

# Harvard Library Technology Services 2018 Q3 Dashboard (through March 2018)

## Service Performance

### Service Offerings

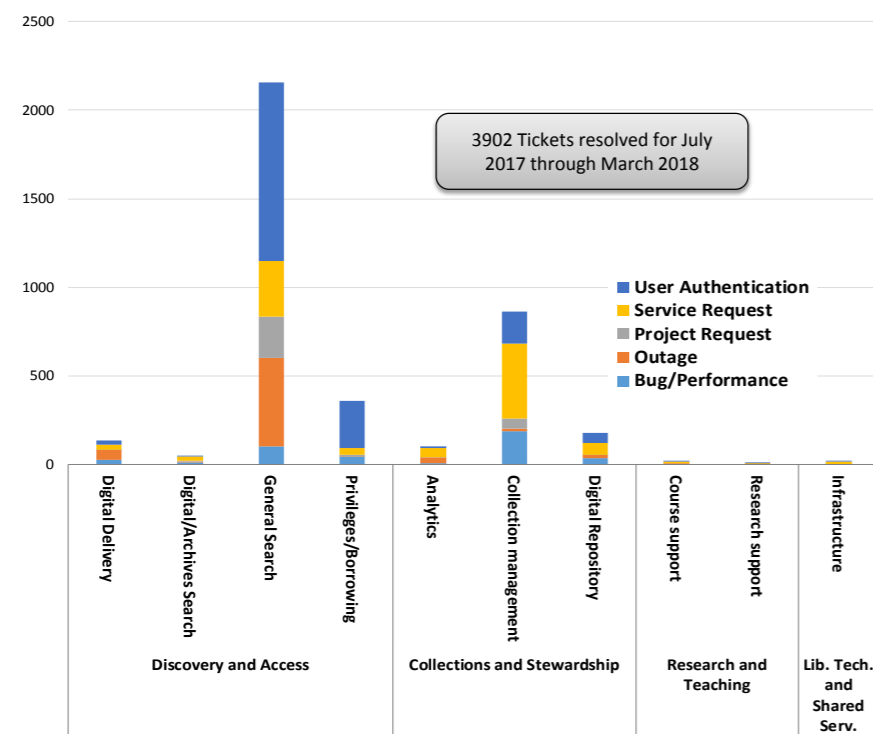
Supporting Library Collections and Services



### User Support Requests

#### 3rd Quarter Major Issues (Jan-Mar 2018)

- New HOLLIS UI: released at the end of March: we have been actively soliciting feedback and so have seen a spike from users providing feedback and asking for new features (General Search/Service Request)
- EZProxy issue: Harvard IP's blocked by vendor's servers and users were unable to access resources hosted by Taylor & Francis, Sage, and Wiley. (General Search/Outage)
- Aleph cleanup: work in preparation for the Alma migration as well as the end of the fiscal year (L&A Collection Management/Service Request)
- Aeon migrated servers and spike in staff requesting login credentials (L&A Collection Management/User Authentication)



## Operations

### Financial Snapshot

Library Tub 195 Summary

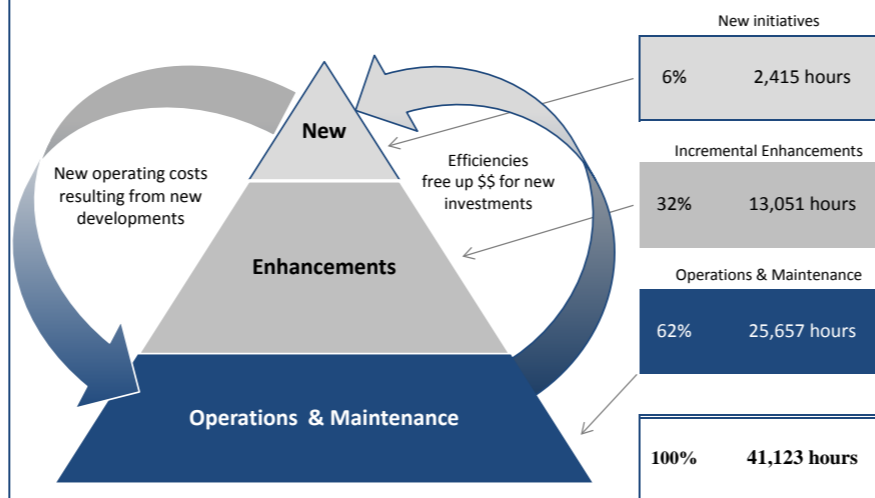
Library Technology Services

In \$Thousands

	FY18 YTD Mar			FY 2018		
	Budget	Actual	Over / (Under)	Budget	Q3 Forecast	Over / (Under)
People Cost	3,838.5	3,905.4	66.9	5,155.0	5,316.4	161.4
Computing Cost	1,360.3	1,286.6	(73.7)	1,811.8	1,789.7	(22.1)
<b>Sub Total (Operating)</b>	<b>5,198.8</b>	<b>5,192.0</b>	<b>(6.8)</b>	<b>6,966.7</b>	<b>7,106.1</b>	<b>139.3</b>
Open Access / OSC	170.5	149.6	(21.0)	232.4	239.3	6.9
<b>Sub Total (Grants)</b>	<b>170.5</b>	<b>149.6</b>	<b>(21.0)</b>	<b>232.4</b>	<b>239.3</b>	<b>6.9</b>
<b>LTS GRAND TOTAL</b>	<b>5,369.4</b>	<b>5,341.6</b>	<b>(27.8)</b>	<b>7,199.1</b>	<b>7,345.4</b>	<b>146.2</b>

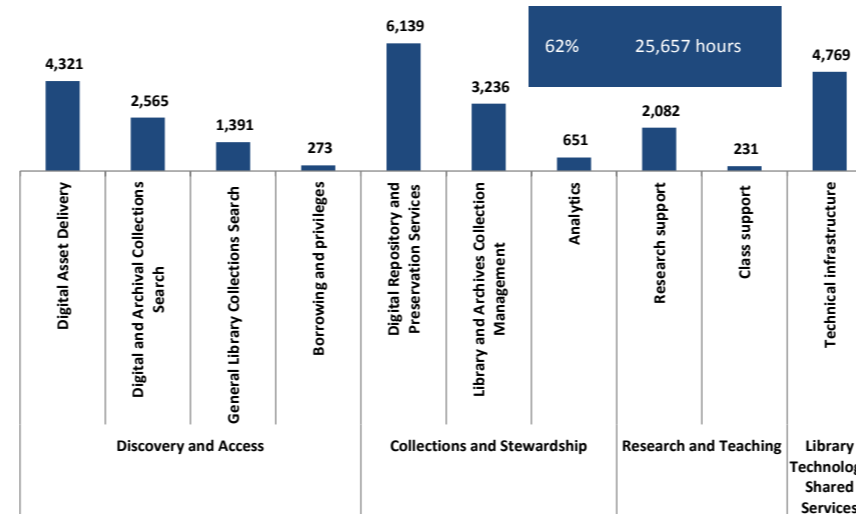
### Resource Hours by Activity

Hours are estimated using an automated monthly time survey



### Operations & Maintenance Resource Hours

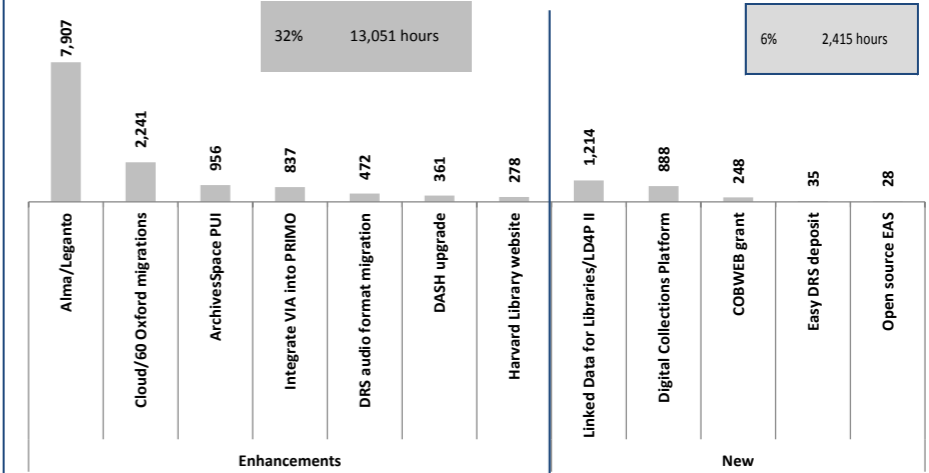
Detailed break down; Operations & Maintenance



## 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	Randy Stern	Access & Discovery SC, Special Coll and Archives Council	Green
Goal 4: Linked Data for Libraries - Mellon funded project (Ld4L Labs)	Randy Stern	Information & Technical Services	Blue
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	Blue