



# Orange County Public Tennis Centers

July 18, 2023

Cynthia McDonald

# What is a Tennis Center?

- In addition to public tennis courts, nets and windscreens, usually has
  - Pro Shop with rackets, strings and stringing equipment, clothing, shoes, bags, etc.
  - Restrooms
  - Showers
  - Locker Room/Changing Area
  - Air-Conditioned Recovery Area
  - AED
  - Shaded Seating
  - Bleachers or Step Seating for Spectators on Main Court, Chairs at Other Courts
  - Café or Refreshments
  - Ice Machine and Water Containers on Courts
  - Instructors for Individual and Group Lessons (Beginner, Intermediate and Advanced), Cardio, Live Ball, Fitness, Cross-Training
  - Social/Promotional Events
  - Senior/Junior/Youth/Summer Programs
  - Clinics for Instructors and Players
  - League Play and Tennis Ladder



# Mission Viejo

3 centers with tennis facilities, 2 are only for tennis and pickle ball

Open to residents and nonresidents

Offers membership and hourly use

Participates in wellness programs, e.g., Silver Sneakers

Classes, clinics, lessons, live ball, socials and league play

Adaptive programs for handicapped and autism

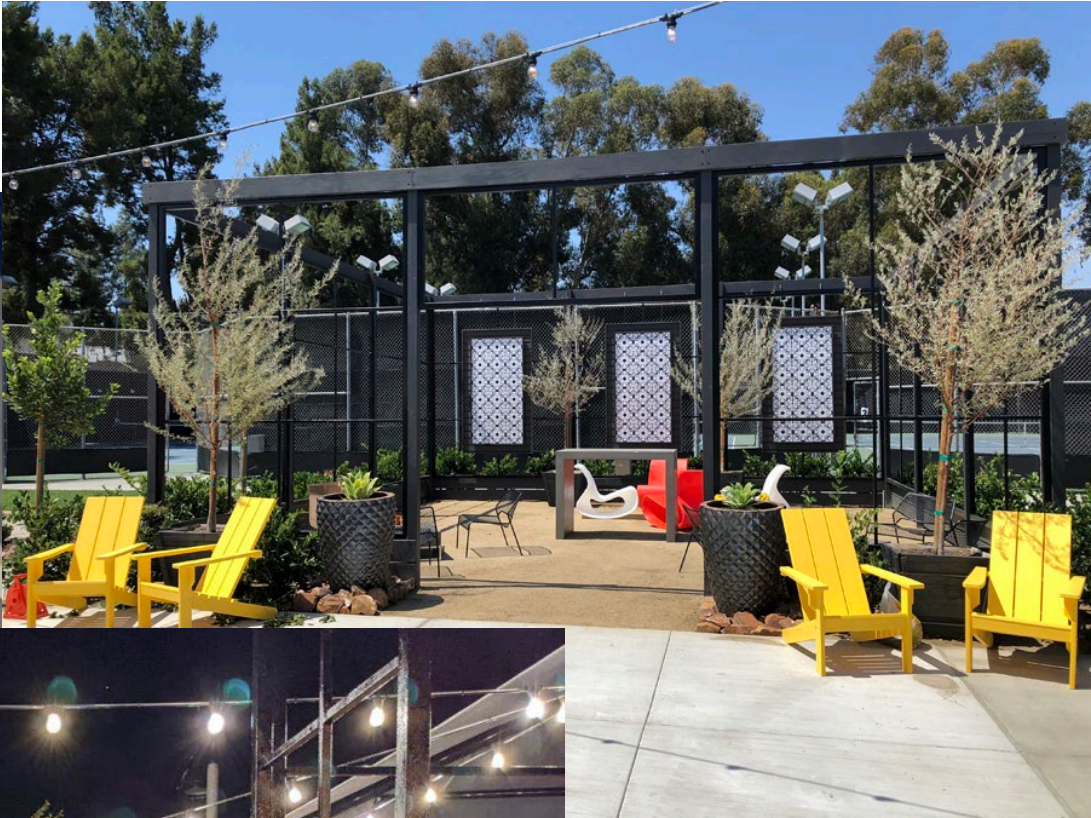
## Felipe Tennis Center

- Built in the 70s, but recently remodeled and upgraded including restrooms
- 6 tennis courts, 4 pickleball courts, public and private restrooms, courtyard (rentable for small parties) and multipurpose room





# Felipe Tennis Center





# Mission Viejo

- **Marguerite Tennis Pavilion**
- 8 tennis courts
- Picnic area
- Spectator viewing area
- Shaded seating
- Multipurpose room with full kitchen
- Lockers
- Changing area
- Ball machines
- AED
- Ice machine
- Snacks/drinks





# Marguerite Tennis Pavilion

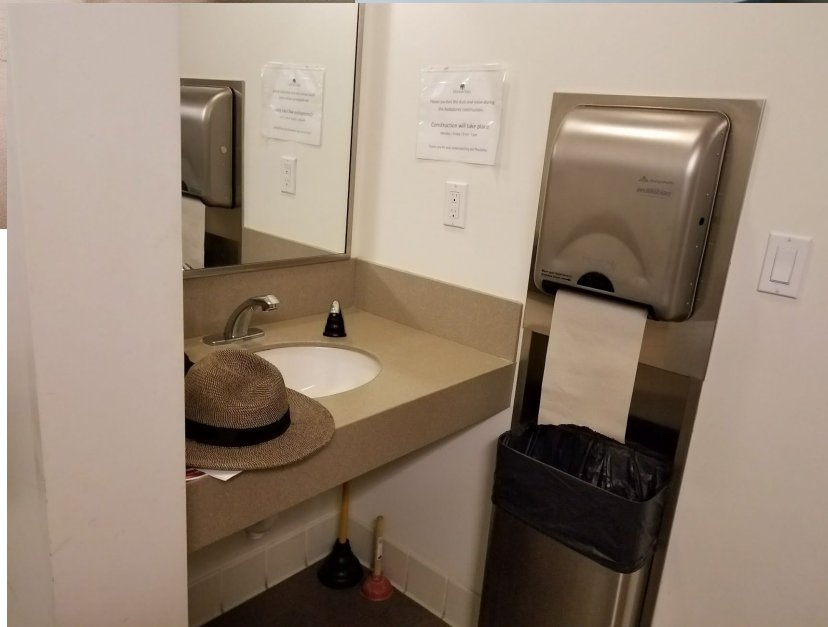




## Marguerite Tennis Pavilion







**Marguerite Tennis Pavilion**



# Fountain Valley

- **Fountain Valley Tennis Center**
- 11 tennis courts 4 pickle ball courts (some courts are set up for temporary pickle ball)
- Open to residents and nonresidents
- Day use (no membership)
- Senior rates
- Fees higher after 6 p.m.
- 72-hour advance reservation of courts (no drop in)
- Private lessons, leagues, tournaments, cardio
- Hitting wall
- Ball machines
- Pro shop sells their own line of tennis apparel but no water or snacks





# Fountain Valley Tennis Center

- Tiny office
- Tiny rest area
- No air conditioning
- No ice machine
- Restrooms are for baseball fields and tennis courts (no changing area)
- Office closed and courts locked weekdays for four hours (12 pm – 4 pm)
- Windscreens need replacing
- Courts were observed on two different days to have dust and leaves





# Anaheim

## Anaheim Tennis Center

- 10 tennis courts, 10 pickleball courts
- Open to residents and nonresidents
- Offers membership and day use
- Built in 1925 and remodeled in 2020
- Lounge/multipurpose room with kitchen
- Restrooms with showers
- Lockers
- Pro shop
- Leagues, lessons, tournaments, tennis ladder
- Ball machines
- Courtyard/patio shaded by historic tree



# Anaheim Tennis Center





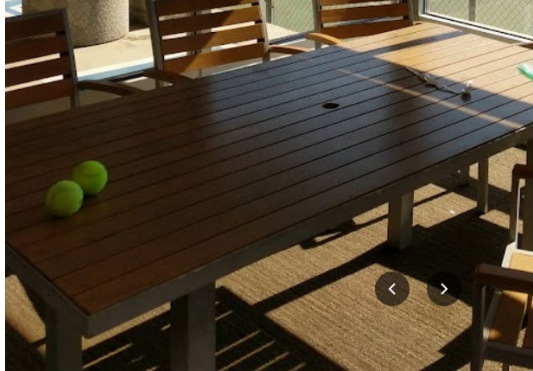
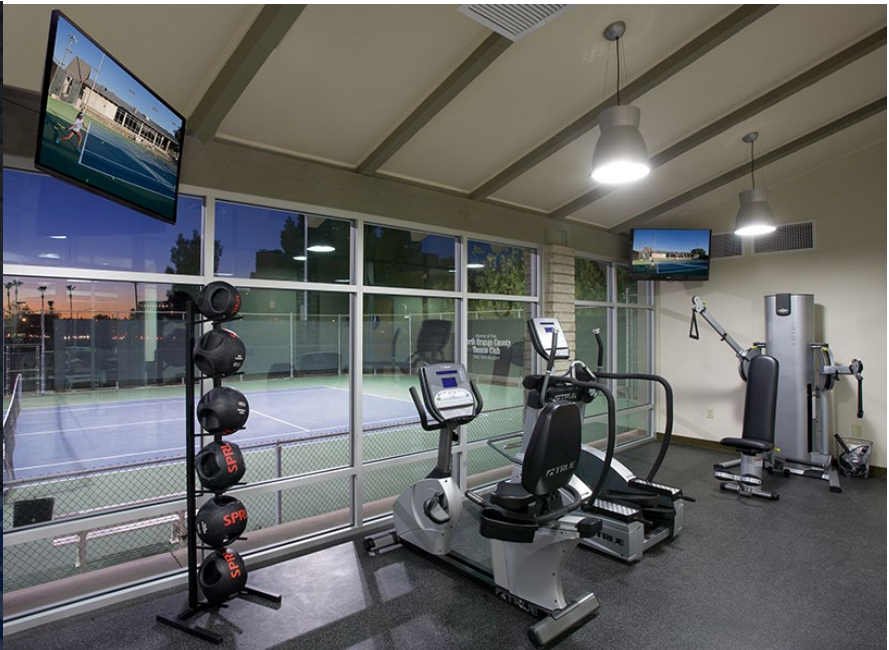
# Fullerton

## Fullerton Tennis Center

- 11 tennis courts
- Open to residents and nonresidents
- Offers membership and day use
- Pro shop
- Snack bar
- Lounge
- Warmup/workout room
- Restrooms
- Locker rooms with showers
- Private and group lessons
- Tournaments and clinics
- Ball machines
- No shade structures on courts









# Costa Mesa

## Costa Mesa Tennis Center

- 12 tennis courts
- Open to residents and nonresidents
- Day use
- Pro shop/lounge
- Snacks, cold drink and ice cream machines
- Restrooms
- Private and group lessons
- Kids programs
- Tennis ladder
- Tournaments and clinics
- Ball machines
- Handicap access





## Costa Mesa Tennis Center

- Old restrooms (circa 1970)
- Toilets were replaced about 10 years ago
- Candles are burnt and doors are left open to disperse bad smell





## Costa Mesa Tennis Center

- AED
- Metal bleachers
- No shaded seating on or off courts, except for picnic area
- No water containers on courts (there used to be some but they went away during COVID)
- Water bottles must be refilled from hose spigot
- No airconditioned rest area
- No lockers
- No showers
- No changing area
- No multipurpose room





## Costa Mesa Tennis Center

- Despite court resurfacing years ago, general condition of courts are good and cleaned daily
- One net need replacing
- Wind screens are missing on many courts
- The lighting system is old and problematic



### Summary:

The City of Costa Mesa needs to update the Costa Mesa Tennis Center to be considered competitive with other city-owned tennis centers







## FIRE STATION NO. 4

# TRAINING TOWER AND FACILITY RECONSTRUCTION

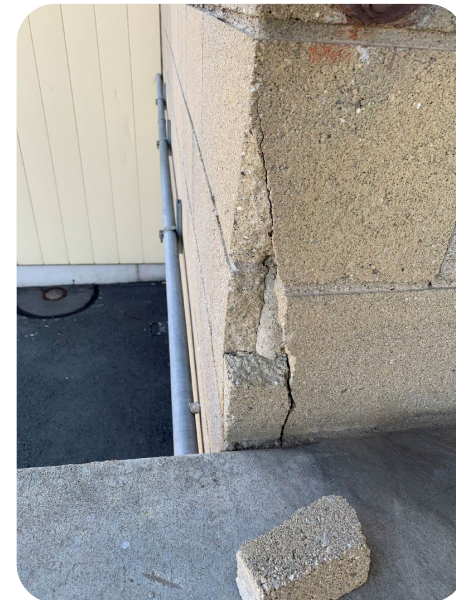
City Council Meeting  
Tuesday, July 18, 2023





# BACKGROUND

- Fire Station No. 4 rescue and training grounds is located at 2300 Placentia Avenue and is used for critical training for the Fire & Rescue team.
- The training tower was constructed during the mid-1960s and has exceeded its useful life and is no longer compliant with current standards. In addition, the tower is subject to periodic structural inspections and repairs.
- On March 21, 2023, the City awarded a design services contract to PBK for the replacement of the existing training tower and reconstruction of the training grounds.





# FIRE STATION NO. 4

# FUNDING



Assemblymember **Cottie Petrie-Norris** secured a \$2.5 million earmark to the City to rebuild Fire Station No. 4 training tower into a state-of-the-art Regional Training Facility. This project includes:

- Reconstruction of the training tower.
- Enhanced water recovery through modern water reclamation technology by re-utilizing water waste as part of the training exercises.
- Upgrades to existing lighting to include energy efficient LED fixtures with solar-powered back-up energy.

The funding has been allocated in the adopted FY 2022-23 Capital Improvement Program (CIP) budget, including \$1.1 million from the Capital Improvements Fund.

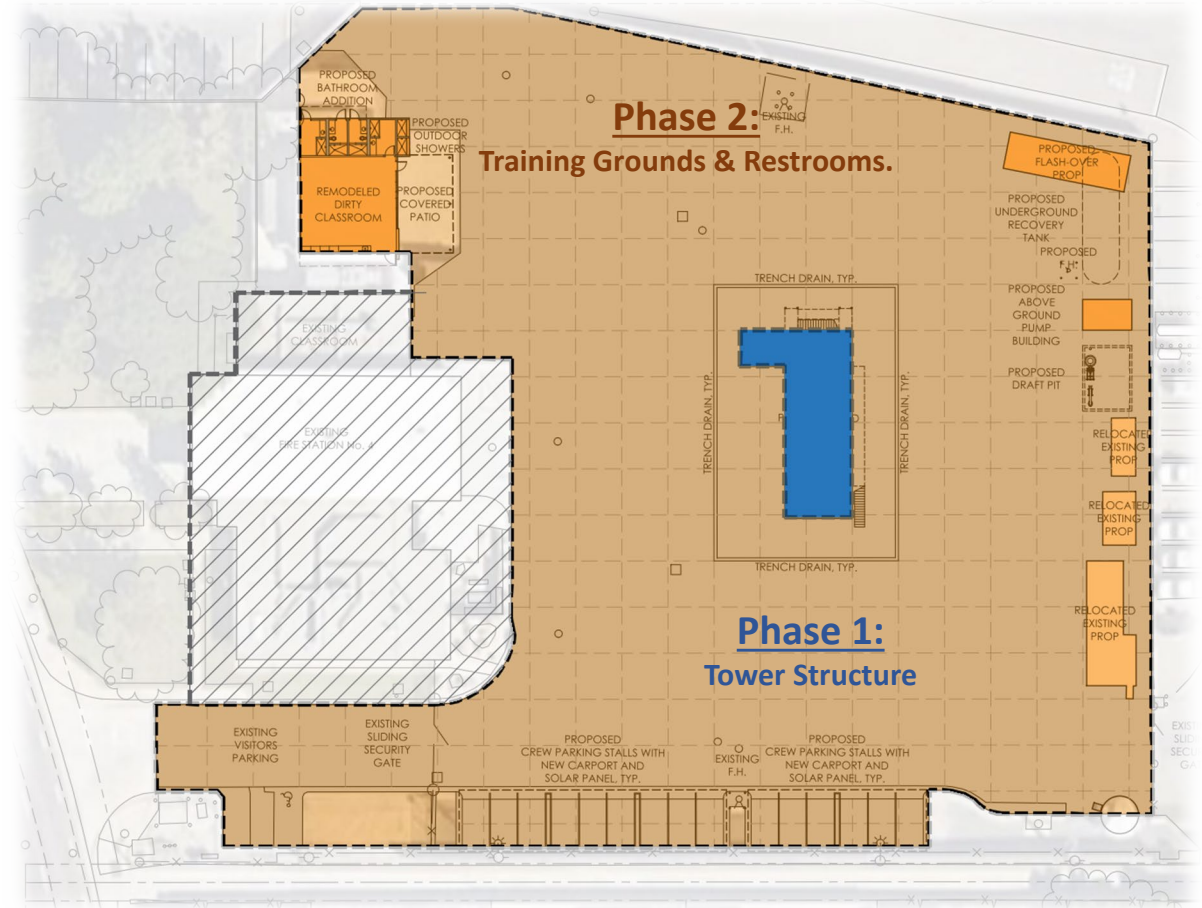


# FIRE STATION NO. 4

# TRAINING FACILITY

The project is divided into two phases:

- Phase 1 will include the purchase of a pre-fabricated training tower, together with its installation inside the grounds of Fire Station No. 4.
- Phase 2 will include a separate structure with restrooms and showers, station grounds to be newly constructed with a concrete slab on grade pavement, and a water recirculation system for onsite operations.





# FIRE STATION NO. 4 TRAINING TOWER

## FEATURES

- The design consultant has completed Phase 1 of the design (Training Tower).
- Fire Department staff reviewed and approved the Training Tower design.
- Key features of the Training Tower, which has 3 main sections, include:
  - 5-Story Enclosed Stair Tower, 154 ft high structure, with 2 flat roofs and 10 rappelling anchors
  - 2-Story Residential/Industrial section with attic space, balcony and a Class A burn room
  - 1-Story Annex with Class A kitchen stove prop

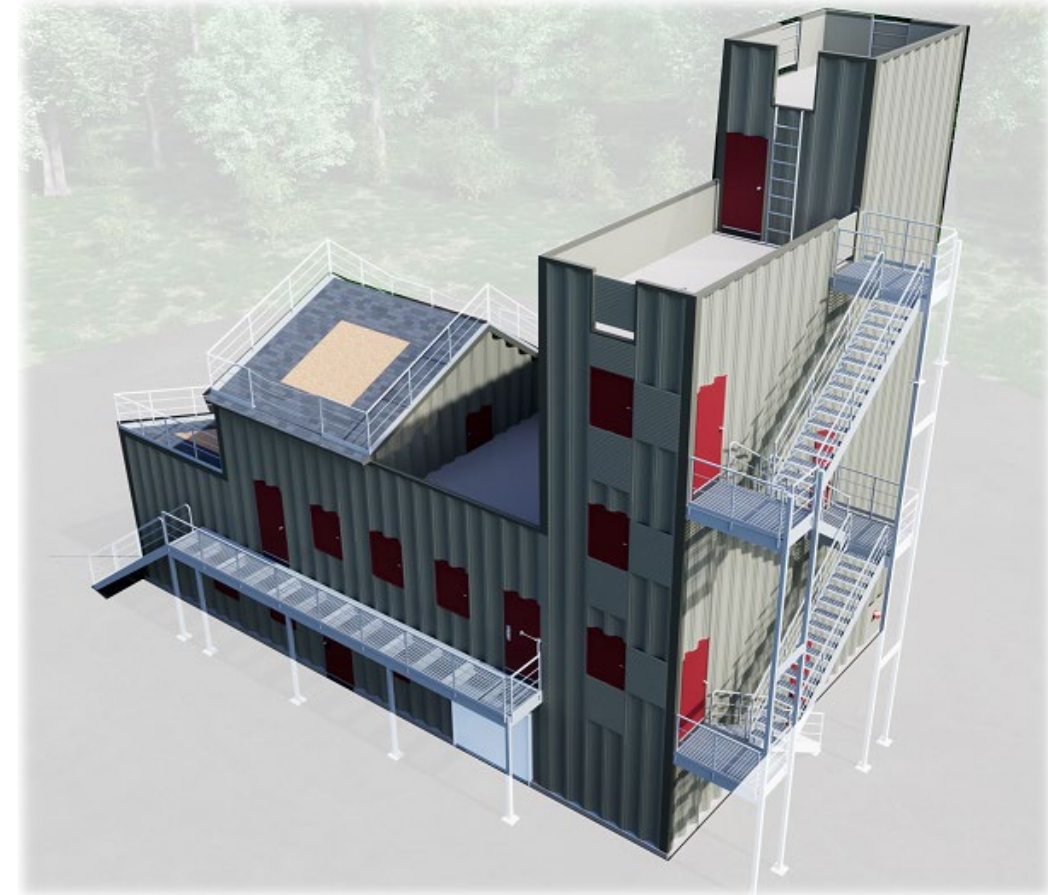
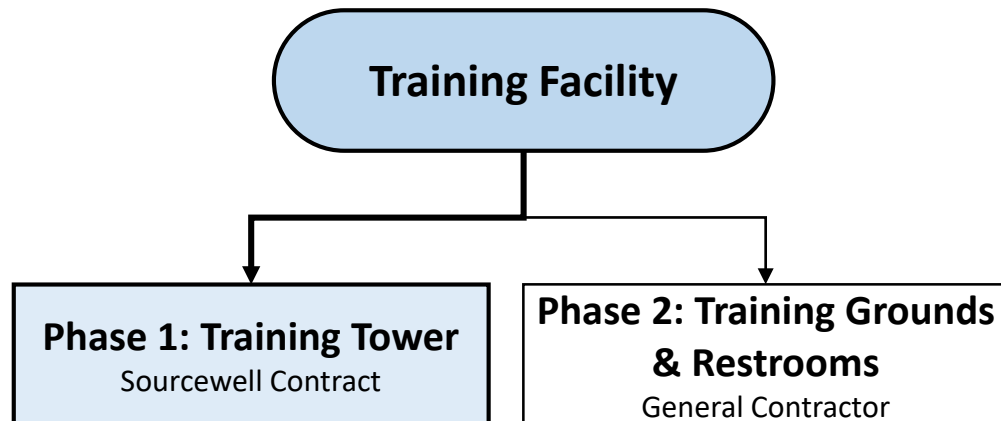




# FIRE STATION NO. 4 TRAINING TOWER

# SOURCEWELL CONTRACT

- Sourcewell's National Cooperative Agreement with WHP Trainingtowers meets all procurement requirements, expediting the project schedule and facilitating the fabrication and installation process.







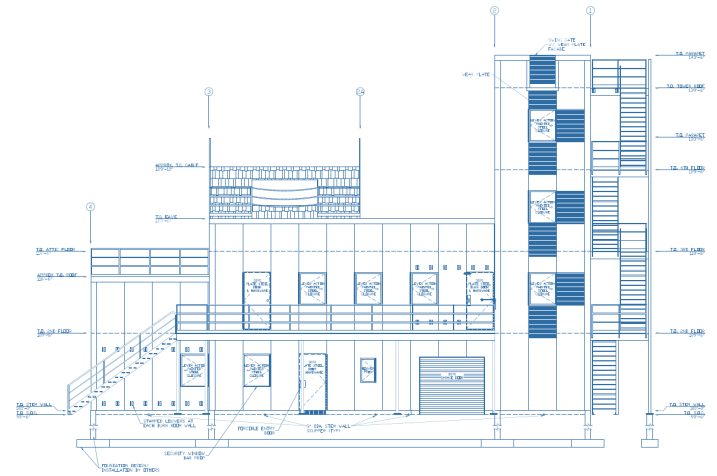
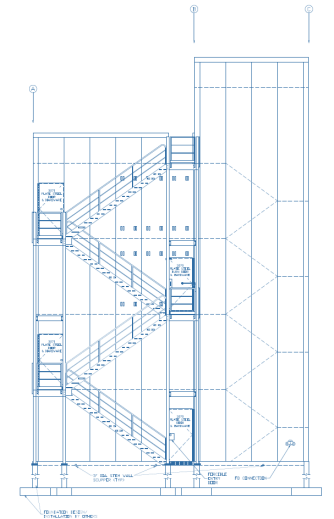
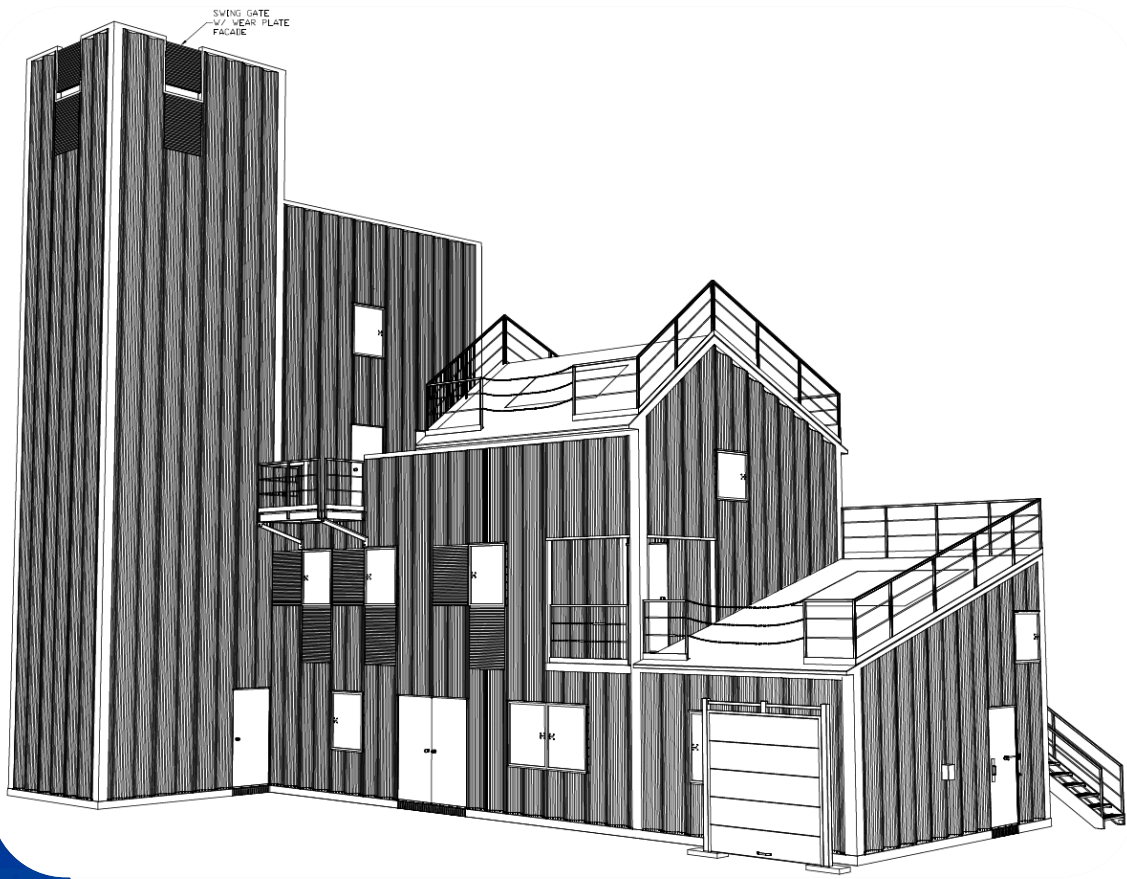
# Award for Fire Station No. 4 – Training Tower

## Sourcewell Contract Award and Funding Summary

- Authorize Sourcewell's National Cooperative Agreement with WHP Trainingtowers
- Sourcewell Contract Amount: **\$2,178,190**
- Additional ten percent (10%) contingency, for a total not-to-exceed amount of \$2,396,009



# Questions?







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**EXCEPTION TO THE 180 DAY WAIT PERIOD  
FOR REHIRE OF EMERGENCY SERVICES  
MANAGER BRENDA EMRICK**

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**July 18, 2023**





# Background

- Emergency Services Manager Brenda Emrick retired from the City of Costa Mesa effective July 14, 2023.
- Her continued services are necessary because of critical needs related to the City's emergency services and disaster preparedness properties.



# Analysis

- Section 7522.56 of the Government Code requires that post-retirement employment commence no earlier than 180 days after the retirement date.
- A public agency may hire a retired annuitant prior to the expiration of the 180 days if the appointment is necessary to fill a critically needed position and the City is recruiting for a permanent appointee.



## Analysis (continued)

- A recruitment to fill the Emergency Services Manager position was opened in March 2023, however, the selected candidate from this recruitment declined the position. The Human Resources Division is continuing to recruit for this position.
- While this position is vacant, Ms. Emrick's services are required to provide vital services for the City's emergency services and disaster preparedness programs including maintaining the City's Emergency Operations Plan and the City's Emergency Operations Center (EOC).





## Recommendation

- Adopt a resolution granting an exception to the 180-day wait period pursuant to Government Code Sections 7522.56 and 21221(h).
- This item supports the City Council's goal to Strengthen the Public's Safety and Improve the Quality of Life.





QUESTIONS?









# Fairview Park





# Destroying native plants





# Destroying Habitat













# The Birds Watched





And they watched













So did multiple police and park rangers





**The white glider plane landed in the brush outside of the marked area**







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# Costa Mesa

# Tennis Center Operator

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## Request for Proposals

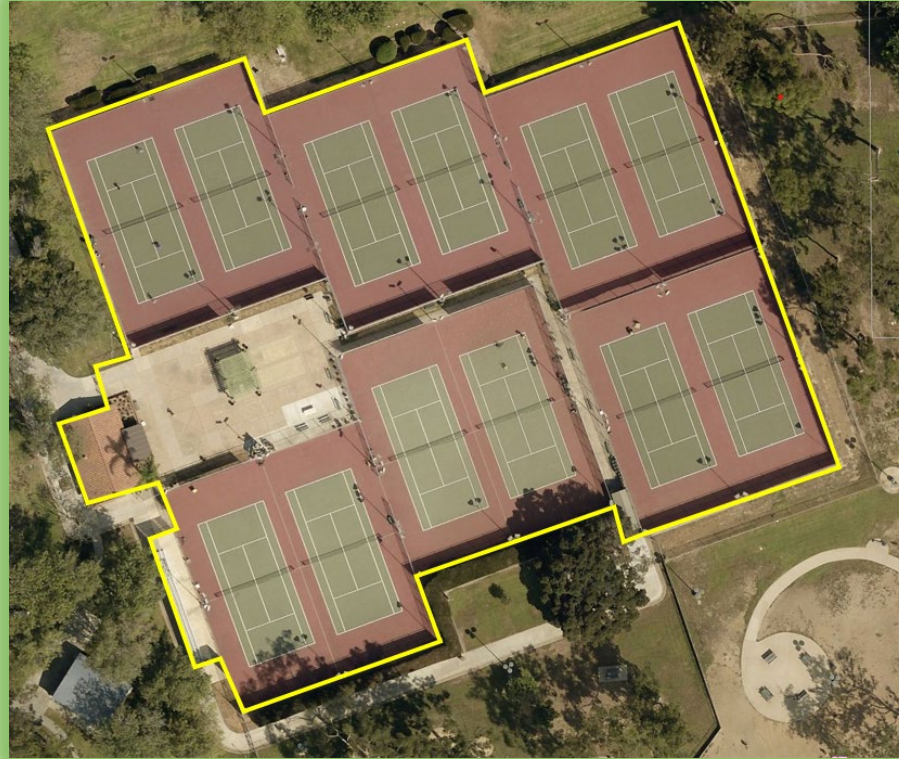
July 18, 2023





# Background

- ❖ The Costa Mesa Tennis Center (CMTC) is a city-owned public facility located at TeWinkle Park, 880 Junipero Drive.
- ❖ The two-acre tennis center includes twelve (12) lighted courts, a pro shop, a courtyard, and landscaped walkways.
- ❖ The City Tennis Center is a community asset that generates approximately \$1.0 million in revenues per year.





# Background

- ❖ The Costa Mesa Tennis Center was previously operated by Hank Lloyd (Hank Lloyd Tennis) for 24 years.
- ❖ An interim operator (Top Seed Tennis Academy) was selected while staff conducted a Request for Proposals (RFP) procurement process.



# Community Outreach

- In an effort to ensure that the CMTC is successful in meeting the needs of the community, staff conducted community outreach requesting feedback on facility improvements and program enhancements. This outreach included the following:
  - Community meetings
  - Received 205 online surveys
  - Community discussion
    - Parks Arts and Community Services Commission
      - March 24, 2022
  - City Council direction on September 20, 2022
  - RFP released on December 8, 2022







# Costa Mesa RFP (Request for Proposal) Process





# Rules Surrounding Government Contracts

- All Government contracts, by law, are subject to an open and competitive process.
- This is done to ensure unbiased, fair and equitable results.
- These guidelines are contained in both State and local laws, regulations and procedures.



# Procurement Laws and Codes

## California State Government Code

### ❖ Title 1. General

- CHAPTER 18. Bidding and Outreach Programs [7400 - 7401]  
( *Chapter 18 added by Stats. 2016, Ch. 870, Sec. 2. )*
- ARTICLE 1. General Provisions [14835 - 14844] ( *Article 1 heading added by Stats. 1998, Ch. 917, Sec. 1. )* 14838.

### ❖ State of California Public Contract Code, 2023 Edition



# Procurement Laws and Codes

- Municipal Code, Chapter V., Article 2, Section 2-160 through 2-172.2

purchasing system:

A purchasing system is hereby established for the purpose of setting forth efficient procedures for the purchase of supplies, services and equipment, at the lowest possible cost commensurate with quality needed, to exercise positive financial control over purchases, and to clearly define authority for the purchasing function.

# Procurement Laws and Codes

## Municipal Code, Chapter V., Article 2, Section 2-162 Purchasing division – Purchasing Officer

- (c) Except as provided by this Code, no city officer or employee shall order the purchase of any supplies, equipment, materials, or contractual services, or make any contract within the purview of this Code, other than in accordance with the provisions of this Code, the regulations and procedures established by the city manager and with the approval of the purchasing officer. Any purchase or contract made contrary to this Code shall be null and void.
- (d) The purchasing officer shall be the head of and have general supervision of the purchasing division.
- (e) The purchasing officer shall have the powers and duties as follows:
- (1) Purchase or contract for supplies, services and equipment required by any city department or agency in accordance with purchasing procedures prescribed by this article, such administrative regulations as the purchasing officer shall adopt for the internal management and operation of the purchasing division and such other rules, regulations or purchasing manual as shall be prescribed by the purchasing officer and approved by the city manager.
  - (2) Negotiate and recommend execution of contracts for the purchase of supplies, services and equipment.
  - (3) Act to procure for the city the needed quality in supplies, services and equipment at the least expense to the city.
  - (4) Utilize vendor sourcing to obtain as full and open competition as possible on all purchases.
  - (5) Prepare and recommend to the city council rules governing the purchase of supplies, services and equipment for the city.
  - (6) Prepare and recommend to the city council revisions and amendments to the purchasing rules.
  - (7) Keep informed of current developments in the field of purchasing, prices, market conditions and new products.
  - (8) Prescribe and maintain such forms as are reasonably necessary to the operation of this article and other rules and regulations.
  - (9) Supervise the inspection of all supplies, services and equipment purchased to ensure conformance with specifications.
  - (10) Recommend the transfer of surplus or unused supplies and equipment between departments as needed and the sale of all supplies and equipment which cannot be used by any city department or agency or which have become unsuitable for city use.
  - (11) Maintain a bidder's list, vendor's catalog file and records needed for the efficient operation of the purchasing division.
  - (12) Such other powers as established by rules, regulations or purchasing manual as prescribed by the city manager and resolutions of city council.
  - (13) Execute contracts and documents provided for in California [Government Code](#) section 40602 whenever such contracts and documents are within the purchasing officer's purchasing authority or have been approved by the city council for execution by the purchasing officer by resolution, motion, minute order or other appropriate action. Such power shall not be delegated. (Ord. No. 20-01, § 1, 2-4-20)



# Procurement Laws and Codes

## **Municipal Code, Chapter V., Article 2, Section 2-172.2 Ethics**

(a) *Statement of policy.* City employees shall discharge their duties impartially so as to ensure fair competitive access to city procurement opportunities by responsible contractors.

# Procurement Laws and Codes

- Per Municipal Code Section 2-162, there is one person that is designated as the expert in the City procurement, which is the Purchasing Officer.
- The Purchasing Officer is the monitor of the interaction and process to ensure fairness.
- A Buyer is also assigned to each procurement process.
- A panel is then selected from multiple departments (Finance, City Manager's Office, Parks and Community Services, and Public Works) to provide comprehensive input and ensure no one department is exclusively in charge of decision making.
- These provisions and compliance therein is subject to formal audit by the City's independent outside auditors each year. This is done to ensure that there is a fair, equitable and open competitive process for City contracts.
- The City contracts with Davis Farr, LLP for its annual financial statement and internal control audit services.





# Tennis Center Procurement Process and Overview



# Tennis Center Procurement Process

## Scope of Services

- On September 20, 2022, the proposed scope of services for a selection of a Tennis Center Operator was reviewed and approved by City Council with direction regarding the differentiation of responsibilities between the City and the potential operator and flexibility with the revenue structure.
- RFP was issued on December 8, 2022. The Scope Of Services included criteria to allow for a fair and transparent evaluation process.



# Procurement Schedule

Dates	Action item
December 8, 2022	Tennis Center Operator Bid was posted on PlanetBids on
December 21, 2022	Mandatory pre-bid meeting was held on
January 4, 2023	Questions from the vendors to the City where due back to the City of
January 11, 2023	City Response to the vendor
January 25, 2023	Proposals due
January 26, 2023	Evaluation process started
February 15, 2023	Evaluations turned in to purchasing staff
March 21, 2023	Clarifying financial questions sent to top three bidders
May 23, 2023	Interviews held for top three bidders

# Procurement Process (Phase I)

- Experience of the Firm: years of experience in operating a tennis center, methods of supporting the local community, charities, civic organizations and events
- Key Personnel: provide adequate experienced professional staff capable of managing the operations of the tennis center
- Method of Approach: project scope of service, innovations/creative approaches that will benefit the City
- Cost Proposals: fee schedule/pricing information for the project





# Procurement Process (Phase 1)

- Nine (9) proposals submitted and evaluated based on qualitative factors:

Evaluation Criteria	Weight
Qualifications of Key Personnel ( Proposer/Organization )	30%
Qualifications of the Firm Experience	30%
Method of Approach	20%
Cost Proposal ( Cost Sharing)	20%

- Three (3) of the proposals received higher scores, therefore were qualified to continue into next procurement phase:

Proposals	Score
Hard Court Sports	2,020
Agape Tennis Academy	1,995
Top Seed Tennis	1,980

# Procurement Process (Phase 2)

- During the interview phase, all proposers were asked to make their last, best and final offers, and to bring any and all information and key staff to assist in the decision making process. Below are the interview evaluation criteria and weight:

<b>Interview Evaluation Criteria</b>	<b>Weight</b>
Grasp of the project	15%
Approach	25%
Qualifications and Experience	35%
Communication	15%
Quality of Presentation	10%



# Procurement Results

- Based on the total tally of the information provided in all areas, Agape Tennis Academy received the highest score in Phase 2 and overall.

<b>RFP NO. 23-04 Tennis Center Operator Services</b>				
<b>Proposers</b>	<b>Proposal Scores</b>	<b>Interview Scores</b>	<b>Total</b>	<b>Rank</b>
Agape Tennis Academy	1,995.0	2,187.5	4,182.5	1st
Hard Court	2,020.0	1,527.5	3,547.5	2nd
Top Seed	1,980.0	1,230.0	3,210.0	3rd



# Agape Tennis Academy





# Agape Tennis Academy

- ❖ Agape Tennis Academy founded in 2012 with a mission to enrich lives and communities through a tennis mission that drives their team to improve the quality of life in the communities they serve whether through coaching young leaders on the courts or collaborating with the community with service events.
- ❖ Operates 4 tennis centers as a national and local operator
- ❖ Excellent reference from a local Orange County city



# Agape Tennis Academy

- Agape Tennis Academy was deemed the most qualified Tennis Center Operator based on the following:

## Qualifications of Key Personnel-

- Key Tennis Operations Management Personnel:
  - 20 Years (Freeman), 5+ Years (Huynh and Harkless)
- Tennis Center Instructors:
  - 12+ Years (Mr. Eduardo Reyes), 24+ Years (Nguyen), 6+ Years (Gokhale),
  - 4 Years (Ton), and 1.5 Years (Tran and Callihan)

Agape Tennis Academy has show a strong tennis teaching experiences along with business personnel in place to start operations immediately. Agape Tennis Academy will also look to recruit, hire, or retain existing Tennis Center staff.





# Agape Tennis Academy

## Qualifications of the Firm Experience

- Agape Tennis Center has over a decade in operating and managing tennis facilities. With a deep understanding of the City's objectives for the operation of the Tennis Center, Agape has the capacity to run the Tennis Center and meet the needs of the community. Agape uses the proper accounting and record keeping mechanism to report financial and other information to the City relevant to the Tennis Center operation.

## Method of Approach

- Agape Tennis Academy offered innovative opportunities that make the proposal unique; based on their national exposure.
- Provided a maintenance plan and programming plan
- Club Automation software as a facilities management tool. Agape will use Club Automation to manage all sales, reservations, registrations, and payments. Club Automation allows guests to register and make payments online.

## Cost Proposal

- Agape has proposed three cost proposal options



# Agape Tennis Academy

## ■ Operator Accomplishments:

- Kindness Award (2022)
- Pickleball Provider of the Year (2023)
- Host of ESPN LA / CAPA / West Regionals (2021-2023)
- Sanctioned USTA tennis tournaments (13 in 2022 at FV with over 1,600 participants)
- Unsanctioned tennis tournaments and events
- Sanctioned and unsanctioned pickleball tournaments
- Hosted the USTA, USTA Southern California Championships, USTA JR Sectionals (upcoming)
- CAPA, ESPN LA, USA Pickleball
- Agape had over 2,360 unique tournament participants in 2022



# Closing

- Thank you Council for your patience during this process
- This is the first time in 25 years that the City has undergone a formal RFP for the City's Tennis Center Operator
- The procurement process was unbiased and based on California statute and the City's Municipal Code
- Based on this analysis, staff recommends Agape Tennis Academy
- City Council is the ultimate authority and can direct staff to work with this operator or a different operator; or reject all proposals and provide alternative direction.



# Questions?







# TESSA

TOTALLY ELECTRONIC SELF SERVICE APPLICATION

## **Permit Processing System**

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A one-stop-shop customer friendly public portal

# TESSA will Go Live in August!

TESSA provides for online submittal and tracking of:

- Building Permits
- Planning Applications
- Business Licenses
- Community requests through Costa Mesa 311
- And much more



## Citywide Launch

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Replacing 25 year old technology and updating 25 year old processes





## Past System

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- Disconnected - Application submittals require discussion with and submittal to multiple departments and systems individually
- Inaccessible - No access or visibility for the applicant or the public
- Inefficient - Requires all plan checkers in all departments to review plans for the same project multiple times
- Records - Difficult to access historical records which are stored in a different system than the permit software
- Communication - Difficult to know the status or who is currently working on your project
- No Tracking- no tracking systems or reporting mechanisms to track status or ensure timeliness across a large volume of complex projects

# Objectives



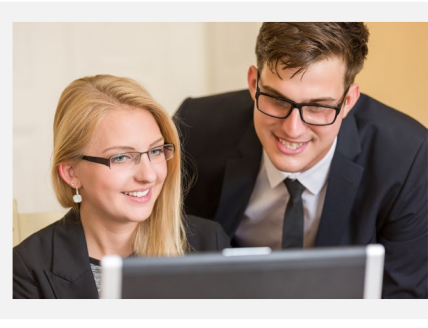
## Customer-Friendly

Is this use permitted?  
What do I need to submit? How?



## Coordination

Which Department do I need to talk to?



## Transparency

Where is it? Who has it?  
What's next?



## Streamlined

How long will this take?



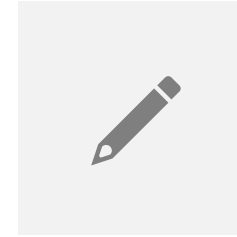
## Accountability

It has been with staff for a while. What is going on?



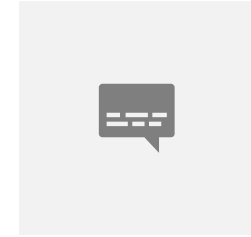


# Customer Friendly



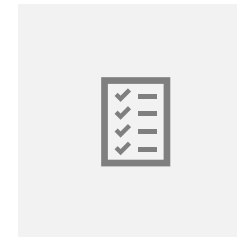
## 7 Steps to Apply

All applications have seven easy steps



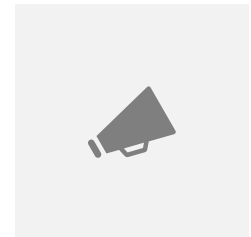
## Auto Emails

Applicants will receive emails when action is required



## From A to Z

TESSA will take you from application submittal to final approval.



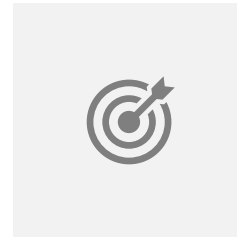
## Access to Public Records

Any member of the public can search records





# Coordination



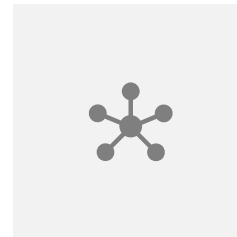
## All in One

The system connects all departments



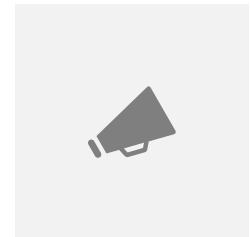
## Real Time Data

Data allows for more efficient communication



## Remote Access

Allows for in field and in office functions to coordinate better



## eReview

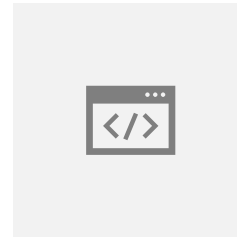
All review will be done in a group session with color coded mark-ups





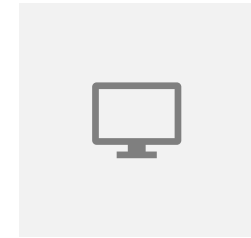


# Transparent



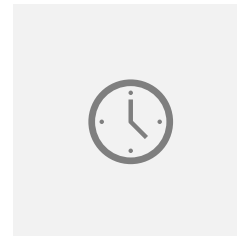
Web-based

System is based on HTML but data is stored on premises



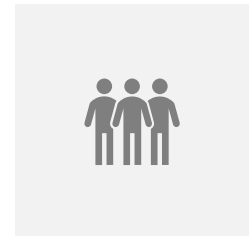
Paperless

All applications and plans are electronic



Real Time Status

Public portal presents information in real time



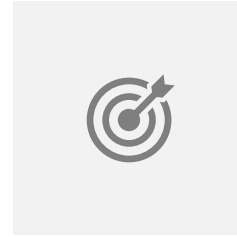
Identified Staff

Applicants dashboard shows which staff are working on their project



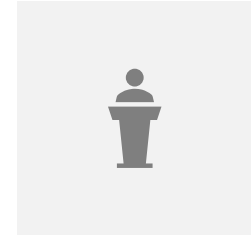


# Streamlined



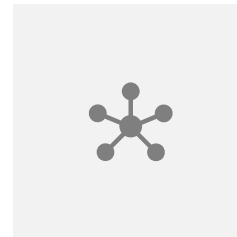
## Changed Policies

Reducing total number of steps for more direct applications



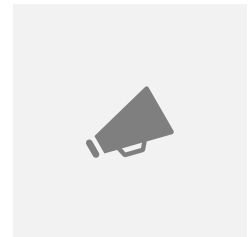
## Consolidating Steps

Automating actions previously done by staff



## Cover Sheet

New applications will have a standardize cover sheet to ensure critical information is collected



## Tracking

System stores all documents and actions so the history of a project is clear





# Accountable

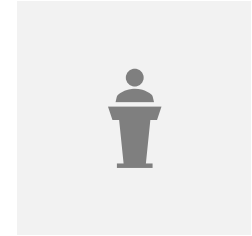
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## Commitments

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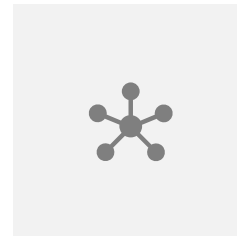
Correspondence has time commitments



## Documentation

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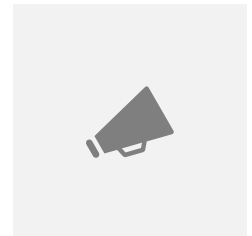
Documentation consolidated in one place



## Escalations

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Inactivity results in notifications going to direct supervisors



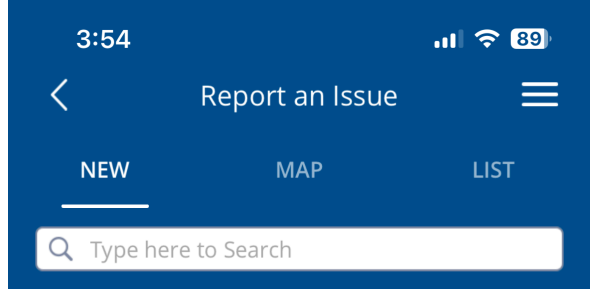
## Reports











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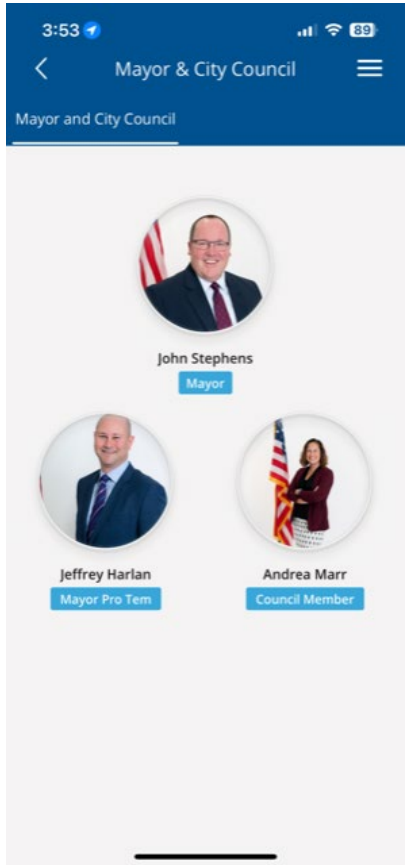
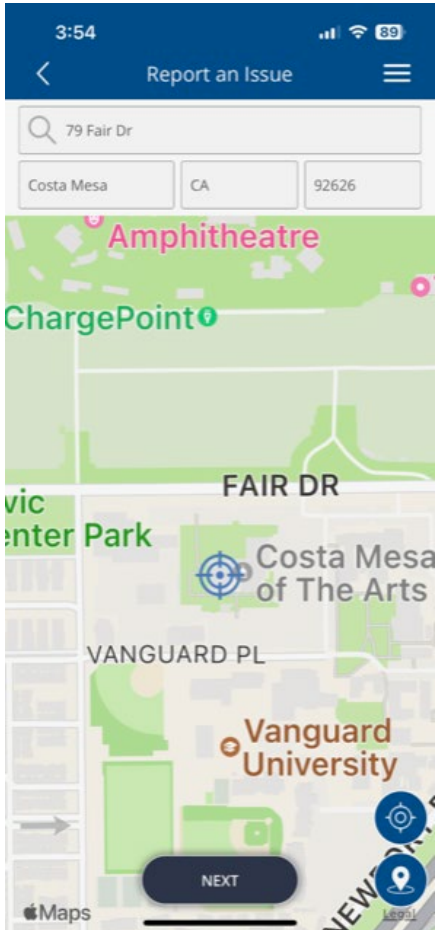
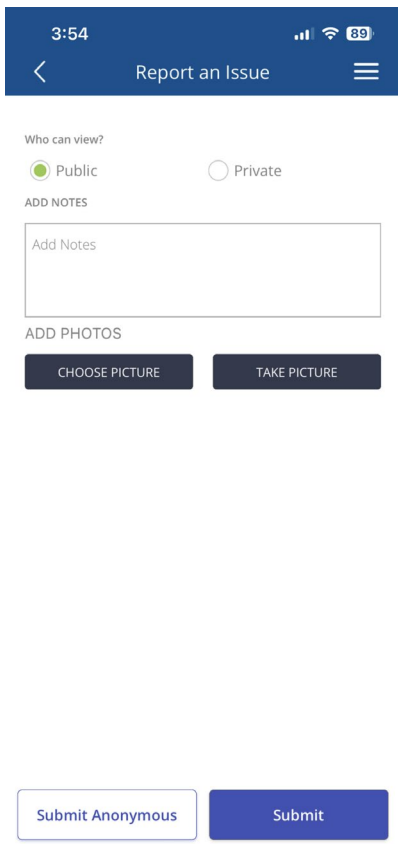
Advanced searching and reports helps leadership guide staff



# Costa Mesa 311



-  Abandoned Vehicles
-  Animal Control
-  Bikeways
-  Building Code Violations
-  Bus Stop Maintenance
-  City Sign Issues
-  Code Enforcement
-  Fairview Park
-  Fire Hazard
-  General Building Inquiries





# Outreach

- TESSA Website and FAQ
- Flyers
- Social Media Platforms
- A series of online "How To" Videos
- Stakeholder Group Demos
- Information Q & A Sessions
  - July 25<sup>th</sup> @ 3:00 PM Council Chambers
  - July 27<sup>th</sup> @ 3:00 PM Council Chambers

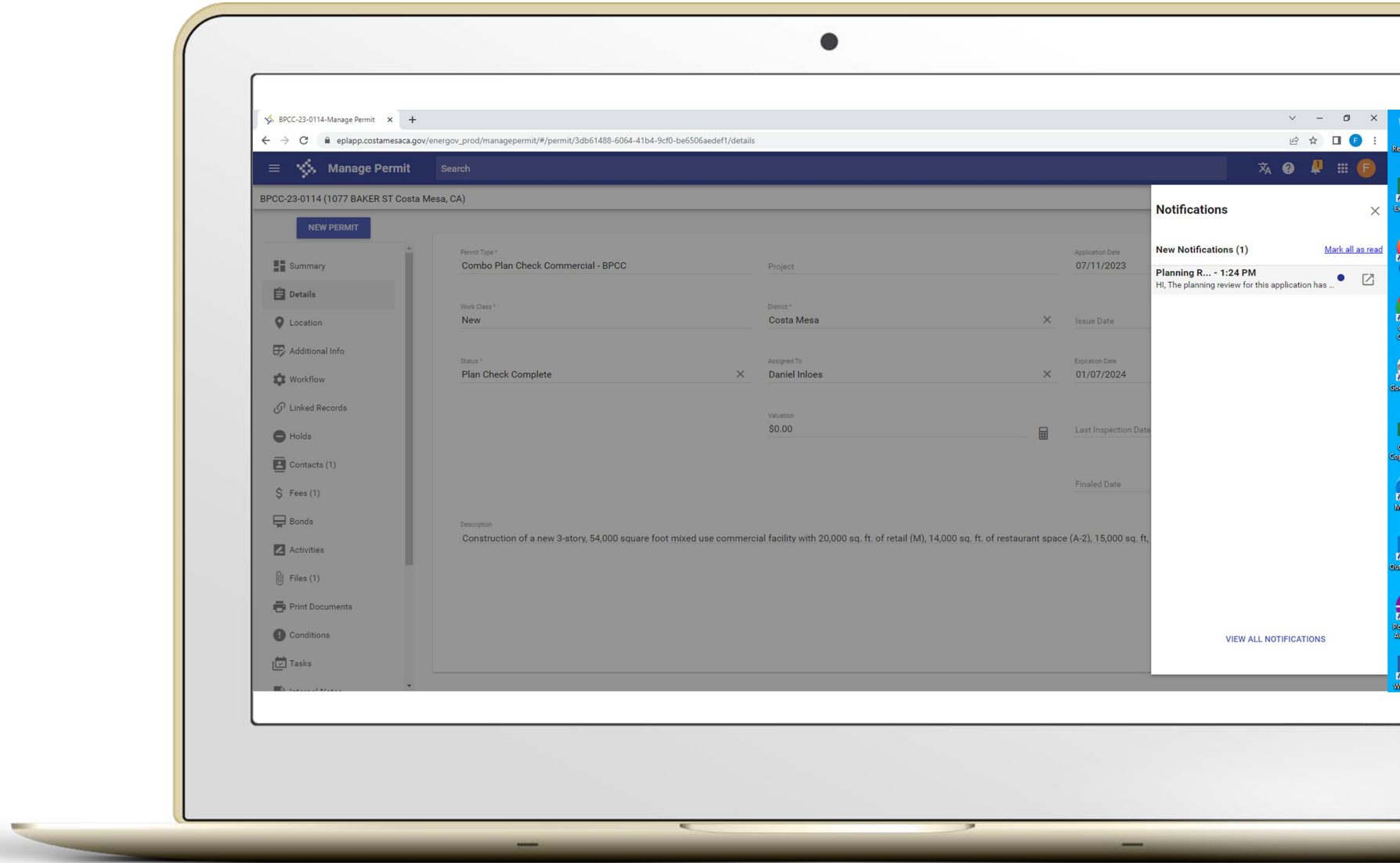


## Next Steps

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Next several weeks will be busy!

# Demo





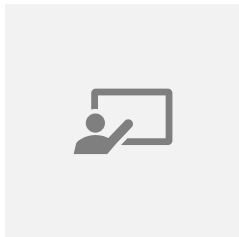


**Thank you**

---

# Business Model

There is an opportunity for success



Fortify

---

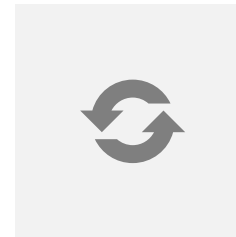
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De-Marginalize

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Recycle

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# Market Opportunity Option 1



**\$1B**

- Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas porttitor congue massa
- Fusce posuere, magna sed pulvinar ultricies, purus lectus malesuada libero, sit amet commodo magna eros quis urna



**\$2B**

- Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas porttitor congue massa
- Fusce posuere, magna sed pulvinar ultricies, purus lectus malesuada libero, sit amet commodo magna eros quis urna

# Market Opportunity Option 2

**\$3B**

Opportunity to Build

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**\$2B**

Freedom to Invent

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adipiscing elit

**\$1B**

Few Competitors

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adipiscing elit



# Competition Option 1

## Our Company

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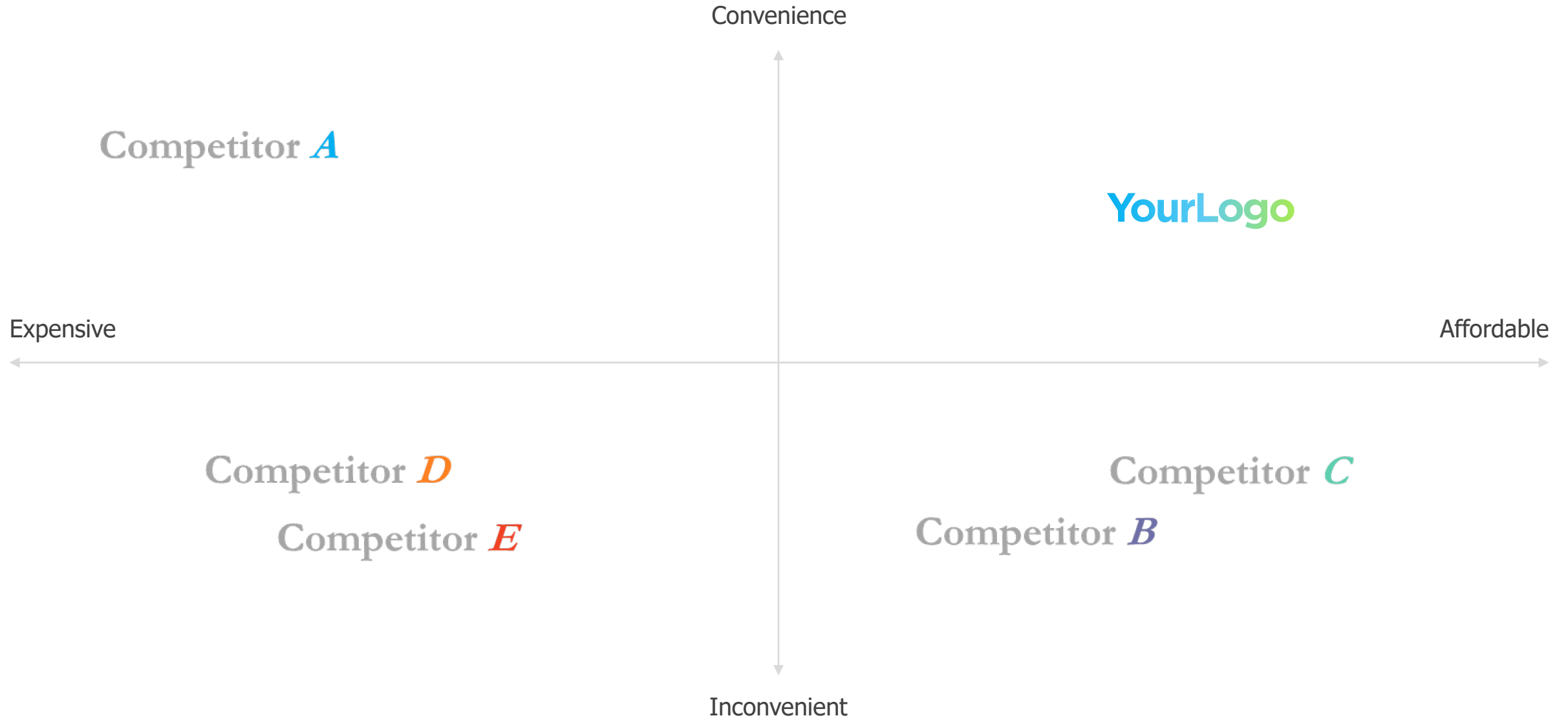
- Main point goes here
  - Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas porttitor congue massa
  - Fusce posuere, magna sed pulvinar ultricies, purus lectus malesuada libero, sit amet commodo magna eros quis urna

## Competitor

---

- Main point goes here
  - Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas porttitor congue massa
  - Fusce posuere, magna sed pulvinar ultricies, purus lectus malesuada libero, sit amet commodo magna eros quis urna

# Competition Option 2





# Growth Strategy

How will we scale in the future

## Phase 1 Month, Year

- Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas porttitor congue massa.
- Nunc viverra imperdiet enim. Fusce est. Vivamus a tellus.

## Phase 2 Month, Year

- Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas porttitor congue massa.
- Nunc viverra imperdiet enim. Fusce est. Vivamus a tellus.

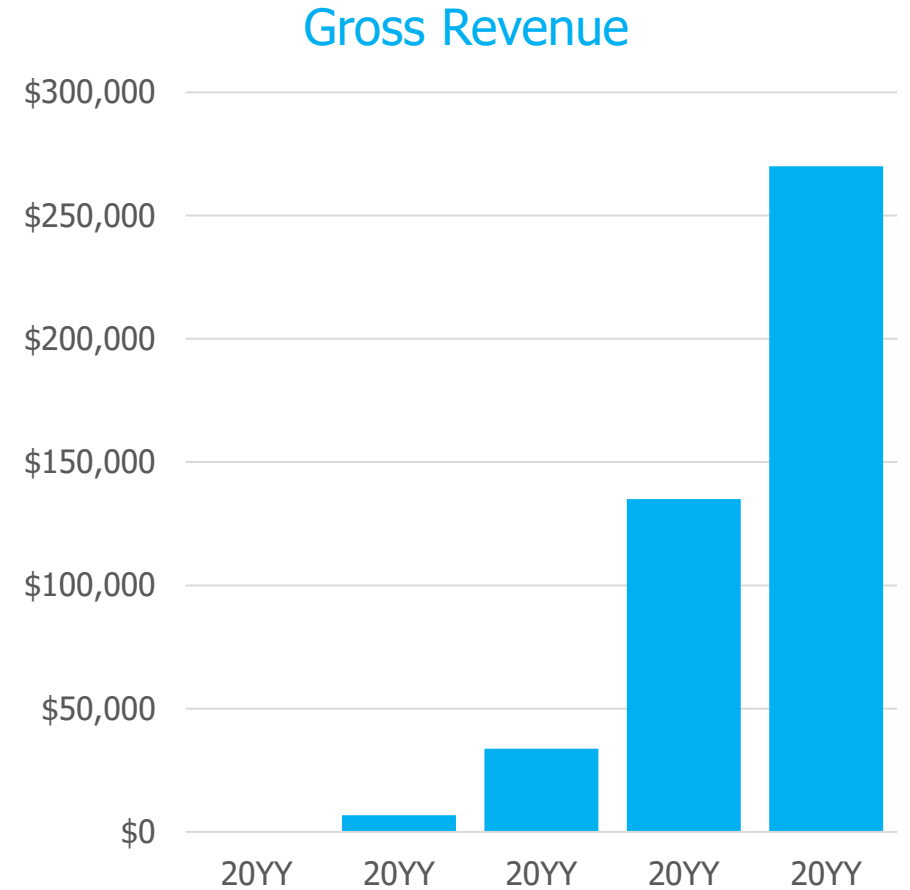
## Phase 3 Month, Year

- Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas porttitor congue massa.
- Nunc viverra imperdiet enim. Fusce est. Vivamus a tellus.

# Traction

Forecasting for success

	Vendors	Users	Gross Revenue	Company Revenue
<b>20YY</b>	0	0	\$0	\$0
<b>20YY</b>	10	100	\$6,750	\$1,013
<b>20YY</b>	50	500	\$33,750	\$5,063
<b>20YY</b>	200	2000	\$135,000	\$20,250
<b>20YY</b>	400	4000	\$270,000	\$40,500





# Financials

	Year 1	Year 2	Year 3	
Detailers	5,000	40,000	160,000	
Users	50,000	400,000	1,600,000	
Sales	500,000	4,000,000	16,000,000	
Average Price per Sale	75	80	90	
Revenue @ 15%	5,625,000	48,000,000	216,000,000	
• Cost of Revenue	0	0	0	
<b>Gross Profit</b>	<b>5,625,000</b>	<b>48,000,000</b>	<b>216 000,000</b>	
Expenses				
• Sales & Marketing	5,062,500	38,400,000	151,200,000	70%
• Customer Service	1,687,500	9,600,000	21,600,000	10%
• Product Development	562,500	2,400,000	10,800,000	5%
• Research	281,250	2,400,000	4,320,000	2%
<b>Total Expenses</b>	<b>7,593,750</b>	<b>52,800,000</b>	<b>187,920,000</b>	
<b>EBIT</b>	<b>-1,968,750</b>	<b>-4,800,000</b>	<b>28,500,000</b>	13%

# Funding



Fund Category ■

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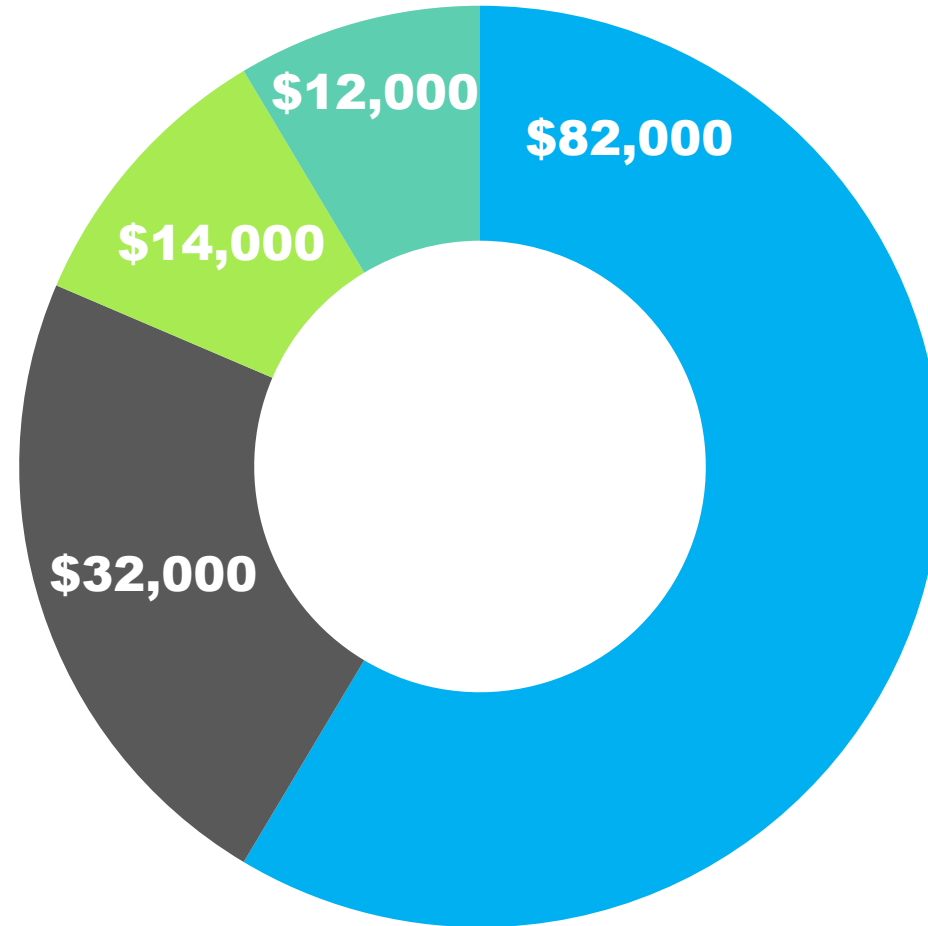
Fund Category ■

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Fund Category ■

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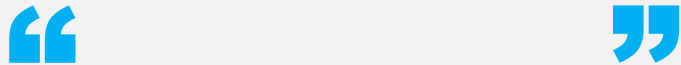
■ Fund Category

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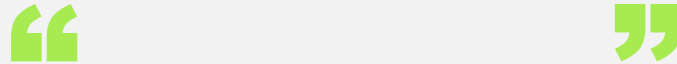


# Testimonial



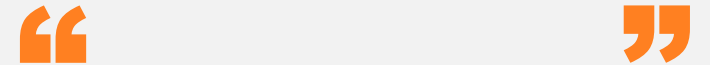
It was a pleasure working with  
this team

Mirjam Nilsson, Head of Marketing



No-one was ever late for a  
meeting, not even once!

Alexander Martensson, Head of Client Service



Everything worked seamlessly!

Ian Hansson, Head of Technical

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