

C-LEVEL EXECUTIVE BRIEF

AI Transformation - Execution Plan

Board Presentation Document

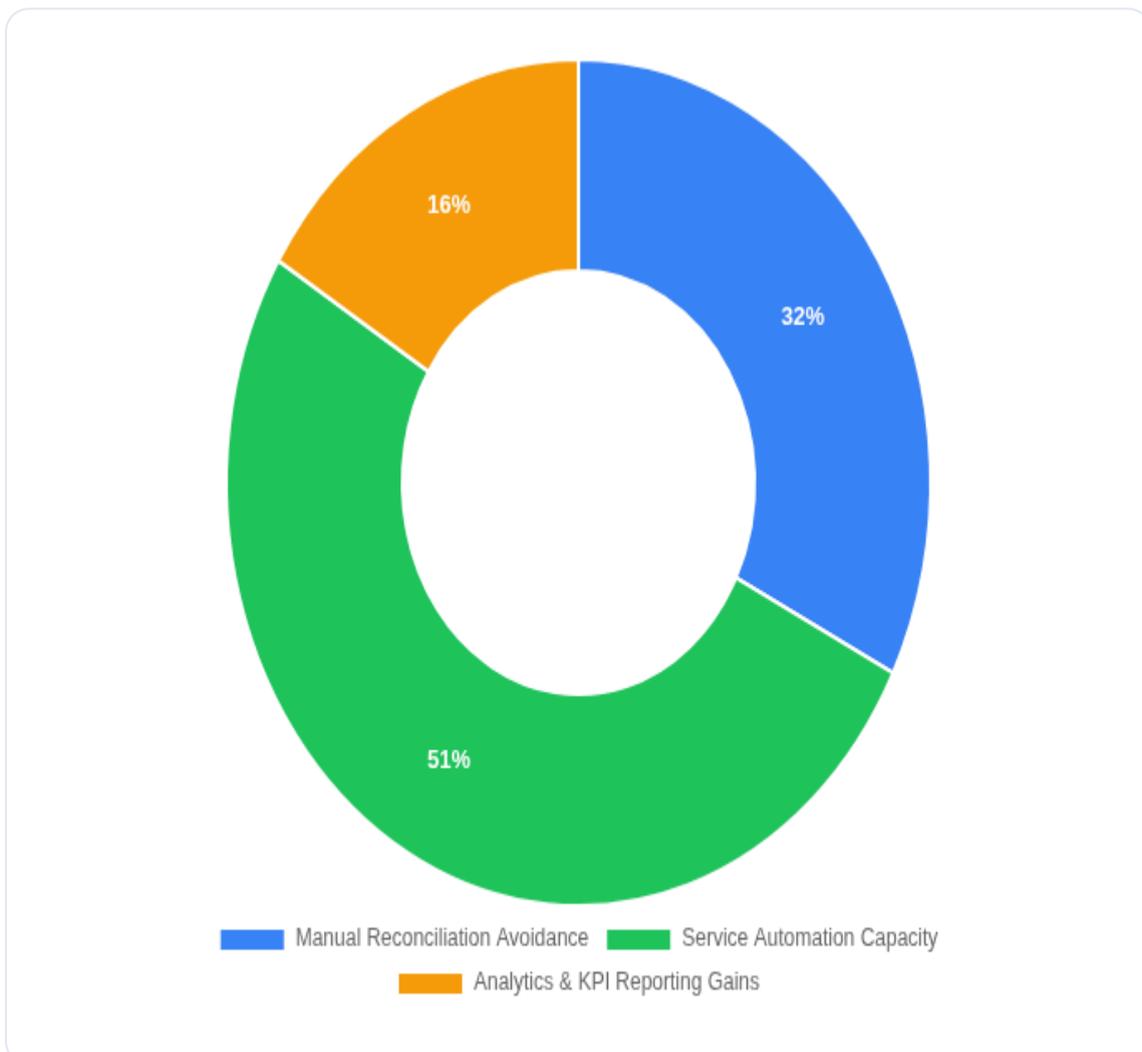
PREPARED EXCLUSIVELY FOR

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The Opportunity

adidas can unlock €1.2M–€1.9M per year in digital capacity and cost avoidance by removing friction across its direct-to-consumer (DTC) digital journey. This frees 13,000–21,000 hours annually for new experiments, campaign launches, and improved customer experiences—directly boosting engagement, loyalty activation, and online conversion. Strategic value: speeds up innovation, closes competitive gaps, and monetizes digital adoption.



Your Business Today

- Global sportswear leader, DTC-driven (e-commerce, apps, loyalty).
- Digital stack: SAP backbone, e-commerce engines, CRM, BI, custom tools.
- Primary constraint: Asynchronous, fragmented data flows force manual work—slowing improvement in customer journey, engagement, and revenue.

Baseline Metrics

METRIC	CURRENT VALUE	TARGET
Manual data prep (hrs/yr)	13,000–21,000	-12% (pilot)
Service inquiries handled manually	130,000+/year	-5–8%
Digital adoption uplift	To be validated in pilot	+2–3pts
Cycle time to campaign/report	16 hours/report	-20%
Digital friction cost base	€1.2M–€1.9M/year	< €0.8M

Operational Flow & AI Intervention Points

PROCESS STEP	CURRENT SYSTEM	DATA FLOW	AI INTERVENTION POINT
Profile & order creation	E-commerce/SAP	Event logs, batch syncs, manual mapping	Real-time unified ID resolution
Campaign & journey build	CRM, Spreadsheets	Manual segmentation & list reconciliation	Dynamic cohorting/segmentation
Service inquiry resolution	CRM, SAP	Multi-system lookup, manual reply	Automated inquiry handling/self-service
Reporting & Performance	BI, Excel	Manual data exports & aggregation	Automated KPI dashboards, anomaly alerts

3 Strategic Priorities

PRIORITY	STEADY-STATE IMPACT (ANNUAL)	TYPE	OWNER	TIMELINE	KPI
1. Unified Customer Data Activation	€18K–€24K	Capacity	Data & Analytics Lead	90 days	Omnichannel Profile Match Rate
- Converts to:	Headcount avoidance, pilot acceleration: Avoids hiring for data prep; more marketing/pilot output per FTE				
2. Scalable Service Journey Automation	€60K–€98K	Capacity	Digital CX Manager	90 days	Self-Service Resolution Rate, FCR
- Converts to:	Hire deferral and increased capacity for loyalty, engagement, and new CX features				

PRIORITY	STEADY-STATE IMPACT (ANNUAL)	TYPE	OWNER	TIMELINE	KPI
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3. Automated Journey Analytics	€24K–€30K	Capacity	Analytics Lead	90 days	Cycle Time to KPI, Reporting Latency
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– Converts to: Hire deferral in analytics, faster campaign optimization, missed revenue avoidance



What Changes Operationally

Unified Customer Data Activation

- **What we deploy:**
 - Enterprise-grade unified customer data layer (e.g., Zeotap CDP, pilot overlay).
 - Live cross-system profile dashboard (matches SAP, CRM, e-comm IDs as single entity).
- **What stops:**
 - No more weekly Excel joining/customer mapping for campaign lists or reporting.
 - Manual detective work to resolve customer status or order eligibility eliminated.
- **What changes Monday morning:**
 - CRM/Marketing Lead opens dashboard, selects live audience with loyalty, order, and digital engagement updated within 2 hours, not 2 days.

Scalable Service Journey Automation

- **What we deploy:**
 - AI-enabled self-service (chat, web, in-app) for top 2–3 repeat service flows (e.g., "Where is my order?", returns).
 - Macro-automation of frequent CS responses.

- **What stops:**
 - Manual lookup and agent assignment for >30% of low-complexity tickets.
 - Staff toggling between SAP, e-comm, and CRM for status reconciliation.
- **What changes Monday morning:**
 - Service supervisor sees real-time stats: tickets resolved by bot, reduced average handle time, and instant escalation only for exceptions.

Automated Journey Analytics

- **What we deploy:**
 - Automated KPI dashboards updating live digital adoption, journey completion, and conversion metrics.
 - Exception and anomaly alerts for DTC digital flows (e.g., drop in app signups, campaign underperformance).
- **What stops:**
 - No more slide decks/Emailed Excel reports assembled each week.
 - Delayed insight on cohorts or campaign lift—analytics cycles by the hour, not day.
- **What changes Monday morning:**
 - Digital VP opens self-service dashboard, monitors real-time digital KPIs, and triggers campaign adjustment same day, not week.

Before/After for Unified Customer Data Activation

PROCESS STEP	BEFORE (MANUAL)	AFTER (AI-ENABLED)	IMPACT
Customer ID mapping	Manual Excel joins across 3 systems	Auto-reconciled profiles, live in dashboard	80%+ reduction in data prep time
Campaign segmentation	Manual list extraction, slow refresh	Dynamic, auto-updating audience selection	Faster & more relevant campaigns
Service case lookup	Cross-system manual lookup per ticket	Context-pulled instantly for agent or bot	Reduces FCR times, agent churn

90-Day Pilot Program

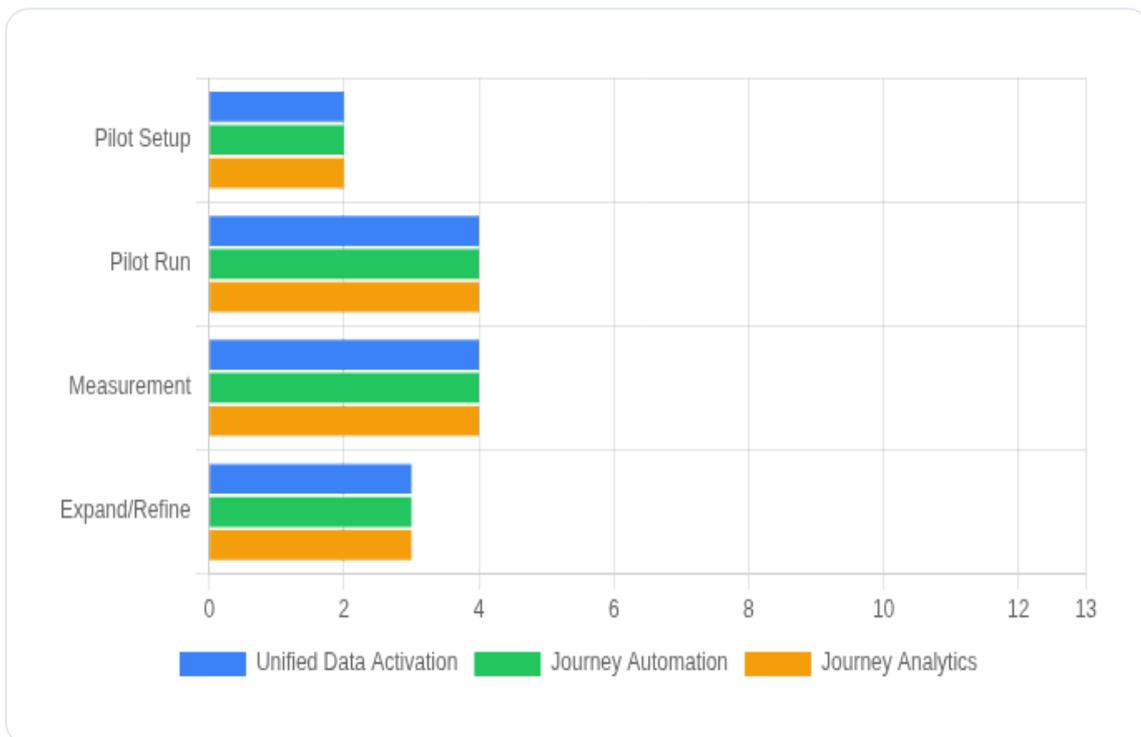
Phase 1 — 90-Day Contained Pilot

- Spend capped at €35,000 pilot budget (all 3 priorities, inclusive).
- No multi-year or enterprise-wide contracts before measured KPI validation.
- Explicit go/no-go gates at each milestone.

WEEK	MILESTONE	OWNERS	BUDGET ALLOCATION (€)
1-2	Pilot owner assigned, baseline data pulled	Digital CX, Analytics	7,000
3-6	Unified data pilot live in 1 market/segment	Data & Analytics Lead	10,000
3-6	Service automation live for top 2 issues	CX Manager, Service Team	12,000
3-6	Journey analytics dashboard launched	Analytics Lead	6,000
7-10	All KPIs tracked, exception analysis	Pilot team leads	—
11-13	Results review, kill/scale gate	DTC Board, Exec Sponsor	—

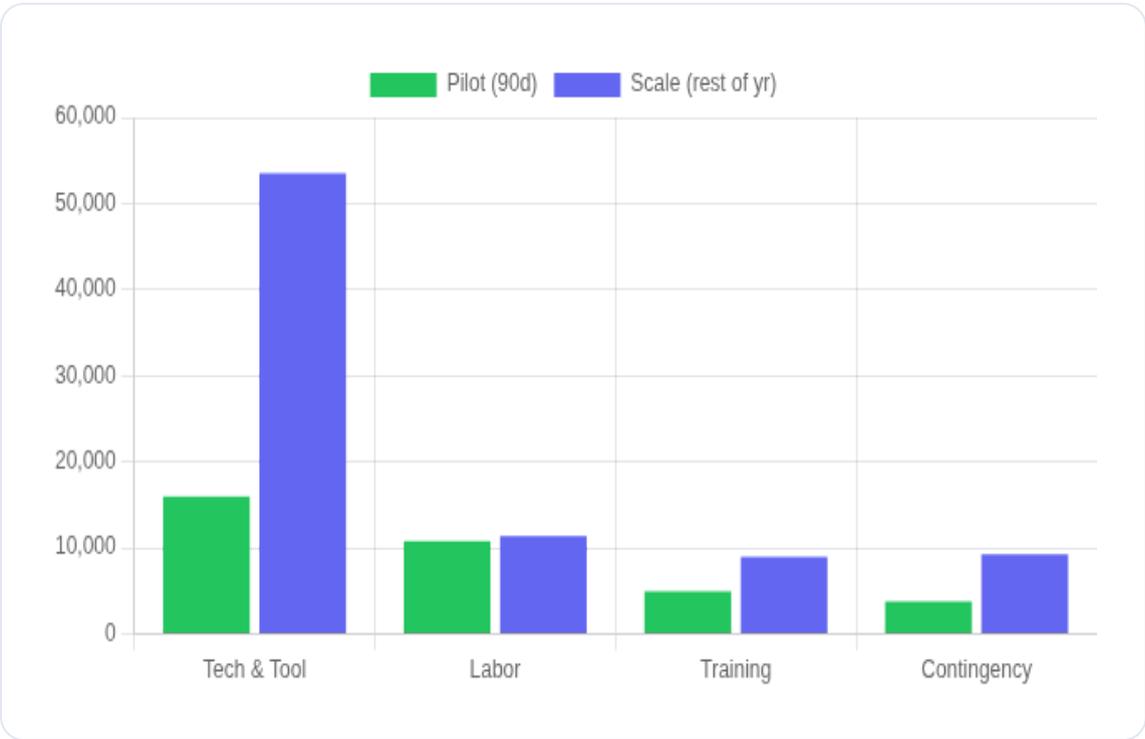
Phase 2 — Scale (gated on pilot results)

GATE	THRESHOLD	MEASUREMENT
Adoption/Usage	≥60% pilot team adoption	Weekly dashboard, usage logs
KPI Improvement	≥8pp FCR uplift, -10% prep hrs	Monitored across pilot weeks 6–12
Financial Impact	≥€30K savings/capacity released	Pilot financial tracking, manual v AI
Data Quality	≥12% increase in unified IDs	Monthly ID match report



Investment Model

CATEGORY	PHASE 1 (90-DAY PILOT)	PHASE 2 (SCALE, POST-GATE)	TOTAL YEAR-1
Technology & Tooling	16,000	53,500	69,500
Implementation Labor	10,800	11,400	22,200
Training & Enablement	5,000	9,000	14,000
Contingency (12.5%)	3,800	9,300	13,100
Total	35,600	83,200	118,800
Cost of Inaction	€25K– €40K/quarter lost		€100K– €160K/yr



Returns & 3-Year Payback

€306,000–€417,000 3-year cumulative return

Operational Mechanism — How Returns Are Generated

DRIVER	OPERATIONAL CHANGE	METRIC MOVEMENT	FINANCIAL IMPACT
Manual reconciliation avoided	Unified profiles, automated data activation	Prep hours -10–25%, campaign cycle +20% faster	Hire deferral, faster market launches
Service inquiry automation	AI/automation resolves “where is my order?” at scale	FCR +8–12pp, self-service rate +12pp	CS headcount needs fall, user satisfaction rises
Automated analytics/reporting	KPI dashboards update live	Report cycle -20–30%, errors down, NBOs faster	Analytics hire deferral, agility in campaigns
Digital adoption uplift	Clean journeys, less friction, proactive nudge	App/web engagement +2–3pp	Direct revenue lift, loyalty joins, higher CLV

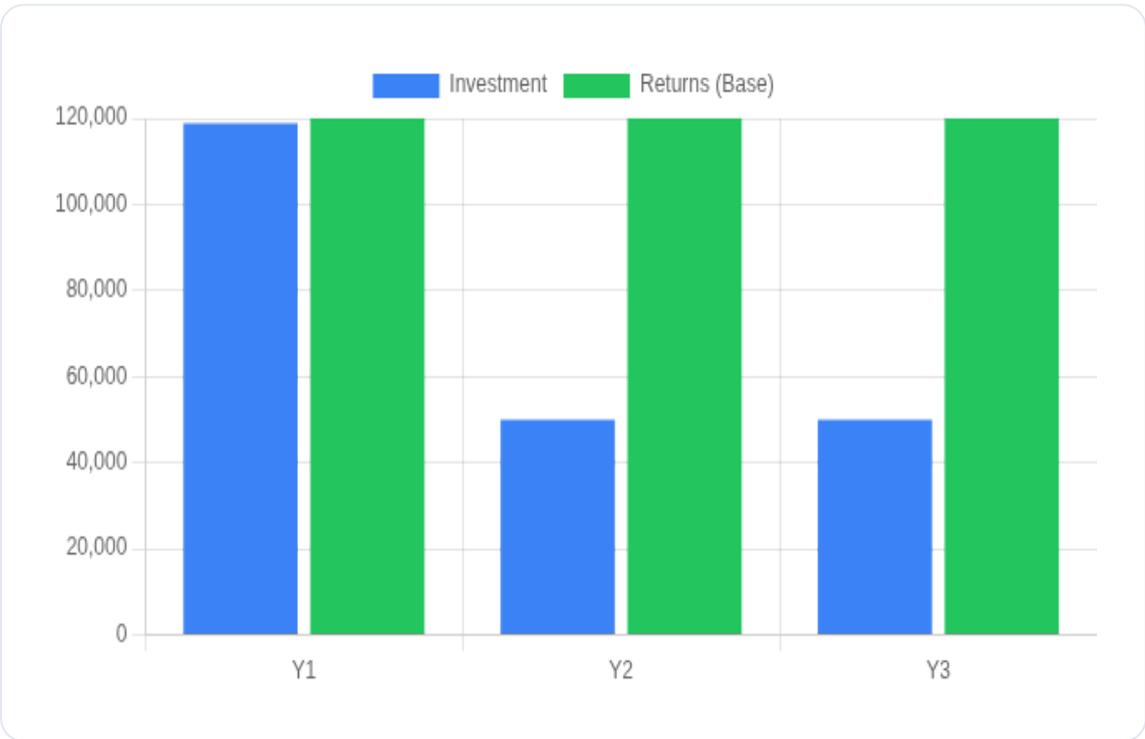
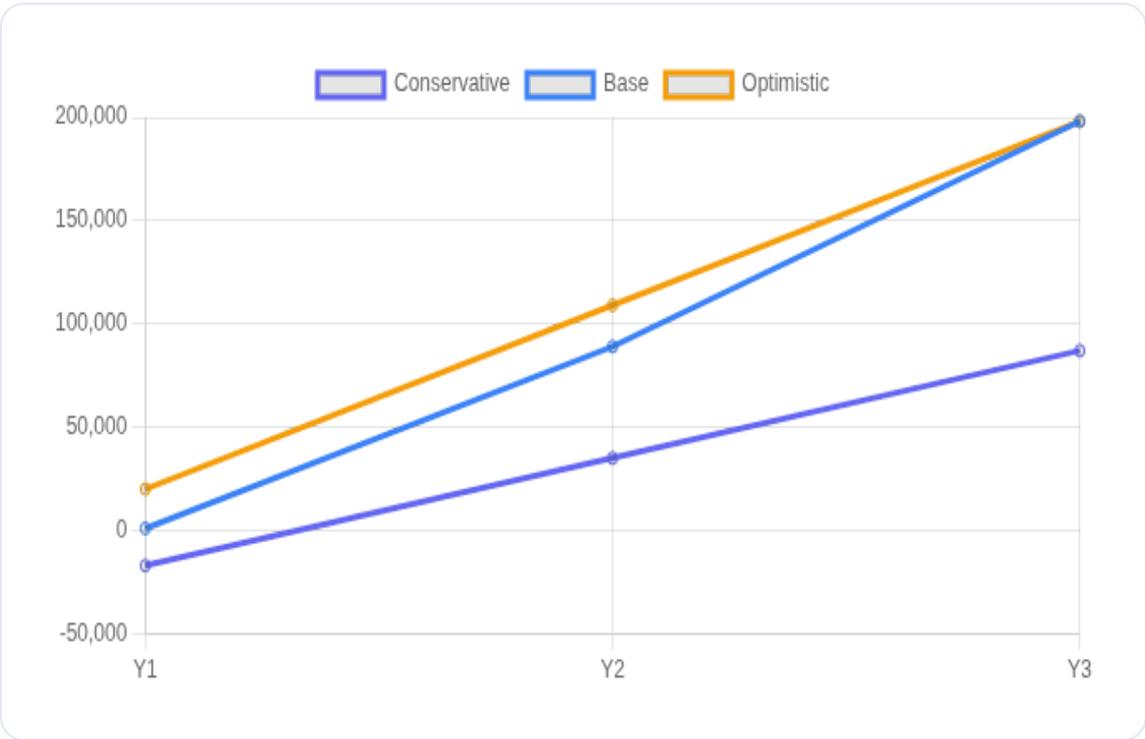
3-Year Financial Model

YEAR	INVESTMENT	RETURNS	NET	CUMULATIVE NET
Y1	118,800	102,000– 139,000	-16,800 to +20,200	-16,800 to +20,200
Y2	50,000	102,000– 139,000	+52,000– 89,000	+35,200– 109,200
Y3	50,000	102,000– 139,000	+52,000– 89,000	+87,200– 198,200

Assumptions: Scale-phase tech/labor costs decrease, returns persist, benefits compound as adoption grows.

Year-1 Sensitivity (3 scenarios)

SCENARIO	REALIZATION	RETURNS	NET
Conservative	60%	102,000	-16,800
Base	75%	120,000	+1,200
Optimistic	90%	139,000	+20,200



Strategic Positioning

- AI investment closes the DTC digital agility gap and positions adidas against global retail leaders on journey orchestration and personalization.
 - Shortens time-to-market for new campaigns (faster test-learn-scale on customer journeys).
 - Releases working capital (by preventing delay and unlocking campaign/engagement revenue faster).
 - Provides operational resilience—critical skills shift from manual data prep to high-impact digital customer delivery.
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Risk of Inaction

- **€100K+/year:** Lost digital capacity through manual data/journey reconciliation.
 - **1-2 major campaigns/quarter:** Delayed or foregone due to bandwidth drag.
 - **8-12% team capacity:** Spent fixing issues vs. innovating.
 - **Competitive gap widens:** Each quarter without action cedes digital engagement and DTC revenue to faster-moving peers.
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The Decision

Approve a 90-day pilot program with a €35,000 capped investment, focused on unified customer data, service automation, and analytics automation—with scale gated on measured KPI improvement and adoption. Phase 2 and Year-1 spend require hard proof of friction reduction and digital uplift. Over 3 years, cumulative net return of up to €198,000, sustained by measurable operational change. Approve the pilot and unlock value now.

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