

Harvard Library Technology Services 2018 Q2 Dashboard (through December 2017)

Service Performance

Service Offerings

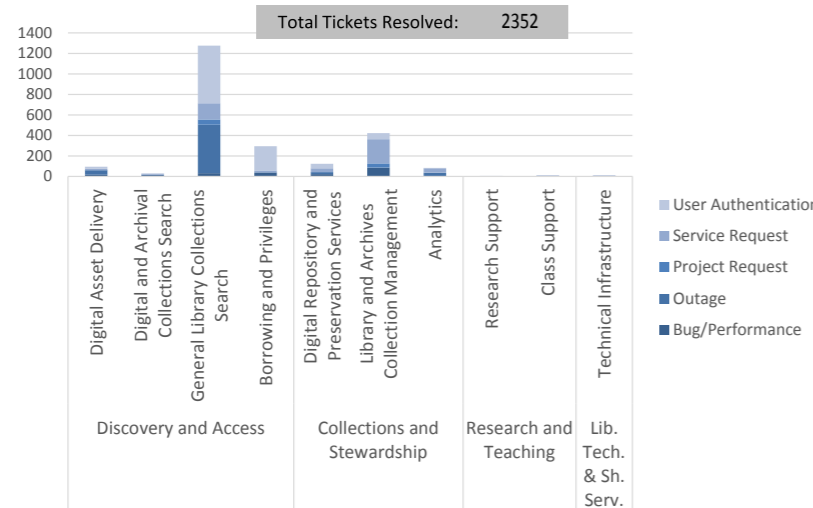
Supporting Library Collections and Services



Core System Availability

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec
PUBLIC ACCESS SYSTEMS												
Library Portal/E-research	100.00%	100.00%	100.00%	100.00%	100.00%	99.70%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HOLLIS+	100.00%	100.00%	100.00%	100.00%	99.10%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HOLLIS Classic	100.00%	100.00%	100.00%	100.00%	99.10%	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%	99.90%	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%	99.90%	99.60%	100.00%
OASIS	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.90%	100.00%	99.80%
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%	99.10%	100.00%	100.00%	100.00%	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%	99.90%	100.00%	100.00%	100.00%	100.00%
Dataverse Network	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
HGL - Geospatial Library	100.00%	98.80%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	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	100.00%	100.00%	100.00%	100.00%	100.00%	99.80%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Verde	100.00%	100.00%	99.90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

User Support Requests



Operations

Financial Snapshot

Library Tub 195 Summary

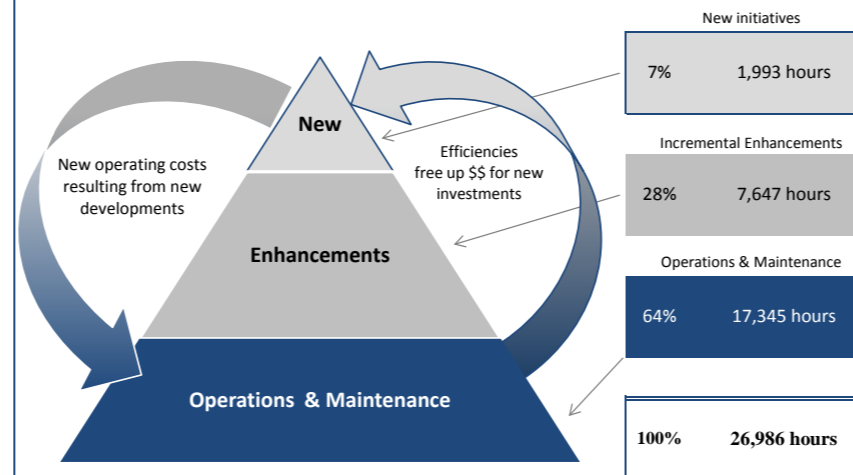
Library Technology Services

In \$Thousands

	FY18 YTD Dec			FY 2018		
	Budget	Actual	Over / (Under)	Budget	Q2 Forecast	Over / (Under)
People Cost	2,558.7	2,571.5	12.8	5,155.0	5,332.7	177.7
Computing Cost	908.9	873.9	(35.0)	1,811.8	1,811.8	-
Sub Total (Operating)	3,467.6	3,445.4	(22.2)	6,966.7	7,144.4	177.7
Open Access / OSC	113.7	94.4	(19.3)	232.4	232.4	0.0
Sub Total (Grants)	113.7	94.4	(19.3)	232.4	232.4	0.0
LTS GRAND TOTAL	3,581.3	3,539.7	(41.6)	7,199.1	7,376.8	177.7

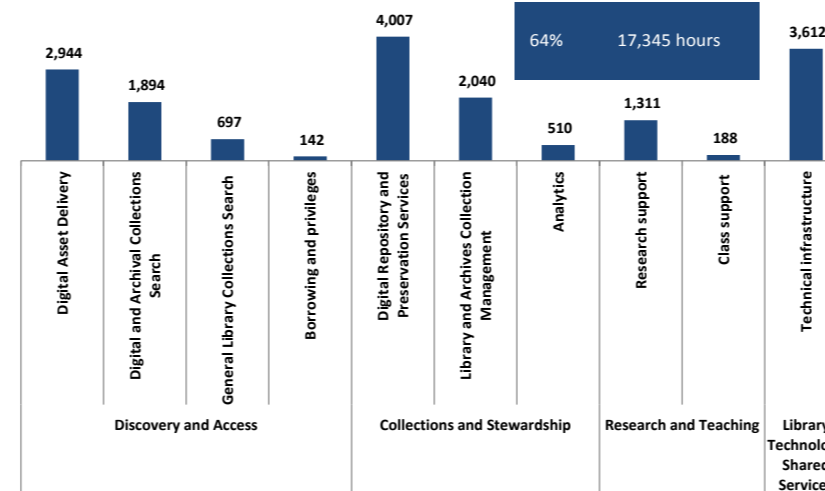
Resource Hours by Activity

Hours are estimated using an automated monthly time survey



Operations & Maintenance Resource Hours

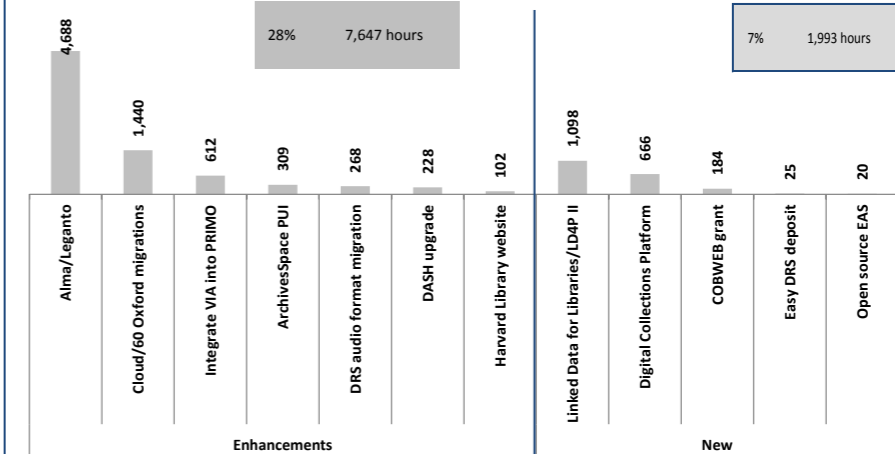
Detailed break down; Operations & Maintenance



Projects

Project Resource Hours

Detailed break down; Enhancements & New



Team Goals

FY18 goal	LTS contact:	HL sponsor/ stakeholders	Status
Goal 1: Implement Alma and Leganto	Laura Morse	Access and Discovery SC, Information & Technical Services, Access Services	Green
Goal 2: Build and launch digital collection platform (DCP) for Harvard's digitized collections	Randy Stern	Access & Discovery SC, Digital Strategies and Innovation	Yellow
Goal 3: Build and launch new UI for archives and decommission OASIS	Abigail Bordeaux	Access & Discovery SC, Special Coll and Archives Council	Yellow
Goal 4: Linked Data for Libraries - Mellon funded project (Ld4l Labs)	Randy Stern	Information & Technical Services	Green
Goal 5: Support implementation of new Harvard Library website	Corinna Baksik	Digital Strategies and Innovation, HL Communications	Green
Goal 6: Rewrite Email Archiving Service (EAS) as open source	Anthony Moulen	Stewardship Standing Committee Coll and Content Dev SC	Yellow
Goal 7: DRS Developments: audio format migration and easier deposits	Abigail Bordeaux	Preservation Services, Stewardship SC, Coll and Content Dev SC	Yellow
Goal 8: Integrate VIA into HOLLIS+	Corinna Baksik	Access & Discovery Standing Committee	Blue
Goal 9: Complete migration of applications out of 60 Oxford St. and maximize use of Cloud	Sharon Bayer	Library Tech Services	Green
Goal 10: Upgrade HOLLIS+ user interface	Corinna Baksik	Access & Discovery Standing Committee	Green

2018 Forecast - In thousands

Service Area					Notes / Discussion Points
	FY18 Approved Budget	FY18 Forecast	Variance Over (Under)	% Chg	
1 Library Technology Services Operating (HL Tub 195)					
People Cost	5,155.0	5,332.7	177.7	3.4%	Removed Vacancy Savings target
Computing Cost	1,811.8	1,811.8	-	-	
Total Library Technology Services Operating	6,966.7	7,144.4	177.7	2.6%	
FTE	32.8	32.8	-		
2 Strategic Projects (Charged to HL Tub 195)					
Total Strategic Projects	232.4	232.4	-	-	
FTE	2.0	2.0	-		
Library Technology Services GRAND TOTAL	7,199.1	7,376.8	177.7	2.5%	
3 HUIT Volume Driven Core Services (HL Tub 195)					
Field Support	537.8	537.7	(0.1)	(0.0%)	HL 195 direct service and charge line, item dropped out of FY19B
Desktop Back-up	4.5	4.5	-	-	
Microsoft Campus	39.1	33.7	(5.5)	(14.0%)	
Server Systems	208.3	208.3	-	-	
Connectivity for MGHPCC (MIT) (Paid by ?)	20.0	33.0	13.0	65.0%	
Network Universal Svcs-incl Enhanced Svcs	143.0	143.0	-	-	
Messaging & Collaboration - Office 365	60.8	62.4	1.6	2.7%	
Harvard Phone VoIP + Centrex Services	169.9	179.0	9.1	5.3%	
CA List	1.7	1.7	-	-	
Total HUIT Core Services	1,185.1	1,203.2	18.1	1.5%	
Total Harvard Library (Tub 195)	8,384.2	8,580.0	195.8	2.3%	
4 HUIT Volume Driven Core Services (HCL Tub 415)					
Field Support	819.2	749.1	(70.1)	(8.6%)	Actual inventory counts came in lower
Desktop Back-up	28.3	28.3	-	-	
Microsoft Campus	-	-	-	-	
Server Systems	149.0	87.0	(62.1)	(41.6%)	Decommissioning Servers John P. will speak to
Network Universal Svcs (ES Paid through FAS)	62.9	62.9	-	-	
Messaging & Collaboration - Office 365 (Paid by FAS)	23.4	23.4	-	-	
Harvard Phone VoIP Only (FY18B n/a at budget time)	-	-	-	n/a	Non-HUIT Man. Budget; Alison D. include \$79.1k FY18 on 415?
CA List	0.0	0.0	-	-	
Total HUIT Core Services	1,082.8	950.7	(132.1)	(12.2%)	
Grand Total	9,467.0	9,530.7	63.7	0.7%	