

## Lombardi Country Club

### Executive Summary

Lombardi Country Club (LCC) has engaged Country Club Technology Partners (CC Tech) to review and assess the technology systems of the club as of July 2015. The outcome of the assessment will be a Technology Report Card that is broken down into multiple areas that discuss the pros and cons of the systems in place today.

The areas discussed will include computer hardware, software packages that currently manage the club's operation, internet access, backup strategy, IT support, security monitoring and security camera equipment, plus several others.

There are multiple goals of the Technology Report Card, the first of which is to educate LCC on the systems currently in place and how other private clubs use technology to improve member satisfaction as well as potentially reduce operating cost. Based on that information, the Report Card will present a strategy to replace outdated and obsolete systems. It will also discuss how other private clubs deploy new technologies available specifically for this industry. The Report Card is designed to be a tool LCC can use to become aware of potential hidden costs of both the technology systems in place today and those the club may purchase in the next two to three years.

Over the course of the past six months, CC Tech has been on site observing how the systems are set up and installed. We have interviewed a number of the current vendors to assess the quality of their services. We have also brought in new vendors to see if they may offer better solutions. The General Manager, Controller and other LCC team members have participated in all of these interviews.

The goal of the Report Card is to inform LCC of the details of the current setup, identify where problems lie, and what other private clubs are doing to solve similar technology challenges that LCC may face today and in the future.

Below is a summary of areas that we would recommend that LCC address. The list is broken down into capital costs and operating costs.

# Cost Summary

## Lombardi Country Club - Summary of Projected Capital & Operating Costs for 2016-2018 Budget

### Capital Costs - One Time - Project Costs

#### Implementation Priority

1 = Q1 -Q4 2016  
2 = Q1 -Q4 2017  
3 = Q1 -Q4 2018

Priority	Short-Term Capital Upgrades	Cost	Benefits
1	Implement Organizational Procurement Solution	\$17,000.00	Replace departmental procurement solution
1	Purchase Nine (9) New HP LaserJet Printers	\$5,000.00	Upgrade old printers with four new black and white printers
1	Install Organizational Work Orders To Track Equipment Repair & Maintenance	\$2,500.00	Implement Work Orders to track equipment repairs and setup preventative maintenance schedules.
1	Upgrade Wi-Fi & Expanded Coverage Clubhouse	\$8,500.00	Increase quality and coverage area of clubhouse Wi-Fi
1	Deploy Lombardi Club Private Smart Phone App	\$3,000.00	Setup private Lombardi Country Club Smartphone App & Test
1	Upgrade Internet Connection From Copper to 100 MB Fiber	\$2,500.00	Reconfigure and segment Member Wi-Fi & Admin internet. Also upgrade from 20 MB to 100 MB access
1	Install Layer 3 Switch	\$3,750.00	Secure member Wi-Fi from Administrative Jonas network
1	Security Camera Network Video Recorder	\$15,750.00	Install high resolution security camera recorded
1	Expanded Wi-Fi Coverage At Pool Area	\$4,750.00	Add outdoor access points to increase coverage area at pool
1	Deploy Tablets As POS Stations	\$5,000.00	Use Mobile POS tablets in pool area
<b>Total Priority 1 Cost =</b>		<b>\$67,750.00</b>	
2	Replace Clubhouse Phone PBX	\$40,000.00	Replace outdated 8+ year old phone PBX with new IP phone system
2	Replace Cat-3 Phone Cables With VOIP Supported Cat-5 cables	\$12,000.00	Replace old Cat-3 clubhouse phone cables with Cat-5
2	Install Wireless Bridge Between Fitness & Clubhouse	\$4,500.00	Use high speed Wireless bridge to run voice and data between building
2	Upgrade POS Stations Clubhouse	\$3,500.00	Upgrade traditional POS stations in clubhouse that are aging
2	Add Tablet Enclosures For POS Stations	\$7,500.00	Replace bar POS stations with cleaner tablet wireless solutions
<b>Total Priority 2 Cost =</b>		<b>\$67,500.00</b>	
3	New Club Management Software	\$37,500.00	Replace outdated Club Management Software
3	Upgrade Onsite & Offsite Backup Solution	\$4,000.00	Onsite and offsite backup solution
3	Replace Receipt Printers With Ethernet IP Receipt Printers	\$6,500.00	Replace parallel & USB receipt printers with IP models
3	Club Management Software Conversion Labor	\$5,000.00	Install new CMS software on PC's, POS stations. Setup new printers and test
<b>Total Priority 3 Cost =</b>		<b>\$53,000.00</b>	
<b>Projected 2015-16 IT Capital Budget =</b>		<b>\$188,250.00</b>	

# Cost Summary

## Monthly Operating Costs - Current & Proposed Monthly Support Costs

### Section 1 - Cost Improvements

Service and/or Provider	Actual Cost	Projected Cost	Variance	Benefits
<b>V-Card</b>				
Optimize Accounts Payable	\$0.00	-\$1,500.00	-\$1,500.00	1% rebate on accounts payable (Estimated savings are 25K per year)
<b>Outsourced Local IT</b>				
Reduce Monthly IT Support Costs	\$3,024.00	\$1,500.00	-\$1,524.00	Renegotiate monthly IT support contract
<b>Spam Filtering</b>				
Email Filtering	\$0.00	\$97.00	\$97.00	Email spam filtering and anti-virus solution
<b>Onsite and Offsite Backup</b>				
Upgrade Backup Solution	\$575.00	\$212.00	-\$363.00	Integrated onsite & offsite backup solution - 4 year subscription
<b>Firewall</b>				
Firewall Maintenance & Content Filtering Subscription	\$0.00	\$0.00	\$0.00	3 year firewall maintenance & monthly subscription to block illicit websites
<b>Antivirus</b>				
Local Antivirus	\$0.00	\$61.00	\$61.00	3 year cost for anti-virus software
<b>Server Management</b>				
Server Monitoring	\$625.00	\$0.00	-\$625.00	Not a very effective services. Review better ways to accomplish this with IT Company
<b>Firewall Monitoring</b>				
Firewall Monitoring	\$49.00	\$0.00	-\$49.00	Not a very effective services. Review better ways to accomplish this with IT Company
<b>Time Clock Maintenance</b>				
Time Keeping SQL Software	\$187.00	\$45.00	-\$142.00	Software support for time keeping software
<b>File Server</b>				
Server Support & Maintenance			\$0.00	Extend hardware replacement on File Server
<b>Phone Service</b>				
Local & Long Distance Monthly Service	\$1,028.00	\$800.00	-\$228.00	Contract ends April 2016. Reduce monthly phone cost
<b>Phone Service - Point-to-Point</b>				
Point-to-Point Circuits For Maintenance	\$1,475.00	\$0.00	-\$1,475.00	Cancel point-to-point lines that are no longer need for maintenance buildings
<b>Phone Maintenance Contract</b>				
Local Phone Support Company	\$380.00	\$0.00	-\$380.00	Cancel phone server contract when new PBX is installed
<b>Internet Access - Maintenance</b>				
Replace Copper Cable Service With Fiber	\$160.00	\$0.00	-\$160.00	Turn off maintenance building internet access when fiber is installed to clubhouse building
<b>Burglar Alarm</b>				
Intrusion Server	\$686.00	\$466.75	-\$219.25	
<i>Section 2 - Cost Improvements</i>				
<b>Procurement</b>				
Organizational Inventory Management	\$68.00	\$605.00	\$537.00	Automate Excel & manual process procurement methods used with integrated software
<b>Smart Phone App</b>				
Smartphone App For Membership	\$0.00	\$190.00	\$190.00	Segmented smart phone app for BABC membership
<b>Work Orders</b>				
Organizational Work Orders	\$0.00	\$175.00	\$175.00	Upgrade departmental work orders to organizational work orders
<b>Internet Access - Clubhouse</b>				
Replace Copper Cable Service With Fiber	\$337.00	\$995.00	\$658.00	Increase the internet speed to 100 MB on higher quality fiber service
<b>Total Monthly Cost Reduction</b>	<b>\$8,594.00</b>	<b>\$3,646.75</b>	<b>-\$4,947.25</b>	