

Harvard Library Technology Services Annual FY17 Dashboard

Service Performance

Service Offerings

Supporting Library Collections and Services

Research and Teaching

- Course and student support tools (Reserves List, LibGuides...)
- Research data support services (Harvard Geospatial Library, Dataverse, DMPTool...)

Discovery and Access

- Searching library collections (HOLLIS+, OASIS, VIA, Portal...)
- Unique digital collections (Medieval Manuscripts, Emily Dickinson Archive, Daguerreotypes@Harvard...)
- Tools for delivering digital content (Image delivery, Streaming delivery, Mirador...)
- Library privileges and borrowing (Aleph, BorrowDirect, ILL...)
- Interoperability tools (Presto, Library Cloud...)

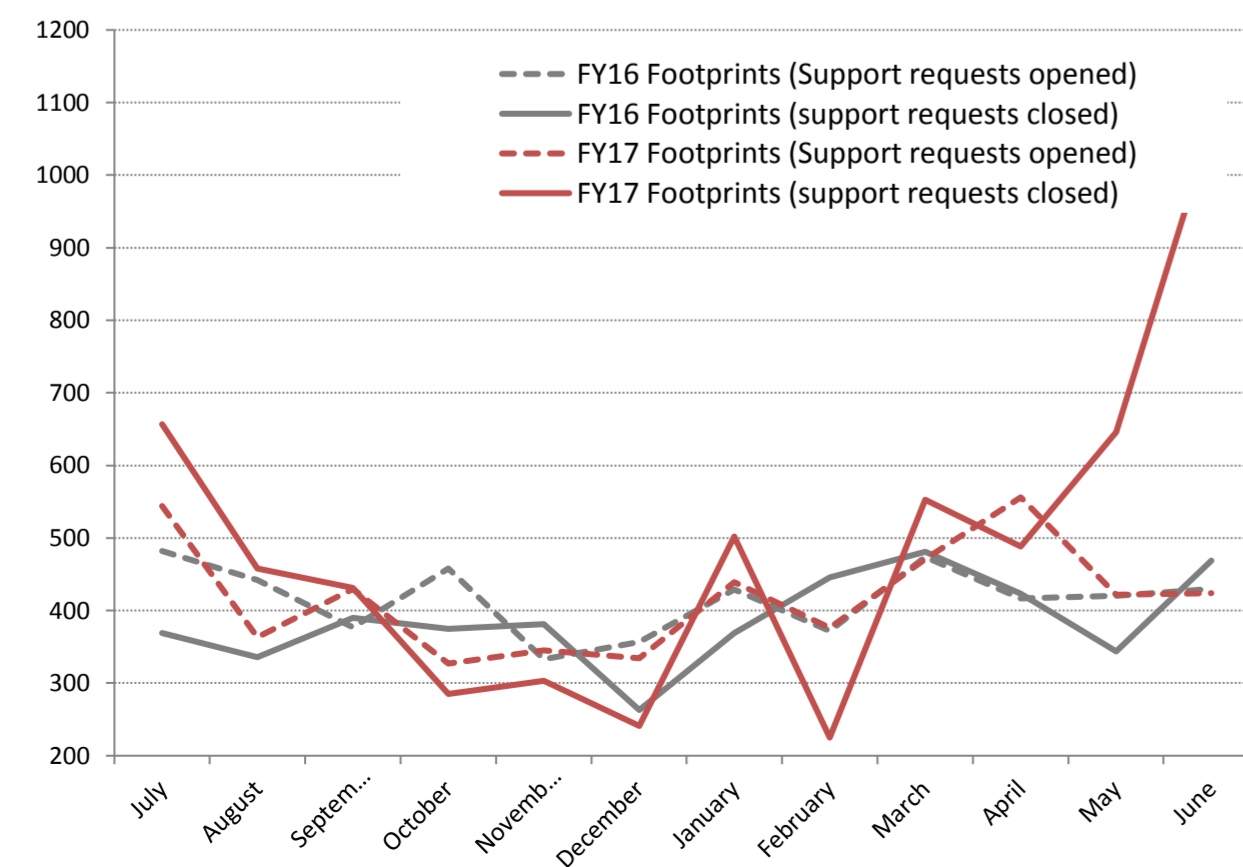
Collections and Stewardship

- Digital repository and preservation services (DRS, web archiving, DASH...)
- Library and archives collection management (Aleph, Shared Shelf, ArchivesSpace...)
- Library analytics

Core System Availability

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
PUBLIC ACCESS SYSTEMS												
Library Portal/E-research	100.00%	99.90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.70%
HOLLIS+	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.10%	100.00%
HOLLIS Classic	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.10%	100.00%
Access/Naming	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DRS - Digital Repository	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
OASIS	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
VIA	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
SFX	100.00%	100.00%	100.00%	100.00%	98.80%	100.00%	100.00%	100.00%	100.00%	100.00%	99.10%	100.00%
DASH	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Borrow Direct	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Dataverse Network	100.00%	100.00%	100.00%	100.00%	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HGL - Geospatial Library	100.00%	100.00%	100.00%	99.70%	100.00%	100.00%	100.00%	98.80%	100.00%	100.00%	100.00%	100.00%
STAFF SYSTEMS												
Aleph	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Shared Shelf	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DRS deposit	99.90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.80%
Verde	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.90%	100.00%	100.00%	100.00%

User Support Requests



Operations

Financial Snapshot

Library Tub 195 Summary

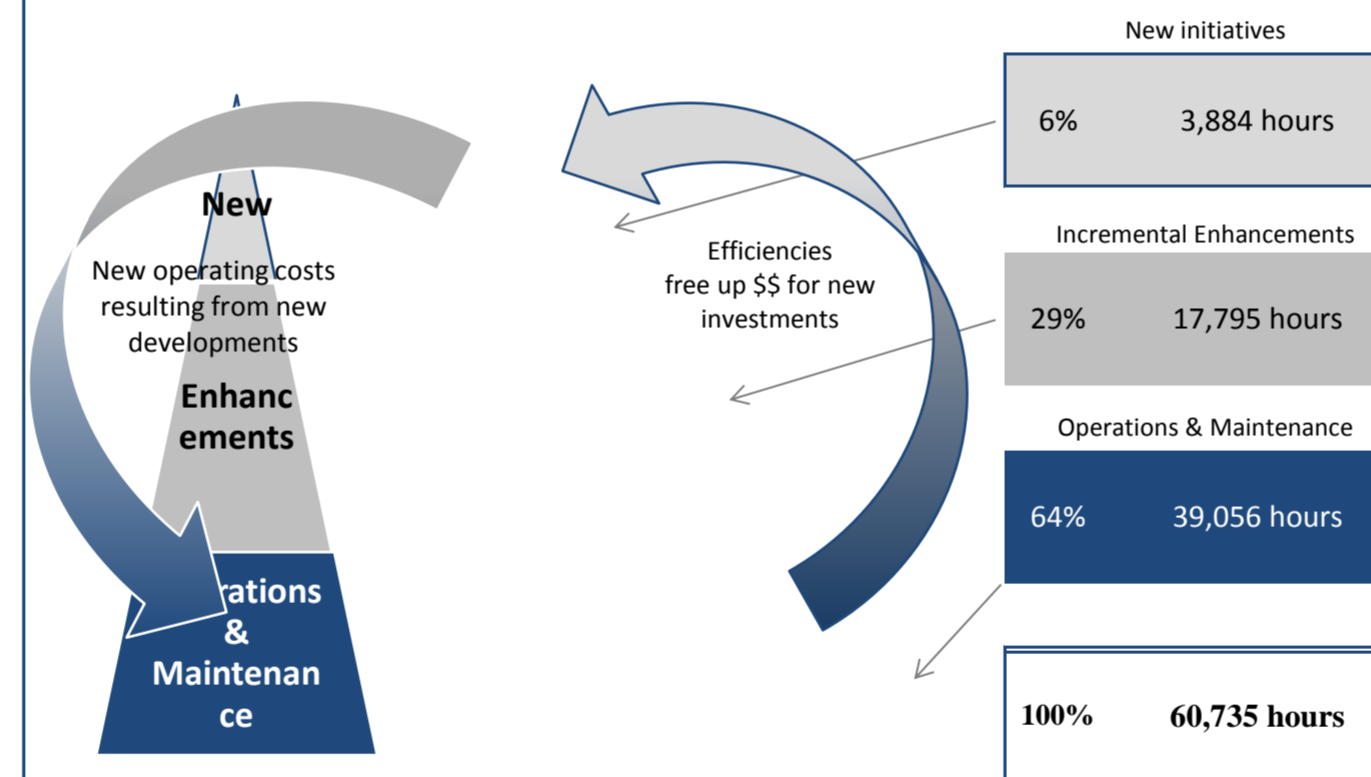
Library Technology Services	FY17 YTD Jun			FY 2017		
	Budget	Actual	Over / (Under)	Budget	Q3 Forecast	Over / (Under)
<i>In \$Thousands</i>						
People Cost	5,180.8	5,295.5	114.7	5,180.8	5,371.0	190.2
Computing Cost	1,707.5	1,763.8	56.3	1,707.5	1,780.3	72.9
*Sub Total (Operating)	6,888.3	7,059.3	171.0	6,888.3	7,151.3	263.0
Long Term Preservation	117.7	114.8	(2.9)	117.7	113.8	(4.0)
Discovery of Special Collections	246.1	191.5	(54.6)	246.1	191.5	(54.7)
Alma Services Platform	92.7	98.6	5.9	92.7	88.7	(4.0)
Office of Scholarly Communication	46.9	60.0	13.1	46.9	60.0	13.1
Sub Total (Grants)	503.5	464.9	(38.6)	503.5	453.9	(49.6)
LTS GRAND TOTAL	7,391.8	7,524.2	132.4	7,391.8	7,605.2	213.5

Arcadia Grant / Strategic Projects and Computing Costs currently under review for more precise Q2 Forecasts

Operating budget includes \$330k in placeholder reductions, \$180k 1 FTE Vac Save, \$50k ITSM & \$100k Migrate Aleph.

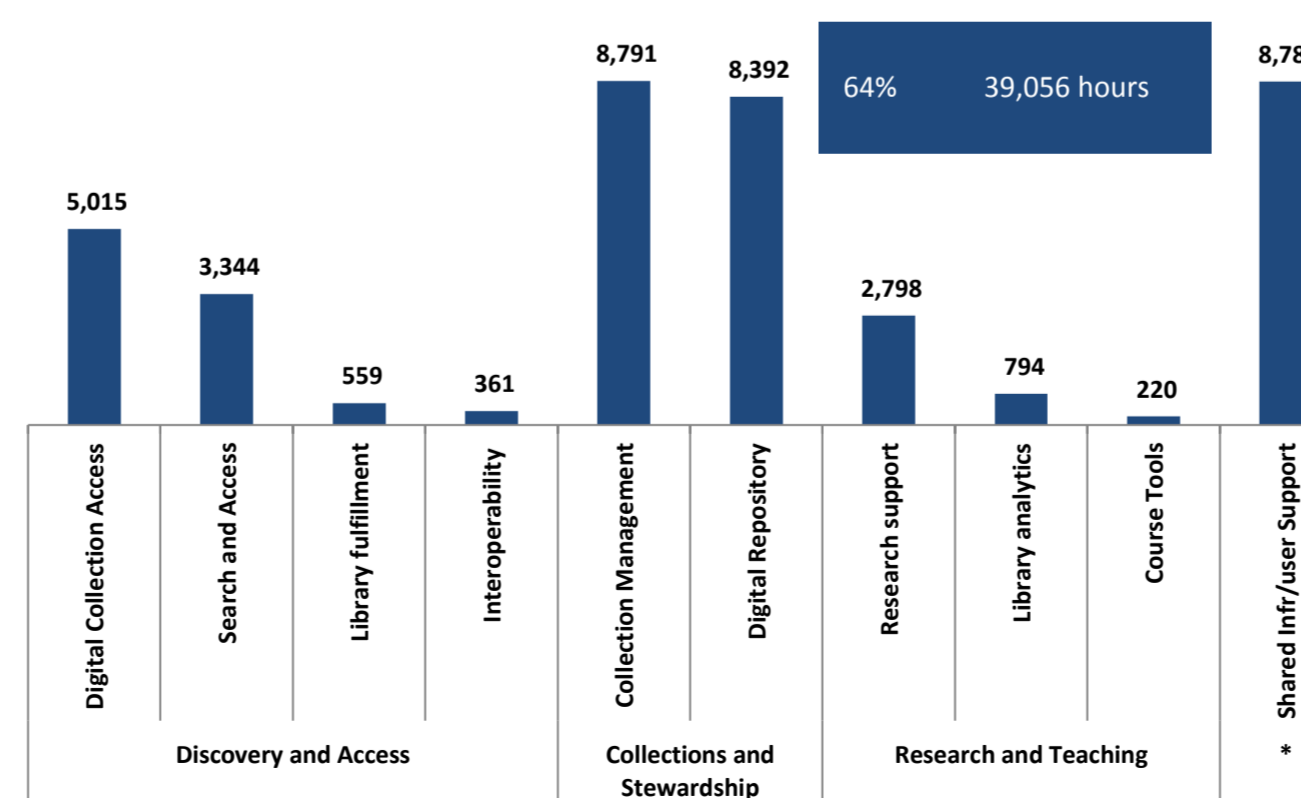
Resource Hours by Activity

Hours are estimated using an automated monthly time survey



Operations & Maintenance Resource Hours

Detailed break down; Operations & Maintenance

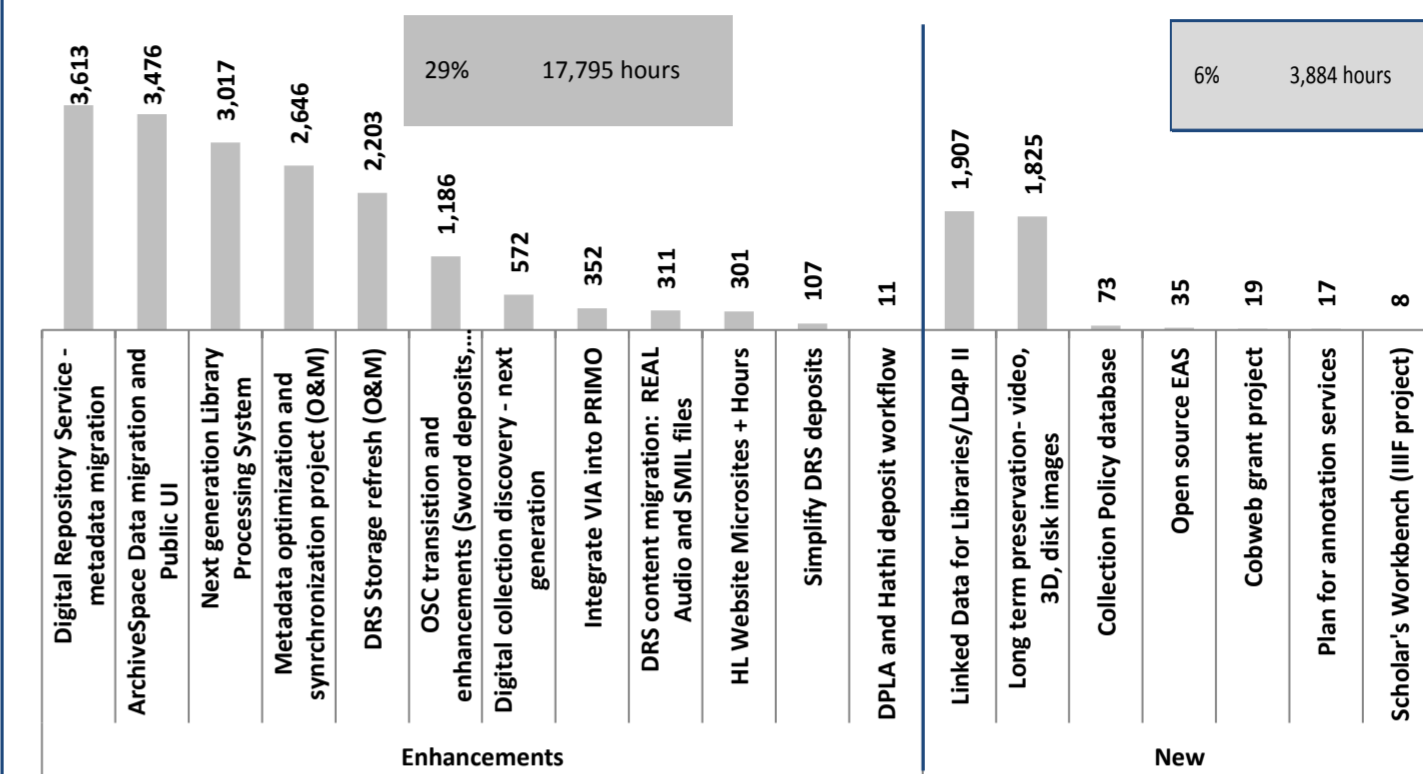


* Common services, IT, and support FTE across all LTS applications

Projects

Project Resource Hours

Detailed break down; Enhancements & New



Team Goals

Service	FY17 goal	for info contact:	HL sponsor/ stakeholders	Status
DRS	Goal 1: Implement DRS support for ingesting and delivering video	Abigail Bordeaux	F. Frey; SSC; C&CSC	
	Goal 2: Refresh DRS storage hardware	Sharon Bayer	F. Frey; SSC; C&CSC	
	Goal 3: Complete DRS Metadata Migration	Abigail Bordeaux	F. Frey; SSC; C&CSC	
ArchivesSpace	Goal 4: Expand and enhance ArchivesSpace (including backend and EAD enhancements, improved interoperability, and new public user interface)	Robin Wendler	S. Pyzinski; A&DSC; SPARC	
Library Services Platform	Goal 5: Next generation library services platform (ALMA)	Laura Morse	S. Wicks; K. Peterson; A&DSC; C&CSC	
	Goal 6: Complete library metadata optimization (MOP) and synchronization project (OCLC DataSync) (Aleph)	Laura Morse	S. Wicks; K. Peterson; A&DSC; C&CSC	
Collection Development	Goal 7: Scope and recommend collection development policy tool	Allison Powers	A. Whiteside; C&CSC	
Digital Access & Discovery	Goal 8: Fix audio delivery and complete audio format migration	Abigail Bordeaux	F. Frey; SSC; C&CSC	
	Goal 9: Upgrade image delivery service for DRS	Randy Stern	F. Frey; A&DSC	
	Goal 10: Support planning for improvements for Digital Collections Discovery	Randy Stern	S. Wones; A&DSC	
Access	Goal 11: Integrate VIA into HOLLIS+	Corinna Baksik	S. Wones; A&DSC	
	Goal 12: Implement RECAP - (technology)	Laura Morse	K. Peterson; A&DSC	
Experimentation	Goal 13: Linked Data for Libraries - Mellon funded projects (Ld4L Labs)	Randy Stern	S. Wicks; A&DSC	
Open Access	Goal 14: Integrate OSC staff, support, and projects into LTS	Randy Stern	P. Suber; S. Wones	