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Phase I of a plan to add additional power to NWRDC. Even as this work completes in the next two months, planning for a proposed Phase II is already underway that could add even more power, while freeing up existing data center floor space for customer needs.

Even though we are busy with these projects (and several others that will be announced over the coming months), we are still looking for the next great idea. If there is a particular problem you are struggling with or a service that you see a need for, let us know! It is our mission to provide critical services in a cost effective manner.

Over the last few years, NWRDC has gone through considerable growth in the number of customers using our facility. This has created some growing pains, especially in our ability to provide electrical power for future projects. Therefore, we are very pleased to announce that the Policy Board approved Phase I of a plan to add additional power to NWRDC. Even as this work completes in the next two months, planning for a proposed Phase II is already underway that could add even more power, while freeing up existing data center floor space for customer needs.

I would like to thank all of our customers for their continued trust and support, as well as our Policy Board for its commitment and service to NWRDC. We could not do it without you! As always, if NWRDC can be of any service, please let us know.
Florida Department of Education. With its designation as a Primary Data Center for the State of Florida, NWRDC has also been given the opportunity to provide technology solutions to non-education entities, such as the Florida Department of Revenue and other state agencies, as well as many city and county governments.

Over the past fiscal year, we have continued to balance cost-saving measures with the latest technological solutions to insure superior service for our customers. NWRDC has successfully launched several new initiatives, including Cloud Infrastructure Services, Performance Pool Storage (IOPS On-Demand), and Managed Network Services. Mainframe services continue to be provided on a flat-rate cost recovery model. We’ve also taken steps to prepare our facility for future growth.

NWRDC has successfully launched several new initiatives, including Cloud Infrastructure Services, Performance Pool Storage (IOPS On-Demand), and Managed Network Services.
I congratulate the NWRDC management and staff on another successful year and look forward to the continued future success of our center.

As Board Chair, I want to reassure NWRDC’s customers are provided with the opportunity to facilitate the future direction of the center. Our Board’s Management and Technical Committees work with utmost professionalism and diligence in conjunction with NWRDC’s dedicated, expert and experienced staff members to see that your business and IT needs are met. We welcome all thoughts and suggestions on ways in which we can improve services.
Above, left to right:
Michael A. James,
Randy McCausland,
Damu Kuttikrishnan
(proxy of Tony Powell),
Ted Duncan,
Levis Hughes,
Keith Goodner,
Mehran Basiratmand,
Henry Martin,
Peter Taylor,
Gene Kovacs,
Michael Barrett
and Tim Brown.

MEHRAN BASIRATMAND, CHAIR
Small User Representative
Chief Technology Officer,
Florida Atlantic University

MICHAEL BARRETT, VICE CHAIR
Management Committee Chair
Associate Vice President & CIO,
Florida State University

MICHAEL DIECKMANN
Senior Associate Vice President and CIO,
University of West Florida

TED DUNCAN
Deputy Chief Information Officer,
Office of Technology & Information Services,
Florida Department of Education

KEITH (KIT) GOODNER
Assistant Deputy Commissioner,
Division of Accountability, Research
and Measurement,
Florida Department of Education

LEVIS HUGHES
Management Committee Member
Bureau Chief, Office of Student
Financial Assistance,
Florida Department of Education

MICHAEL A. JAMES
Interim CIO/Director
iRattler Application Management,
Enterprise Information Technology,
Florida A&M University

GENE KOVACS
Assistant Vice Chancellor,
State University System
of Florida Board of Governors

HENRY MARTIN
K-12 Representative
Manager, IT Infrastructure,
Palm Beach County Schools

RANDY MCCAUSSLAND
Technical Committee Chair
Director, Infrastructure & Application Support,
Florida State University

TONY POWELL
CIO, Florida Department of Revenue

PETER TAYLOR
Management Committee Member
Associate Director, Admin Software,
Florida International University
In FY 2012-2013, NWRDC’s staff size increased considerably, resulting in a reorganization of the center’s management structure. The assistant directors received new responsibilities and a new manager position was added to cover the storage services cost center. We also added a full-time security position, a network architect position and named two new team leads among our systems administrators.

We truly believe in empowering our employees to be innovative and forward-thinking, and we encourage them to pursue new opportunities for themselves and the center. We are proud to report nearly all of our new management appointments were the result of internal promotions.

NEW MANAGEMENT TEAM MEMBERS

MATT STOLK, ASSISTANT DIRECTOR
Matt was promoted to an assistant director in October, 2012, in recognition of his long-term contributions and dedication to NWRDC’s success. Responsible for the center’s open systems support group, Matt has more than 10 years of hands-on technical and managerial experience in enterprise IT architecture. Prior to his current role, Matt served as NWRDC’s Windows/Linux Team Manager, leading the transition for customer DOE to full managed services as part of data center consolidation. He has previously held a number of positions at the Florida Department of Corrections, working as team manager, team leader, consultant and IT support.

BRETTS SIMPSON, WINDOWS/LINUX TEAM MANAGER
Brett has over 25 years of professional IT experience, ranging from systems, database and storage administration to IT management. Before his promotion to Windows/Linux Team Manager, Brett was the Senior Unix Administrator on the DOR account at NWRDC. Brett has worked in the private sector for companies such as SAIC, EDS and IBM Global as well as federal, state and local government, where he has served as team lead, team manager and technical consultant.

GEOFF BURDA, STORAGE AND RECOVERY SERVICES MANAGER
Geoff has worked at NWRDC for 9 years. Before his promotion to Storage and Recovery Services Manager, Geoff’s responsibilities ranged from Storage for Mainframe and Open Systems, VMware, Windows AD, Exchange, Backups, and telephony. He is excited about our current Storage as a Service offering and about starting up a new Backups as a Service offering for our customers. His background certifications are in Windows and VMware. As an FSU alumni, he is proud to be a part of the NWRDC family.

JASON BERTOCH, NETWORK MANAGER
Jason has 20 years of experience in the IT field. He came to NWRDC from the Florida Department of Highway Safety and Motor Vehicles where he was responsible for the state-wide network including the Florida Highway Patrol and mobile access for troopers and command busses. He previously managed a local ISP’s city-wide network including a private fiber network designed to interconnect local medical facilities with high speed transport.
Since 2007, NWRDC has transitioned from a mainframe service supplier to a diversified provider for a wide range of technology needs. Fiscal Year 2012-2013 marked an important milestone, as our Server Hosting cost center recorded the highest revenue and expenses of all cost centers for the first time. As the fastest growing business section in the Center, it now houses numerous innovative approaches to delivering affordable technology services to our customers. Server Hosting also considerably expanded its staffing to fulfill the increasing customer demand for managed services.

**New Services**

Following a successful capacity-on-demand storage service offering, the NWRDC storage team implemented Performance Pool Storage (IOPS on Demand). Florida State University (FSU) greatly benefitted from this flexible offering by ramping-up their Performance Pool from 20,000 IOPS to 40,000 IOPS during a peak registration time. Their pool was reduced back to their base level at the completion of Fall course registration.

The server hosting group added Cloud Infrastructure Services to its line of offerings. As information technology systems become more complicated, the infrastructure to support them requires a level of specialization that is both rare and costly. This flexible yet secure service model allows NWRDC to create a resource allocation pool in which a subscribed virtual environment can be managed by either customers or NWRDC staff.

The NWRDC network team launched the new Managed Network Services offering, which includes the management of devices on both NWRDC’s data center floor and the customer’s premises. Through this service, NWRDC manages nearly all of the Florida Department of Education (FDOE)’s existing network, and has designed and implemented a new data network for the Division of Vocational Rehab, including data communication, wireless connectivity, and a functioning VoIP phone system.

**Data Center Consolidation Continues to Expand**

NWRDC is now entering its third year of participating in the State’s Data Center Consolidation projects. The Center has assumed a full managed service role for the FDOE and the Florida Department of Revenue (FDOR) data centers. We continue to add technical staff to meet the increasing service demands of these customers. Planning work was also completed for the consolidation of the Florida Virtual Campus (FLVC)’s data center, with the initial project phase well underway.
Existing state agency customers have witnessed continued cost reductions and improved service levels. Highlights from our many project achievements include:

- **FDOE’s Race to the Top initiative (RTTT):** Several test, development and production environments have been created in support of these initiatives, with the Single Sign-on project now complete.

- **FDOE, State Board of Education:** Over 95% of FDOE’s legacy virtual environment was migrated into the NWRDC virtual platform and enterprise storage solution. The migration of FDOE’s existing email environment from MS Exchange 2003 to MS Office365 is in process, with completion expected by the first quarter of FY2013-14.

- **FDOE, Blind Services:** The technology refresh of the Division of Blind Services’ server infrastructure is underway. The refresh will include locally-housed and field environments, as well as an upgrade to the physical server infrastructure and Active Directory, one of FLDBS’ core applications. Completion is expected by the second quarter of FY2013-14.

- **Office of Student Financial Assistance (OSFA):** The network upgrade and server refresh for all OSFA servers has begun, with completion expected by the first quarter of FY2013-14. This project includes upgrades to Active Directory and the addition of a resilient server network infrastructure.

- **FDOR Managed Services:** The number of servers supported by NWRDC for FDOR has nearly doubled over the last year. Service updates include the decommissioning and replacement of two old blade chassis and installation of hardware and software to support the consolidation of FDOR’s field servers into NWRDC. The Center also took over the management of FDOR’s IT assets at their offsite location, adding remote environmental monitoring of A/C, humidity and power for the building. NWRDC assisted in the deployment of the servers in support of FDOR’s migration to Office 365 and is working in conjunction with FDOR in a .NET modernization project, among other initiatives.
Network Infrastructure

In an effort to increase efficiency, NWRDC’s existing network infrastructure underwent a series of expansions throughout FY 2012-2013. The connectivity to our Disaster Recovery site was increased from 1G to 10G. The network team performed software updates to the core infrastructure and firewalls and is in the process of implementing a new monitoring tool that will assist with alerts and give historical metrics needed in troubleshooting. In addition to the technical work, the network team reviewed and analyzed network service rates and was able to reduce most rates due to increased service usage, equipment amortization, and consolidation.

Storage Services

The NWRDC storage team migrated both FDOE’s systems and the Center’s back office systems to the new Capacity on Demand Storage offering. Through these consolidation efforts, we were able to migrate completely off of seven older SANs and partially off of another older SAN, leading to a reduction in both our customers’ costs and in the power and cooling required to maintain these older SAN arrays.

NWRDC Back Office Technology Update

The back office staff completed upgrades to both Active Directory and the Center’s Microsoft Exchange environment. The move from Exchange 2003 to Exchange 2010 has greatly increased functionality for NWRDC’s users.

Mainframe

The Mainframe cost center has entered its third year of flat-rate billing. We work closely with customers to provide exceptional service and reduced costs. In 2012-2013, the mainframe team performed upgrades to several key systems, including DB2, CICS, NC/Access, and Komand. ACF2 password requirements were updated, providing for case sensitivity, limited re-use, and exclusion of commonly used prefixes. The team also expanded the use of secure File Transfer Protocols.

Disaster Recovery Testing

The annual disaster recovery exercise was successfully conducted on April 19-20, 2013. Customers FASTER, FDOE, OSFA, PAEC, Santa Rosa School District, Florida International University and Chipola State College participated the test.

Remedyforce Implementation

BMC’s Remedyforce hosted platform was implemented on May 1, 2013. This cloud-based solution is now an integral incident tracking and change management tool for the Center.

Alert System Available for NWRDC Customers

NWRDC’s customers may now enroll in an emergency notification system. The system will alert participating customers by their chosen method (telephone, email or text) in the event of an incident affecting their systems’ connectivity. For additional information, please visit: http://www.nwrdc.fsu.edu/nwrdc/nwrdc-alert-notification-system.
NWRDC customers range from municipal, county and state government and educational institutions.

<table>
<thead>
<tr>
<th>Board of Governors</th>
<th>City of Tallahassee</th>
<th>DBPR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FLVC</td>
<td>DOE</td>
<td>DOR</td>
</tr>
<tr>
<td>St. Johns County</td>
<td>FSU</td>
<td>FIU</td>
</tr>
<tr>
<td>FSCJ</td>
<td>Florida Surplus Lines</td>
<td>Palm Beach County</td>
</tr>
<tr>
<td>Orange County</td>
<td>Palm Beach Clerks</td>
<td>Palm Beach Schools</td>
</tr>
</tbody>
</table>
Cloud computing has dramatically changed how businesses are built and run. As the infrastructure needs of every organization are unique and constantly changing, there is no “one size fits all” solution. NWRDC’s Cloud Infrastructure Services are designed to have the flexibility to respond to these changing market conditions and organizational needs.

As a unique service model of Cloud Computing, The Center’s Cloud Infrastructure Services solution is a fully hosted virtual data center in a resource-on-demand model. Customers can subscribe to a dedicated resource pool by units of Compute Memory Bundle (CMB), the building block of our Virtual Datacenter (vDC) pricing. Each CMB includes 1 GHz of processor power and 2 GB of RAM. As this service is not priced by the number of virtual machines, customers can run as many virtual machines as they like, whether it is 1 or 100. Each customer has the flexibility to decide how to use the resources they have subscribed to by dynamically re-assigning resources to the level they desire and controlling the priority of those resources within the vDC. They have the option to grow the vDC, over-commit the resources they have provisioned at peak performance, or return resources no longer needed, thereby reducing their cost through scale and efficiencies.
In this multi-tenant architecture, each vDC is isolated to ensure customers’ security and privacy. Within each vDC is the ability to isolate internal networks as well. In addition, using Configuration Manager, security best practices and compliance mandates such as HIPAA, SOX, FERPA, CJIS and PCI can be applied to customers’ vDCs to meet regulatory requirements.

NWRDC has a reputation of over 40 years of superior customer service and performance. It is our mission to provide cost-effective solutions to our customers. Before you invest in your own infrastructure, contact NWRDC to explore our Cloud Infrastructure Services.

The Center’s Cloud Infrastructure Services facilitates customers’ infrastructure deployment without the cost and complexity of buying and managing the underlying hardware and software and provisioning hosting capabilities. For complete service offerings and rates, please refer to NWRDC’s Service Catalog at: http://www.nwrdc.fsu.edu/services/servicecatalog.
NWRDC’s facilities received several upgrades over the 2012-13 fiscal year:

• We completed a three-year project updating HVAC for all administrative areas.
• Planning began on a three-year project to update all electrical panels in the data center power grid.
• We redesigned the fuel system for our generators. Aging auxiliary tanks and pumps were removed. The main fuel tank was relocated to simplify fuel system and reduce the risk of component failures and fuel spills.
• Additional security cameras were installed throughout the complex, providing additional coverage for exits and work areas.
• We updated inventory and performed testing for all electrical circuits. Circuit inventory was verified against customer agreements. This provides for more accurate tracking of customer costs.
• Cleaning under the raised floor area was completed. This cleaning removed stray dirt and loose debris such as screws, wire parts, etc. that might fall into electrical outlets or customer equipment. New floor mats at all data center entrances trap dirt before it can be tracked into the data center. A cleaner data center is a more reliable data center!
• We began planning for upgrades to NWRDC’s electrical plant. The new design will free-up power for future customer use. Along with the rearrangement of current facilities equipment, these changes could increase the total usable capacity by a third. Upgrades are scheduled to be completed in the 2013-14 fiscal year.
Throughout the year, our customers have benefited from NWRDC’s skilled and knowledgeable staff. In addition to monthly customer conference calls offering status updates on our various projects and policy changes, we provided two customer seminars this year:

- **Storage and Infrastructure On-Demand** was presented Wednesday, November 14, 2012; and
- **ITIL Introduction: What is it and What Can it do for You?** was presented June 26, 2013.

Our staff was also present at a number of IT, governmental and educational conferences, including:

- **Florida Association of Educational Systems Annual Conference**, September 23 – 26, 2012. NWRDC provided presentations on our Storage as a Service (SaaS) and Infrastructure as a Service (IaaS) offerings;
- **Gartner Symposium/IT Expo**, October 6 – 10, 2013;
- **Florida City and County Management Association Annual Conference**, May 23 – 24, 2013;
- **Florida Educational Technology Conference**, January 30 – 31, 2013; and

We had five staff members earn Information Technology Infrastructure Library (ITIL) certificates in December, 2012. Staff also actively participated in training on such subjects as:

- SQL Fundamentals;
- Networking Essentials;
- Security Essentials;
- VMware;
- A+ Hardware/PC Repair;
- A+ Operating Systems/Installing & Configuring;
- Server 2012 Management & Configuration; and
- Server 2012 Advanced Server Services

NWRDC also participated in the national Bring our Daughters and Sons to Work Day on April 25, 2013. These future IT professionals were excited to see first-hand what we do at the data center each day.
### Expenses by type

<table>
<thead>
<tr>
<th>Expense Type</th>
<th>Total Percentage</th>
<th>Total Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and Benefits</td>
<td>38%</td>
<td>$3,440,651.25</td>
</tr>
<tr>
<td>Software Maintenance</td>
<td>22%</td>
<td>2,009,806.43</td>
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<tr>
<td>Contractual Services</td>
<td>7%</td>
<td>664,736.10</td>
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<tr>
<td>Utilities</td>
<td>6%</td>
<td>503,464.64</td>
</tr>
<tr>
<td>Intrafund transfers</td>
<td>5%</td>
<td>466,630.92</td>
</tr>
<tr>
<td>Other Capital Outlay</td>
<td>3%</td>
<td>313,547.56</td>
</tr>
<tr>
<td>Intrafund transfers (facilities project)</td>
<td>3%</td>
<td>300,000.00</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>3%</td>
<td>280,614.50</td>
</tr>
<tr>
<td>Hardware Maintenance</td>
<td>3%</td>
<td>245,515.90</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance</td>
<td>2%</td>
<td>199,175.37</td>
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<tr>
<td>Auxiliary Fees</td>
<td>2%</td>
<td>159,787.69</td>
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<tr>
<td>Replacement Reserve-Expenses</td>
<td>1%</td>
<td>133,464.07</td>
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<tr>
<td>Memberships &amp; Subscriptions</td>
<td>1%</td>
<td>122,822.32</td>
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<tr>
<td>Supplies</td>
<td>1%</td>
<td>105,949.80</td>
</tr>
<tr>
<td>Travel &amp; Training</td>
<td>1%</td>
<td>53,252.12</td>
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<tr>
<td>Other Personal Services</td>
<td>0%</td>
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<tr>
<td>Replacement Reserve-Other Capital Outlay</td>
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<td>28,994.00</td>
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<tr>
<td>Insurance</td>
<td>0%</td>
<td>23,168.49</td>
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<tr>
<td>Rentals</td>
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<tr>
<td>Printing &amp; Duplicating</td>
<td>0%</td>
<td>6,060.22</td>
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<tr>
<td>Freight &amp; Postage</td>
<td>0%</td>
<td>3,508.03</td>
</tr>
</tbody>
</table>

**Total Expenses by Type** | **100%** | **$9,105,604.09**
Expenses by cost center

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Total Percentage</th>
<th>Total Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mainframe</td>
<td>44%</td>
<td>$3,997,213.33</td>
</tr>
<tr>
<td>Server Hosting</td>
<td>44%</td>
<td>3,998,636.74</td>
</tr>
<tr>
<td>Depreciation Account</td>
<td>5%</td>
<td>462,458.07</td>
</tr>
<tr>
<td>Storage Services</td>
<td>5%</td>
<td>454,358.19</td>
</tr>
<tr>
<td>Tallahassee Fiber Loop</td>
<td>2%</td>
<td>151,698.01</td>
</tr>
<tr>
<td>Other</td>
<td>0%</td>
<td>41,239.75</td>
</tr>
</tbody>
</table>

Total Expenses by Cost Center 100% $9,105,604.09
## Total revenue by cost center

<table>
<thead>
<tr>
<th>Expense Type</th>
<th>Total Percentage</th>
<th>Total Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Server Hosting</td>
<td>52%</td>
<td>$5,024,192.23</td>
</tr>
<tr>
<td>Mainframe</td>
<td>39%</td>
<td>3,761,845.19</td>
</tr>
<tr>
<td>Internal Services</td>
<td>5%</td>
<td>466,630.92</td>
</tr>
<tr>
<td>Storage Services</td>
<td>3%</td>
<td>250,432.99</td>
</tr>
<tr>
<td>Tallahassee Fiber Loop</td>
<td>1%</td>
<td>136,930.01</td>
</tr>
<tr>
<td>Other</td>
<td>0%</td>
<td>45,528.00</td>
</tr>
</tbody>
</table>

**Total Revenue by Cost Center**: 100% $9,685,559.34
## Indirect cost rates, expenses and revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Expense</th>
<th>Total Revenues</th>
<th>Indirect Cost Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>$8,615,510</td>
<td>$7,618,089</td>
<td>21.15%</td>
</tr>
<tr>
<td>2009-10</td>
<td>7,551,753</td>
<td>8,390,526</td>
<td>13.47%</td>
</tr>
<tr>
<td>2010-11</td>
<td>8,072,324</td>
<td>8,429,288</td>
<td>18.18%</td>
</tr>
<tr>
<td>2011-12</td>
<td>8,179,970</td>
<td>8,950,107</td>
<td>12.23%</td>
</tr>
<tr>
<td>2012-13</td>
<td>9,105,604</td>
<td>9,685,559</td>
<td>9.39%</td>
</tr>
</tbody>
</table>

### Indirect cost rate for FY 2008-09 through 2012-13

![Graph showing indirect cost rates for FY 2008-09 through 2012-13](image)

### Expenses and revenues for FY 2008-09 through 2012-13

![Graph showing expenses and revenues for FY 2008-09 through 2012-13](image)
The data center’s first order of business was to teach our customers’ programming staff how to code online programs. Steve was tasked with teaching them a program called Easytrieve. Since that first project Steve has learned and taught many software products such as CICS, BMS, ODE, ASSIST, KOMMAND, COBOL, IBMTOOLS, etc. Steve is currently the team leader and technical specialist for the Mainframe application support area. Steve’s coworkers have tried to come up with a word that would best describe Steve Menard, but the fact is he can’t be summed up in just one word. They came up with two: dedication and keystone. He is truly dedicated to the service and business of NWRDC. Webster’s Dictionary describes DEDICATION as committed to a task or purpose”. He is also the keystone in the Applications Support area. A keystone is something on which associated things depend for support and something that produces a major impact on its ecosystem and is considered essential to maintaining optimum ecosystem function or structure.

Steve says: “My role has always been one of customer service. That is something that I take very seriously. There is little in this world that gives me greater pleasure than helping someone figure out how to do something they did not previously know how to do. I appreciate the opportunity to be of service and anticipate many more years of rewarding myself by helping you, the customers of the Northwest Regional Data Center.”
Fiscal year 2012-2013 annual report

Published by

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NWRC Executive Director
Tim Brown

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