Department Staffing, Policy Manual changes, Regulatory issues and Department centered change.

**Department Sub Plans Include:**

- Room Service Plan – Includes technology, work flows and training
- Production Plan – Includes procurement, equipment review and storage plan
- Retail Plan – Includes menus, quality & safety audits, and marketing plan
Project Time Lines

I worked backward from the project due date and calculated that we'll need your input on this date.

You have me finishing two weeks before I start.

Let's schedule a time to talk about that.

Sure. How about two weeks ago?
Assumptions:

- Room Service for Patients remains the same
- Retail service hours remain the same
- Participation rate will improve given the new, more visible location
- Sales projected to increase by at least 10%
- No change to pricing strategy
- No price increase at time of Go Live
- Fresh approach to Healthification
- Additional offerings designed into the layout will require additional labor to support the new stations i.e. Sauté, Pizza Oven, Home Meals
- Selections and environment to be upgraded as the market bears
## Operational Improvements & Challenges

<table>
<thead>
<tr>
<th>Current State</th>
<th>Proposed State</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loading dock is conveniently located and accessible to the department/storeroom locations</td>
<td>New location will require labor to transport all food &amp; supplies to department/storeroom</td>
<td>1.0 coworker</td>
</tr>
<tr>
<td>Café offerings include Hot Entrees, Deli, Grill, Grab &amp; Go and Salad Bar</td>
<td>Additional Café venues offered, Pizza Oven, Sauté and Home Meals</td>
<td>4.3 coworkers</td>
</tr>
<tr>
<td>Café is small and close to food production</td>
<td>New Café is long and narrow requiring labor to transport food and supplies</td>
<td>.5 coworker</td>
</tr>
<tr>
<td>All food &amp; beverages are only offered/ served in paper or styrofoam.</td>
<td>China will be offered to customers at specific food stations where the location can support china storage.</td>
<td>2.5 coworkers</td>
</tr>
</tbody>
</table>
| Low-cost styrofoam products are heavily used for take out.                   | In support of Environmental Stewardship, review of mid-weight paper products to replace the styrofoam is underway. | • Final ROI approved/available product selection under review  
• If cost prohibitive, option to upgrade color and style of styrofoam products |
## Budget Impact: Labor

<table>
<thead>
<tr>
<th>Current State</th>
<th>Future State</th>
<th>Impact</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Production</td>
<td>29</td>
<td>31.8</td>
<td>2.8</td>
</tr>
<tr>
<td>Retail</td>
<td>29</td>
<td>32</td>
<td>3</td>
</tr>
<tr>
<td>Catering</td>
<td>4</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Room Service</td>
<td>44</td>
<td>44</td>
<td>0</td>
</tr>
<tr>
<td>Utility</td>
<td>13</td>
<td>15.5</td>
<td>2.5</td>
</tr>
<tr>
<td>Leadership</td>
<td>4</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>123</strong></td>
<td><strong>131.3</strong></td>
<td><strong>8.3 FTES @ $28,080. $215,800</strong></td>
</tr>
</tbody>
</table>
What’s going well

• Timing- Overall timing of the project has been on target
• Budget- Zero Budget overrun
• Communications - Weekly calls at multiple levels
• Cooperation -Among all work teams
• Support- Great support from Mercy Administration
What could possibly go wrong?!

Really??

I didn’t expect that...

I didn’t design it that way...
Surprise! What hasn’t gone well

• Experience- Designer did not fully understand our Room Service model
• Personnel changes- Mercy & Project Team, creating gaps in communication
• Equipment- Issues with equipment received as expected
• Technology- Challenges

“The single biggest problem in communication is the illusion that it has taken place.”
- George Bernard Shaw
Discovery Along the Way…

*Examples of Issues to Resolve-*

- No shelving above Room Service Assembly
- Doors on Room Service undercounter shelves
- No ticket rails
- Wrong Room Service Cart Order
- No Call Center for Room Service
- Vendor sent wrong dish machine
Examples of Issues to Resolve...

- No undercounter shelves in the Deli and Home Meals
- No Deli Refrigerated Display
- Changed the POS system without notice
- Condiment counter too small
- Not enough room for Vending
Challenges Ahead

- Technology implementation and training
- Disposition of old equipment
- Filling 30 position vacancies
- Go Live Support – additional personnel to assist with relocating supplies to new kitchen and café.
- Contract delays - Four Winds for Digital Menu Monitors
- Support of washing of massive small wares order
- Support terminal cleaning of existing kitchen and café
- Mar-Com Support
6 Essential Skills... *according to Bruce*

- Communication at multiple levels
- Stay Organized: Excel is your friend
- Establish a cadence of work
- Fitting in with the team & other work groups, knowing when to step back
- Anticipating when energy and enthusiasm may wane
- The devils in the details – build in some wiggle room!
Baseline Customer Satisfaction

Hospital Café

<table>
<thead>
<tr>
<th>Category</th>
<th>Good</th>
<th>Fair</th>
<th>Poor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality of Food</td>
<td>32.70%</td>
<td>20.62%</td>
<td>7.91%</td>
</tr>
<tr>
<td>Customer Service</td>
<td>56.56%</td>
<td>35.53%</td>
<td>9.31%</td>
</tr>
<tr>
<td>Cleanliness</td>
<td>66.87%</td>
<td>28.07%</td>
<td>5.06%</td>
</tr>
<tr>
<td>Value</td>
<td>37.13%</td>
<td>19.74%</td>
<td>13.13%</td>
</tr>
<tr>
<td>Hours of operation</td>
<td>66.78%</td>
<td>24.54%</td>
<td>8.68%</td>
</tr>
</tbody>
</table>

Mercy