

## 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...)

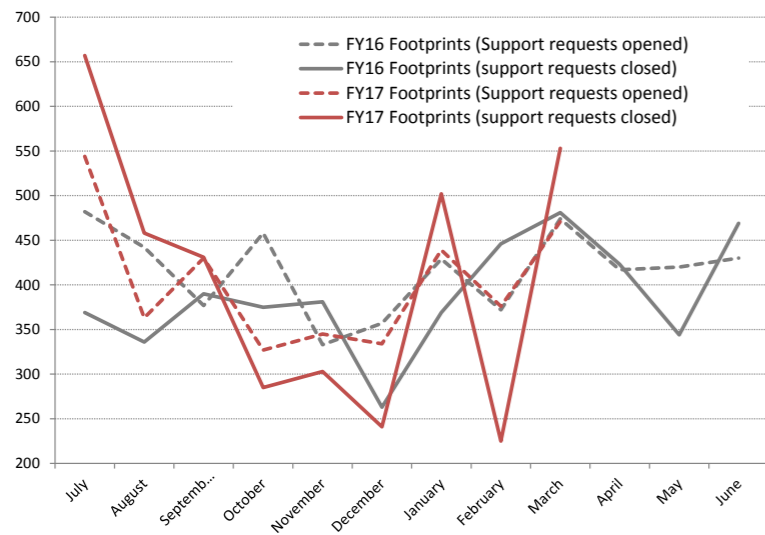
Library and archives collection management (Aleph, Shared Shelf, ArchivesSpace...)

Library analytics

### Core System Availability

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>PUBLIC ACCESS SYSTEMS</b>												
Library Portal/E-research	100.00%	100.00%	100.00%	100.00%	99.90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HOLLIS+	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HOLLIS Classic	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	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%	100.00%	100.00%	100.00%	98.80%	100.00%	100.00%	100.00%	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%	100.00%	100.00%	100.00%	99.00%	100.00%	100.00%	100.00%	100.00%
HGL - Geospatial Library	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.70%	100.00%	100.00%	100.00%	98.80%	100.00%
<b>STAFF SYSTEMS</b>												
Aleph	99.90%	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	100.00%	100.00%	100.00%	99.90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Verde	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.90%

### User Support Requests



## Operations

### Financial Snapshot

Library Tub 195 Summary

#### Library Technology Services

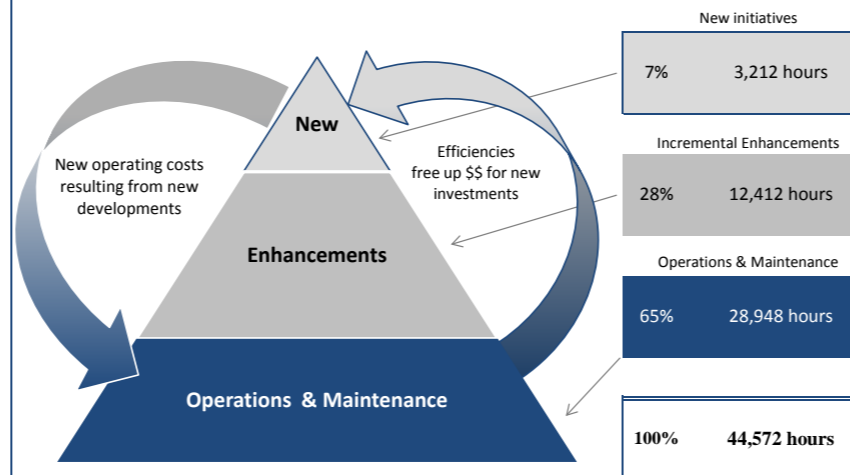
In \$Thousands

	FY17 YTD Mar			FY 2017		
	Budget	Actual	Over / (Under)	Budget	Forecast	Over / (Under)
People Cost	3,858.1	3,961.6	103.5	5,180.8	5,371.0	190.2
Computing Cost	1,280.6	1,360.5	79.9	1,707.5	1,780.3	72.9
<b>Sub Total (Operating)</b>	<b>5,138.7</b>	<b>5,322.2</b>	<b>183.4</b>	<b>6,888.3</b>	<b>7,151.3</b>	<b>263.0</b>
Long Term Preservation	117.7	113.8	(4.0)	117.7	113.8	(4.0)
Office of Scholarly Communication	181.1	130.6	(50.5)	246.1	191.5	(54.7)
Alma "Library Service Platform"	92.7	65.5	(27.2)	92.7	88.7	(4.0)
Discovery of Special Collections	46.9	60.0	13.1	46.9	60.0	13.1
<b>Sub Total (Grants)</b>	<b>438.4</b>	<b>369.8</b>	<b>(68.6)</b>	<b>503.5</b>	<b>453.9</b>	<b>(49.6)</b>
<b>LTS GRAND TOTAL</b>	<b>5,577.2</b>	<b>5,692.0</b>	<b>114.9</b>	<b>7,391.8</b>	<b>7,605.2</b>	<b>213.5</b>

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

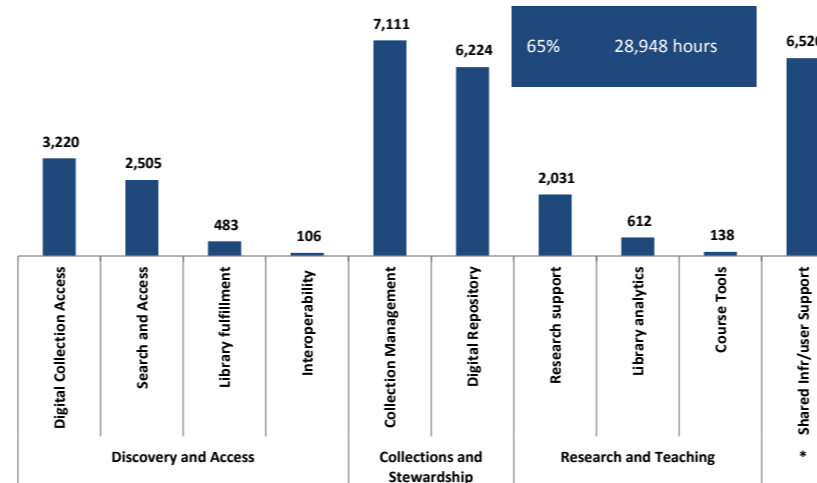
### Resource Hours by Activity

Hours are estimated using an automated monthly time survey



### Operations & Maintenance Resource Hours

Detailed break down; Operations & Maintenance

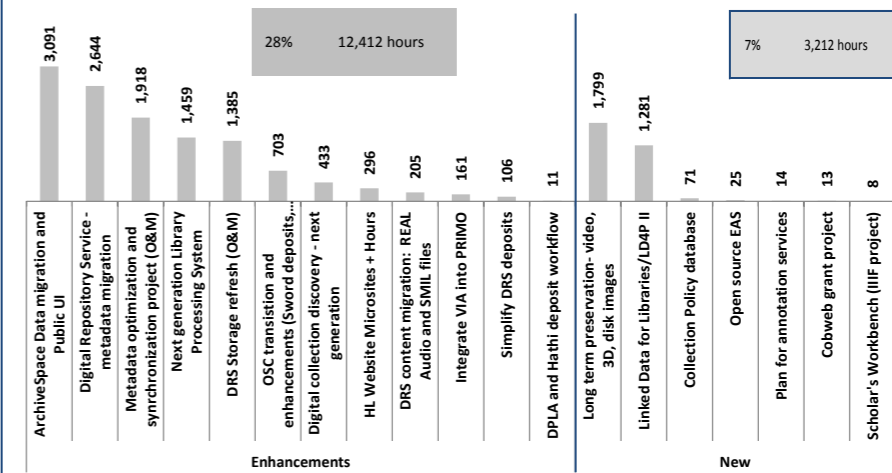


\* Common services, IT, and support FTE across all LTS applications

## 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	Green
	Goal 2: Refresh DRS storage hardware	Sharon Bayer	F. Frey; SSC; C&CSC	Green
	Goal 3: Complete DRS Metadata Migration	Abigail Bordeaux	F. Frey; SSC; C&CSC	Yellow
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	Yellow
Library Services Platform	Goal 5: Next generation library services platform (ALMA)	Laura Morse	Peterson; A&DSC; C&CSC	Green
	Goal 6: Complete library metadata optimization (MOP) and synchronization project (OCLC DataSync) (Aleph)	Laura Morse	S. Wicks; K. Peterson; A&DSC; C&CSC	Yellow
Collection Development	Goal 7: Scope and recommend collection development policy tool	Allison Powers	A. Whiteside; C&CSC	Blue
Digital Access & Discovery	Goal 8: Fix audio delivery and complete audio format migration	Abigail Bordeaux	F. Frey; SSC; C&CSC	Yellow
	Goal 9: Upgrade image delivery service for DRS	Randy Stern	F. Frey; A&DSC	Yellow
	Goal 10: Support planning for improvements for Digital Collections Discovery	Randy Stern	S. Wones; A&DSC	Green
Access	Goal 11: Integrate VIA into HOLLIS+	Corinna Baksik	S. Wones; A&DSC	Yellow
	Goal 12: Implement RECAP - (technology)	Laura Morse	K. Peterson; A&DSC	Green
Experimentation	Goal 13: Linked Data for Libraries - Mellon funded projects (Ld4l Labs)	Randy Stern	S. Wicks; A&DSC	Green
Open Access	Goal 14: Integrate OSC staff, support, and projects into LTS	Randy Stern	P. Suber; S. Wones	Green