NWRDC is committed to providing superior information technology services and support, utilizing professional staff expertise with a state-of-the-art data center to deliver customer-specific solutions at affordable prices.
Greetings from the Executive Director

Welcome to Northwest Regional Data Center (NWRDC)’s FY 2009-2010 Annual Report. We are committed to maintaining our accountability to you, our stakeholders, and this annual report represents one means of fulfilling that responsibility. I hope that you will find the report informative and that some of the initiatives and achievements it describes have impacted your work favorably during this past year.

While the State of Florida is in the midst of a financial crisis that impacts us all, opportunities for NWRDC to grow in its mission continue to present themselves. NWRDC was founded to be a focal point for cost sharing among its customers and I don’t think this concept has ever been more important in its thirty-eight year history than it is today. In addition to the current financial crisis, we all face an ever shifting technology base, a greater demand for customer services and a more competitive market place. During the past year, NWRDC began a process of reexamining our role and the services we provide and this is still underway. Through this, we hope to plan for the needs of our customers for the next forty years.

While NWRDC works to diversify and broaden its services, we hope to also target those areas where we can provide the most benefit to our customers. As always, it is our goal to make sure the customer gets “the best bang for the buck.” This includes broadening our experience base to provide managed storage solutions and managed services offerings on both Mainframe and Open Systems. In response to customers’ increasing virtualization needs, we have started adding more layers to our existing virtual infrastructure. We also continue our efforts on launching Software as a Service solutions and cloud computing.

I want to thank all NWRDC customers who have entrusted their computing needs to us. We appreciate their faith and support. I also want to thank NWRDC’s outstanding Policy Board for its commitment to build a superior data center. As always, if NWRDC can be of service, please let us know.

Sincerely,

Tim Brown
Executive Director
Message from the Policy Board Chair

Dear NWRDC Stakeholders,

The Northwest Regional Data Center Policy Board is pleased to convey this annual report of the status and accomplishments of the Center for the 2009-2010 fiscal year. NWRDC exists to serve the large-scale data center needs of education, government and non-profit institutions who collaborate together to achieve economies of scale through using NWRDC’s shared facilities and expertise. Operating as a “cooperative” member association, NWRDC is governed by its clients through the Policy Board which is composed of client representatives. The Policy Board in turn creates other mechanisms, such as the Technical Committee, to give clients an even larger voice in the plans and directions of the Center.

In mid-2009, NWRDC was awarded the status of being Florida’s first non-state primary data center, a designation that allows the Center to continue serving state agency clients in collaboration with Florida’s two state data centers. NWRDC’s primary focus is on serving K-12, community and state college, university, and Florida Department of Education clients. However, NWRDC provides vital services to several state agencies, city and county governments, and various consortia and non-profit groups. While primarily focused on Florida, NWRDC is increasingly serving other regional clients in the Southeast.

NWRDC has many exciting plans for the future, which include offering new solutions for large-scale data storage and database hosting needs. Providing robust mainframe-based services remains a key portion of NWRDC’s mission, and the Center is continually finding new ways to utilize the mainframe platform as an “extremely large-scale server.” Business resumption and continuity-of-operations is a major area of focus as well, and NWRDC is moving beyond mere hosting and collocation services to more advanced offerings in this realm. As always, NWRDC is driven by the vision and strategic plans of its members as they seek to use information technology to advance their goals and objectives.

In July 2010, the role of chairing the Policy Board passed to Mehran Basiratmand. I am confident in Mehran’s leadership, along with that of Executive Director Tim Brown and his management team, as they take NWRDC into a bright and promising future.

In closing, I wish to thank the many members of the NWRDC client base, who look to the Center for robust and reliable solutions to their large-scale computing and business continuity planning needs. We appreciate your confidence and support, and look forward to extending our cooperative membership base to new organizations in the coming year.

Michael Dieckmann
Chairman, NWRDC Policy Board, 2009-2010
The best data centers are those that are invisible to end users and customers. Customers and end users see only the services and transactions that take place. This is how the customers see NWRDC. They do not need to be concerned with the myriad of issues relating to the management and technical support activities behind the scene.

Based in Tallahassee, Florida, NWRDC is one of the State’s leading computing provider in both educational and governmental communities. With a robust, reliable and secure facility, NWRDC offers superior infrastructure for system support and application hosting. Our 24 x 7 management support allows us to respond to disasters, ensure uptime and provide business continuity. NWRDC is a modern state-of-the-art data center and its reputation has long been synonymous with quality service and affordable costs.

NWRDC is a public organization and an auxiliary of the Florida State University. NWRDC is governed by its Policy Board. The members of the NWRDC Policy Board include the Florida Department of Education, the Florida State University, Florida A & M University, the University of West Florida, the Florida Atlantic University, the Florida International University, University of South Florida, the Florida Department of Revenue and the Board of Governors.

NWRDC thrives to achieve impact through delivering services with speed, quality, and flexibility for its customers. A number of studies, including the Gartner report 2008, have recognized NWRDC as a leader in customer service. Today, NWRDC has successfully transitioned from a computing utility with exclusive emphasis on mainframe to an organization with a complete business line for customer’s dynamic computing needs.

NWRDC’s services includes full-service IBM z/OS Mainframe hosting and support services; Tallahassee Fiber Loop (TFL), a 14.3 mile fiber optic ring surrounding the Tallahassee Metropolitan Area provides customers dark fiber access to local and statewide resources on a redundant loop design. Managed Services, where customers can see dramatic savings compared to owning and managing their own servers, networks, bandwidth, etc; Shared cost model Software as a Service (SaaS); and Enterprise-level Managed Storage Service.
Accomplishments & Facts

On July 17, NWRDC was named the third Primary data center in the Data Center System for State of Florida. This designation is pursuant to the intent of the Florida Legislature that the state data centers and computing facilities be consolidated into primary data centers to the maximum extent possible, providing quality data center processing services to the State Agencies in the most efficient and effective means possible (Ch. 282.201(1).F.S.). Since then, NWRDC has been working with various State agencies on Data Center Consolidation projects in response to Florida Statue.

In November, NWRDC was selected to host and manage Florida Children and Youth Cabinet Information Sharing System (CYCISS) initiative, a data and information sharing system through which multiple departments and agency systems can be queried and the resulting data elements displayed, sharing information within and between the cabinet member agencies.

In February, a customer satisfaction survey was conducted, where more than 95% of NWRDC customers rate our service and customer support as very satisfied or extremely satisfied. We also received valuable feedbacks on improving our business process and we are committed to do better jobs in these areas while continue on what we do well.

In May, NWRDC finished its annual Mainframe disaster recovery exercise successfully at Sterling Forest, NY.

This is the 4th year that NWRDC offered an internship program to the Florida State University undergraduate students. Six intern positions were extended. Interns primarily worked in the Mainframe area on various challenging projects and tasks with considerable training and supervision.
By the Numbers

NWRDC is responsible for serving many critical computing operations on university campuses, in government agencies and non-profit organizations. Many aspects of this responsibility are quantifiable, and we use these measures to assess the effectiveness of our service delivery and inform our decision-making.

The numbers that follow illustrate specific resources and capacities, the levels of use and service demand, and other components of service delivery. In most instances the prevailing trend is toward increase, both in demand and delivery.

- 99.95% uptime maintained
- 1 cooling analysis done by Engineer Cooling and Building Energy Services,
- 1 Data Storage analysis done by System Alliance
- 19,734,296 Mainframe CPU seconds
- 1 Mainframe upgrade planned
- 18 new customers served
- 129 total customers
- $550,000 new revenue
- $137,000 in contract renewals
- 1 Data Center consolidation project executed
- 8 new customers of Florida Children and Youth Cabinet Information Sharing System (CYCISS) project successfully implemented
- Achieved $0 balance on past due customer billings for three consecutive months
- $1.3 million expenses reduction on the new fiscal year balanced budget with minimal impact to the overall customer base while still investing in infrastructure and future services
- 0 staff turnover rate, 1 retirement
- 1 major website upgrade roll out
- 1 redundant Florida LambdaRail connection
## Fiscal Summary

### Northwest Regional Data Center
### Revenue by Type
### Fiscal Year 2009-10

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>K-12</td>
<td>11%</td>
<td>$889,191.98</td>
</tr>
<tr>
<td>Higher Education</td>
<td>40%</td>
<td>$3,344,364.39</td>
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<tr>
<td>State Agency</td>
<td>44%</td>
<td>$3,681,287.16</td>
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<tr>
<td>Private Business</td>
<td>1%</td>
<td>$63,776.29</td>
</tr>
<tr>
<td>Local Governments</td>
<td>3%</td>
<td>$273,929.28</td>
</tr>
<tr>
<td>Other</td>
<td>2%</td>
<td>$137,977.08</td>
</tr>
<tr>
<td></td>
<td>100%</td>
<td>$8,390,526.18</td>
</tr>
</tbody>
</table>

### FY 2009-10 Revenue by Type

- **K-12**: 44%
- **Higher Education**: 40%
- **State Agency**: 3%
- **Private Business**: 11%
- **Local Governments**: 3%
- **Other**: 2%
## Northwest Regional Data Center
### Revenues by Cost Center
#### Fiscal Year 2009-10

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Percentage</th>
<th>Total Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mainframe</td>
<td>62%</td>
<td>$5,195,963.68</td>
</tr>
<tr>
<td>Tallahassee Fiber Loop</td>
<td>3%</td>
<td>$211,521.54</td>
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<tr>
<td>Software as a Service</td>
<td>14%</td>
<td>$1,173,636.31</td>
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<tr>
<td>Server Hosting</td>
<td>16%</td>
<td>$1,321,795.25</td>
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<tr>
<td>Replacement Reserve</td>
<td>6%</td>
<td>$463,476.43</td>
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<tr>
<td>Other</td>
<td>0%</td>
<td>$24,132.97</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100%</strong></td>
<td><strong>$8,390,526.18</strong></td>
</tr>
</tbody>
</table>

**FY 2009-10 Revenue by Cost Center**

- **Mainframe**: 62%
- **Tallahassee Fiber Loop**: 3%
- **Software as a Service**: 14%
- **Server Hosting**: 16%
- **Replacement Reserve**: 6%
- **Other**: 0%
Northwest Regional Data Center
Expenses by Type
Fiscal Years 2009-10

<table>
<thead>
<tr>
<th>Expense Type</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Software Maintenance</td>
<td>39%</td>
<td>$2,938,548.55</td>
</tr>
<tr>
<td>Salary &amp; Benefits</td>
<td>29%</td>
<td>2,184,136.13</td>
</tr>
<tr>
<td>Other Capital Outlay</td>
<td>11%</td>
<td>811,498.68</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>5%</td>
<td>349,199.00</td>
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<tr>
<td>Utilities</td>
<td>6%</td>
<td>431,080.65</td>
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<tr>
<td>Hardware Maintenance</td>
<td>2%</td>
<td>138,019.65</td>
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<tr>
<td>Replacement Reserve</td>
<td>2%</td>
<td>146,839.74</td>
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<tr>
<td>Auxiliary Fees</td>
<td>2%</td>
<td>168,329.00</td>
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<tr>
<td>Telecommunications</td>
<td>2%</td>
<td>131,507.89</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance</td>
<td>2%</td>
<td>183,066.81</td>
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<tr>
<td>Supplies</td>
<td>0%</td>
<td>36,726.20</td>
</tr>
<tr>
<td>Memberships &amp; Subscriptions</td>
<td>0%</td>
<td>55.00</td>
</tr>
<tr>
<td>Travel &amp; Training</td>
<td>0%</td>
<td>20,745.73</td>
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<tr>
<td>Insurance</td>
<td>0%</td>
<td>3,451.37</td>
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<tr>
<td>Rentals</td>
<td>0%</td>
<td>2,281.56</td>
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<tr>
<td>Printing &amp; Duplicating</td>
<td>0%</td>
<td>4,130.38</td>
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<tr>
<td>Freight &amp; Postage</td>
<td>0%</td>
<td>836.22</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>0%</td>
<td>1,300.00</td>
</tr>
</tbody>
</table>

100% $7,551,752.56

FY 2009-10 Expenses by Type

- Software Maintenance: 39%
- Salary & Benefits: 29%
- Other Capital Outlay: 11%
- Contractual Services: 5%
- Utilities: 6%
- Hardware Maintenance: 2%
- Replacement Reserve: 2%
- Travel & Training: 0%
- Insurance: 0%
- Rentals: 0%
- Printing & Duplicating: 0%
- Freight & Postage: 0%
- Other Personal Services: 0%
## Northwest Regional Data Center
### Expenses by Cost Center
#### Fiscal Year 2009-10

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Percentage</th>
<th>Total Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>12%</td>
<td>$878,633.28</td>
</tr>
<tr>
<td>Mainframe</td>
<td>65%</td>
<td>$4,901,837.40</td>
</tr>
<tr>
<td>Tallahassee Fiber Loop</td>
<td>1%</td>
<td>$85,129.58</td>
</tr>
<tr>
<td>Software as a Service</td>
<td>9%</td>
<td>$712,345.65</td>
</tr>
<tr>
<td>Server Hosting</td>
<td>11%</td>
<td>$824,348.88</td>
</tr>
<tr>
<td>Replacement Reserve</td>
<td>2%</td>
<td>$146,839.74</td>
</tr>
<tr>
<td>Other</td>
<td>0%</td>
<td>$2,618.03</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100%</strong></td>
<td><strong>$7,551,752.56</strong></td>
</tr>
</tbody>
</table>

### FY 2009-10 Expenses by Cost Center

- Administration
- Tallahassee Fiber Loop
- Server Hosting
- Mainframe
- Software as a Service
- Replacement Reserve

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NWRDC is governed by a Policy Board consisting of its major customers. Policy Board membership is determined based on the percentage of revenue paid to the Center and is reviewed annually. The Board of Governors holds a non-voting seat. A designee is appointed to the Small User Seat every two years to represent the interests of the Center’s smaller customers.

The Board appoints members to its two standing committees annually. The Management Committee reviews the Center’s monthly financial reports and any additional projects of interest to the full Board. The Technical Committee is chaired by a Board member and comprised of various representatives from the customer community. The Committee reviews technical issues facing the Center.

The Budget Advisory Committee is currently an ad hoc committee created to monitor the Center’s budget, develop service rates, and address other issues associated with the State’s current budget crisis.

Michael Dieckmann, Chair
Senior Associate Vice President, Information Technology & CIO, University of West Florida

Mehran Basiratmand, Vice Chair
Management Committee Chair
Chief Technology Officer, Florida Atlantic University

Michael Barrett
Budget Advisory Committee Chair
Management Committee Member
Associate Vice President & CIO, Florida State University

George Ellis
Associate Vice President for Information Technologies, University of South Florida

Levis Hughes
Bureau Chief, Florida Department of Education

Randy McCausland
Technical Committee Chair
Director, Infrastructure & Application Support, Florida State University

Ramon Padilla
Management Committee Member
Assistant Vice Chancellor, Florida Board of Governors

Jeff Sellers
Acting Deputy Commissioner, Florida Department of Education

Peter Taylor
Budget Advisory Committee Member
Associate Director, Admin Software, Florida International University

Small User Representative:

Tony Powell
CIO, Florida Department of Revenue
NWRDC Staff

NWRDC is committed to customer service. As such, our staff is our greatest asset. With Certifications in CCDA, CCNP, CCSP, Cisco IPS, Cisco NAC, Cisco Firewalls, Cisco IOS, Cisco Information Security Specialist, JNCIA-ER, CPA, CISSP and PMP, NWRDC’s experienced staff members are the tops in their fields.

Many of NWRDC staff members are long time employees. John McNair received his 30 years of service award from the Florida State University. In March, Joe Peresich celebrated his retirement after nearly 35 years dedicated service. Joe is one of the first employees of NWRDC and he has been an integral part of the center’s transform, growth and prosperity. It is indeed fortunate for all of us to have the privilege of sharing Joe’s expertise, work ethic and commitment as colleagues.

In June, Tony Fondo joined NWRDC family as a technology specialist in Open System and Networking area.

Joe Peresich (left) and Michael Barrett, at the Service Award Ceremony, 2010 May Policy Board Meeting

Executive Management

Tim Brown
Executive Director

Mikal Haney
Assistant Director

Bill Teasley
Assistant Director

Sharon Pearson
Business Manager

Managers

Justin Nelson
Networking Manager

Steve Menard
Software Support Manager

Paul Bageant
Software Support Manager

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