A Cost Model for analysing and controlling the costs of long-term digital accessibility as a strategic decision making tool
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1. **Introduction to the cost model**
   a. *Purpose of the cost model*
   b. *Structure, operation and potential*
   c. *Link with other fields* - preservation policy and shared services
   d. *Results*

2. **Questions and discussion**

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Purpose of the cost model

1. Mapping the costs of management, preservation and access of digital heritage at the institutions involved

2. Analyse the costs (components) per activity for each institution

3. Comparing costs between institutions

4. Explaining differences in costs

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Basis

ABC (activity based costing):
Activities:
Selection
Ingest
Processing
Documentation
Archive
Access
User support

Proces
Metadata
Preservation Management
Infrastructure
ICT

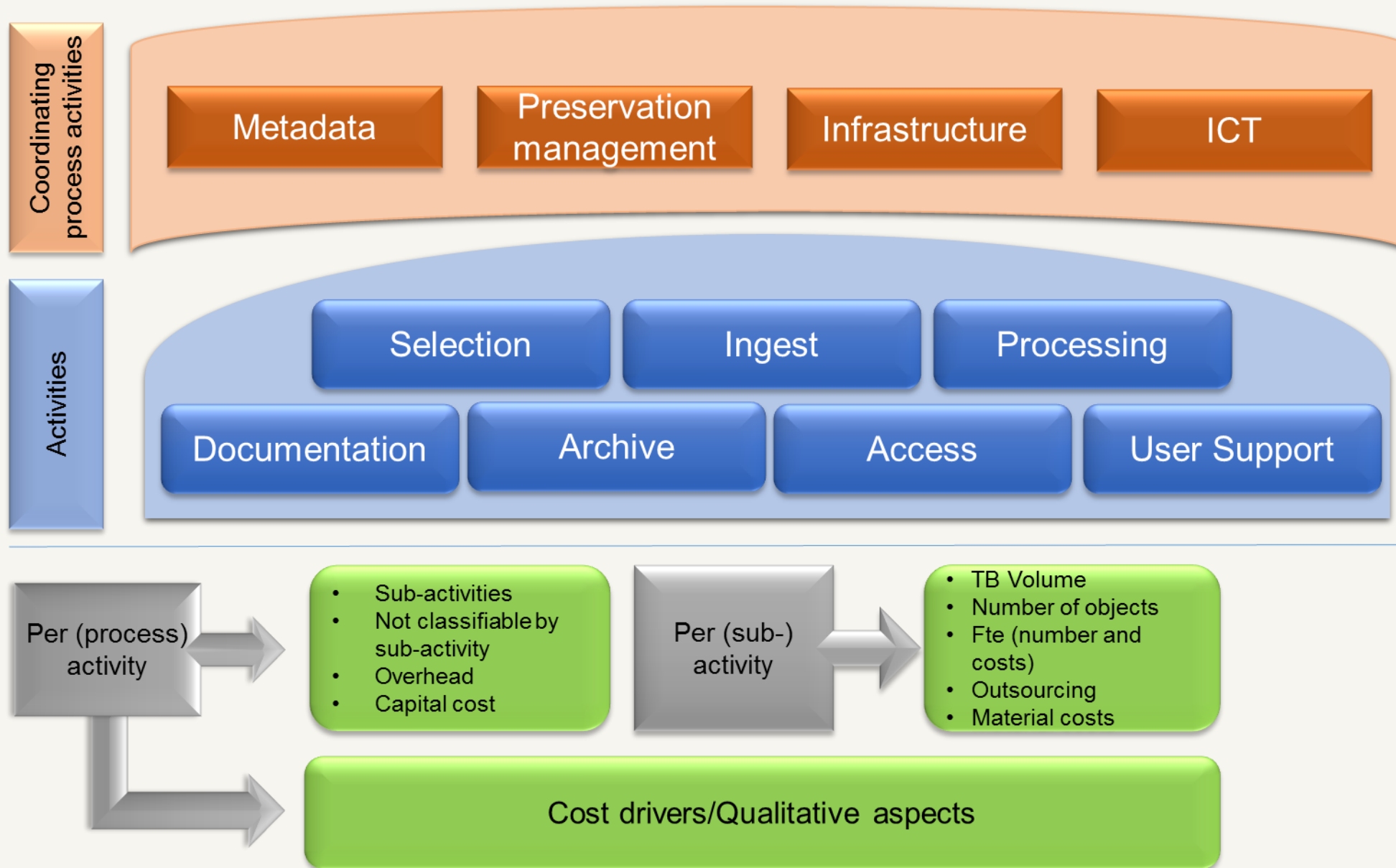**Quantitative data:**
Costs
Fte's
TB
Objects

Qualitative data:
Objectives and context institution
Cost Drivers

Test by a pilot group of institutions:
- Definitions
- Structure
- Logic of interrelationships of concepts

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Potential of the model

Insight:

- Cost per activity;

- Number of FTEs per activity;

- Quantity of TBs and objects of collections;

- Cost drivers – qualitative factors.

Compare:

- Comparison on parts insight (per TB and per object);

- Trends and observations by comparison;

- Comparison in the first instance sectoral and exploration above sectoral;

- Link with the CCEx cost model – possibility to map the results to CCEx;

Forecasting:

- Correlations between quantitative and qualitative data;

  (What is the effect of changes in the input on the costs')?

- Custom for CBAs.

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Participating institutions

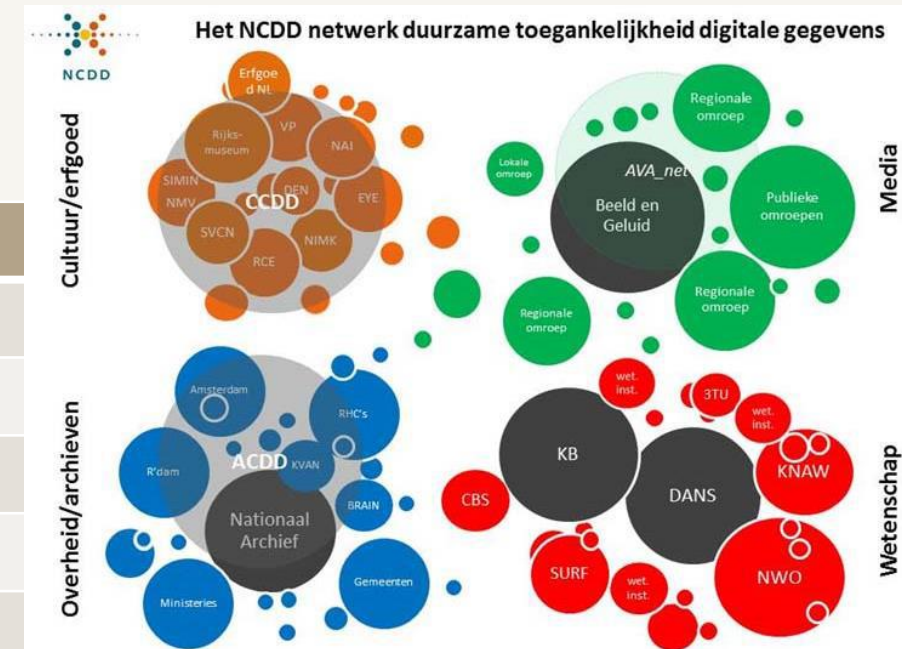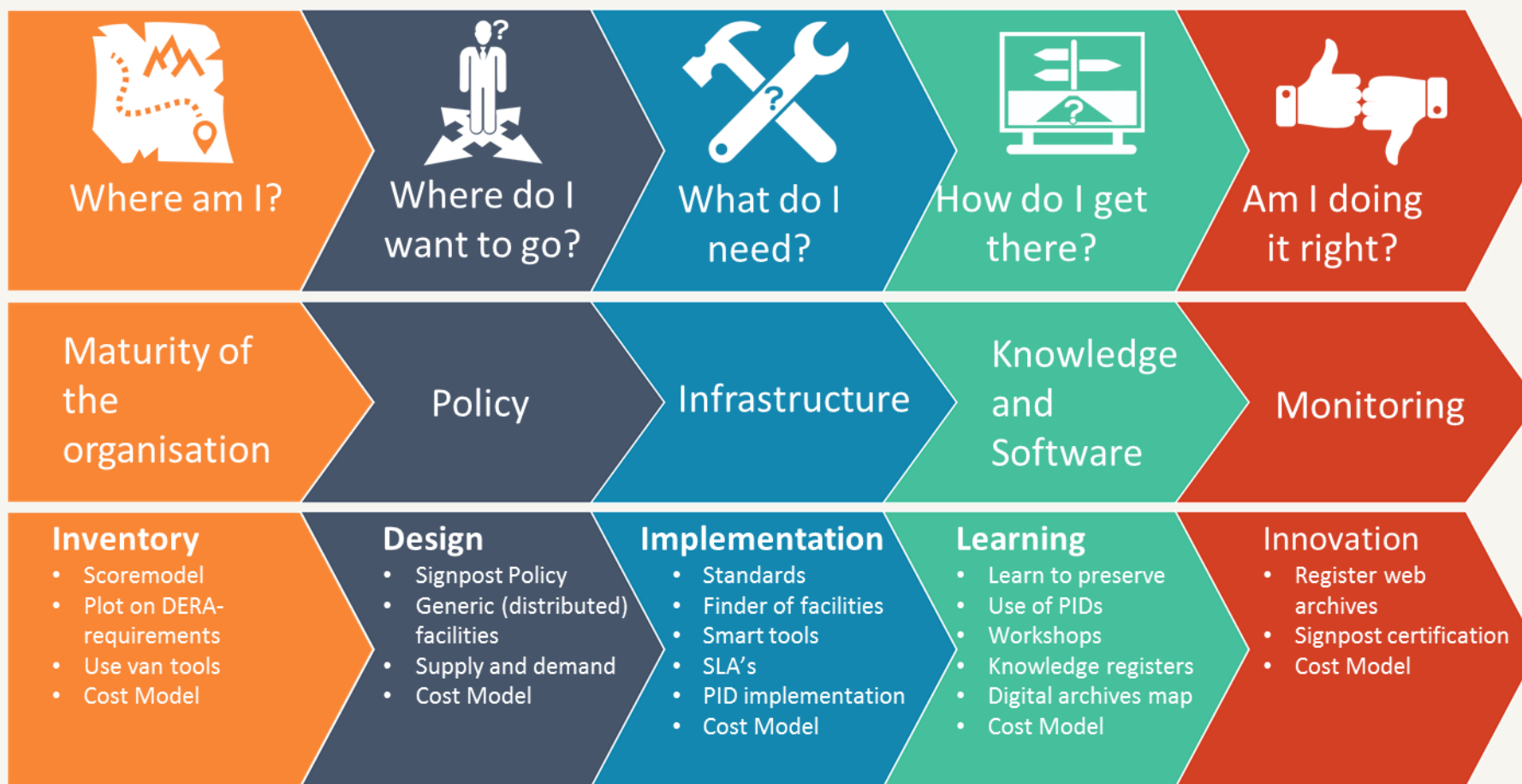| Name of the institution |
| --- |
| National Archive (Nationaal Archief) |
| Royal Dutch Library (Koninklijke Bibliotheek) |
| City Archive of Rotterdam (Stadsarchief Rotterdam) |
| City Archive of Amsterdam (Stadsarchief Amsterdam) |
| Eye |
| International Institute of Social History (IISG) |
| Gemeentemuseum Den Haag |
| National Museum of World Cultures (Nationaal Museum van Wereldculturen) |
| Sound & Vision (Beeld & Geluid) |
| DANS |
| Dutch Photo Museum (Nederlands Fotomuseum) |
| Tresoar |
| Historical Centre Overijssel (Historisch Centrum Overijssel) |
| SURFsara |

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Roadmap as a guide

Fase 4 – Enable social cost-benefit analyses

Fase 3 – Match supply and demand

Fase 2 – Increase critical mass

Fase 1 – Cost Model for Digital Preservation

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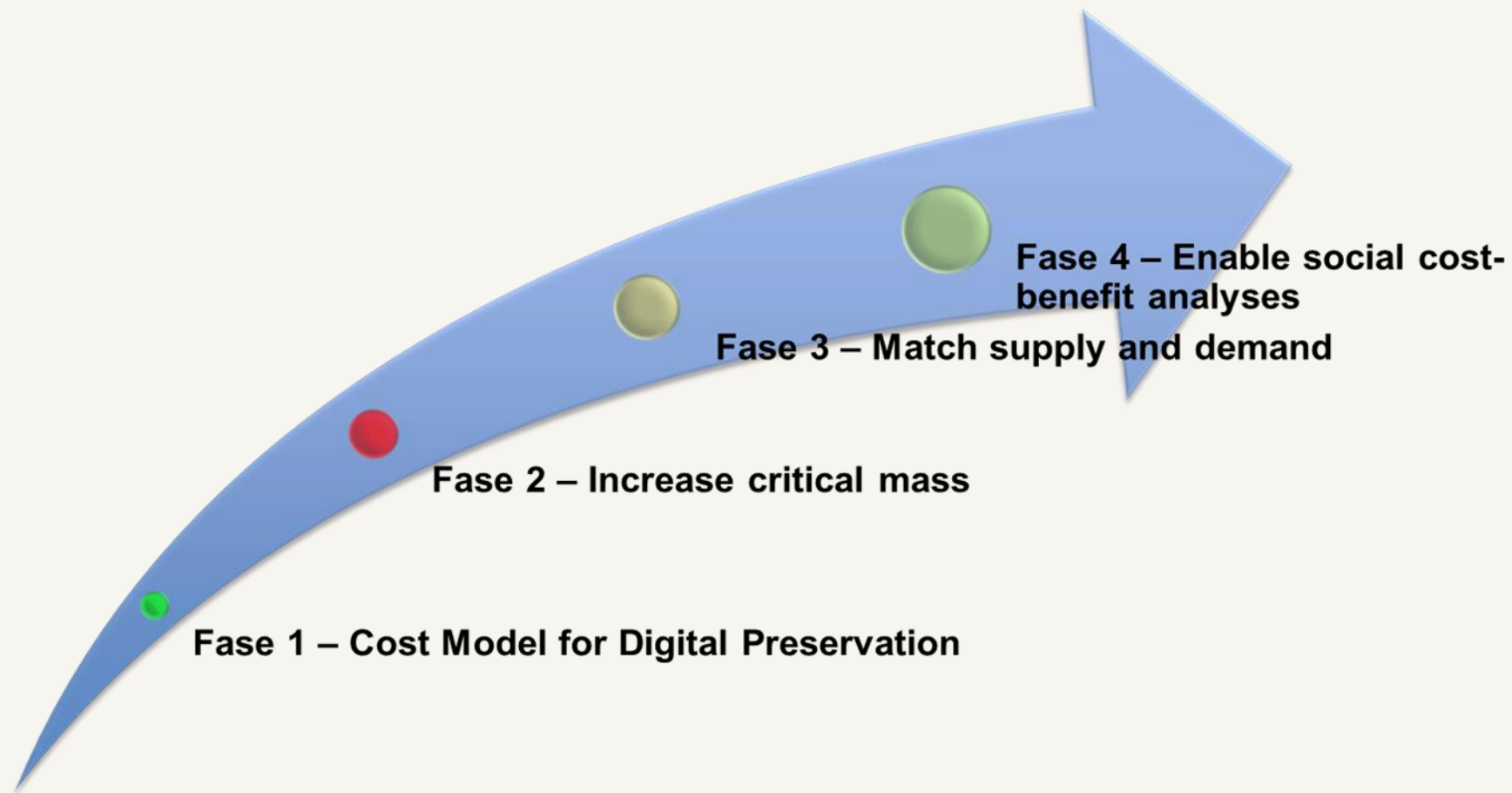
Link with other fields - preservation policy and shared services

Costs are the result of policy choices

| Where am I?	Where do I want to go?	What do I need?	How do I get there?	Am I doing it right?
Maturity of the organisation	Policy	Infrastructure	Knowledge and Software	Monitoring
Inventory	**Design**	**Implementation**	**Learning**	Innovation
• Scoremodel • Plot on DERA-requirements • Use van tools • Cost Model	• Signpost Policy • Generic (distributed) facilities • Supply and demand • Cost Model	• Standards • Finder of facilities • Smart tools • SLA's • PID implementation • Cost Model	• Learn to preserve • Use of PIDs • Workshops • Knowledge registers • Digital archives map • Cost Model	• Register web archives • Signpost certification • Cost Model

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Results

Total costs (staff and material costs) of long-term digital accessibility, by process stage and coordinating process activities.
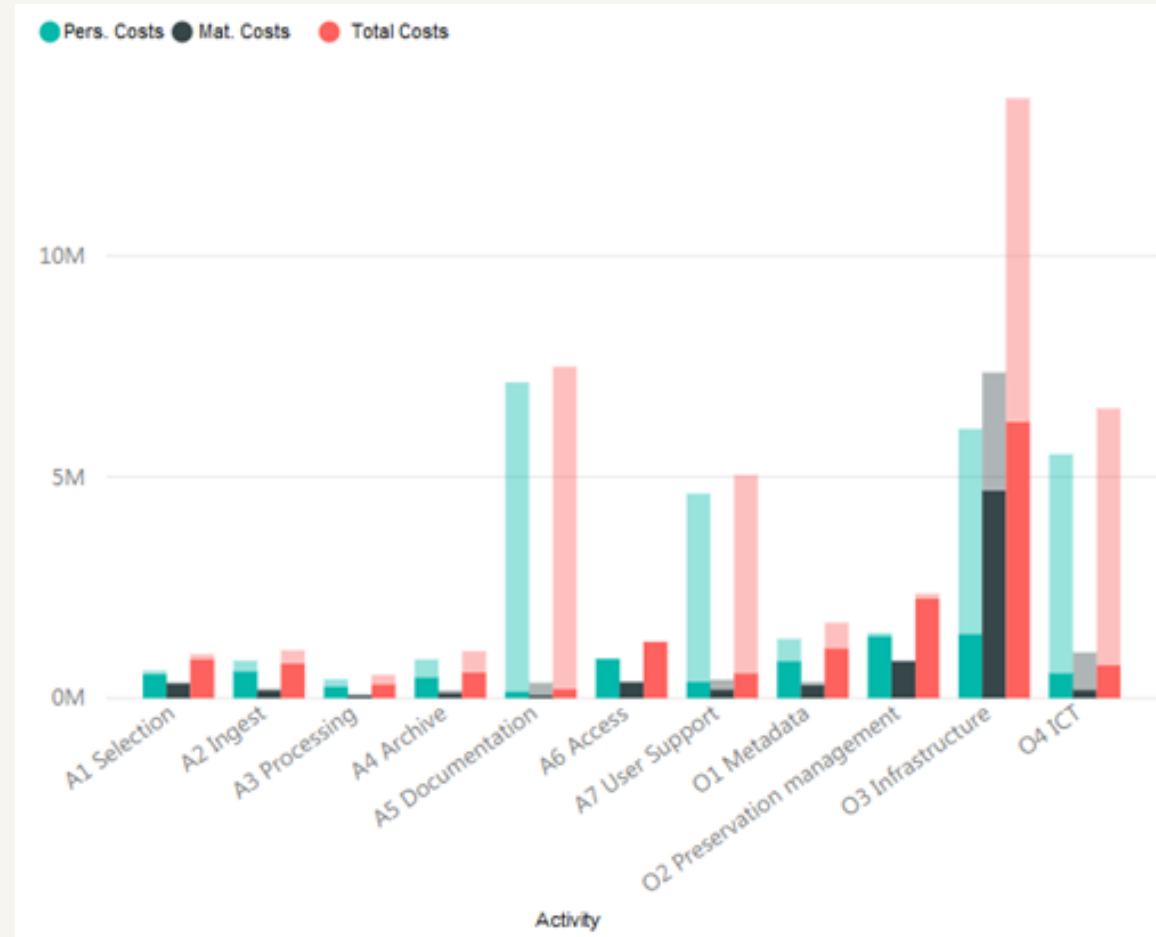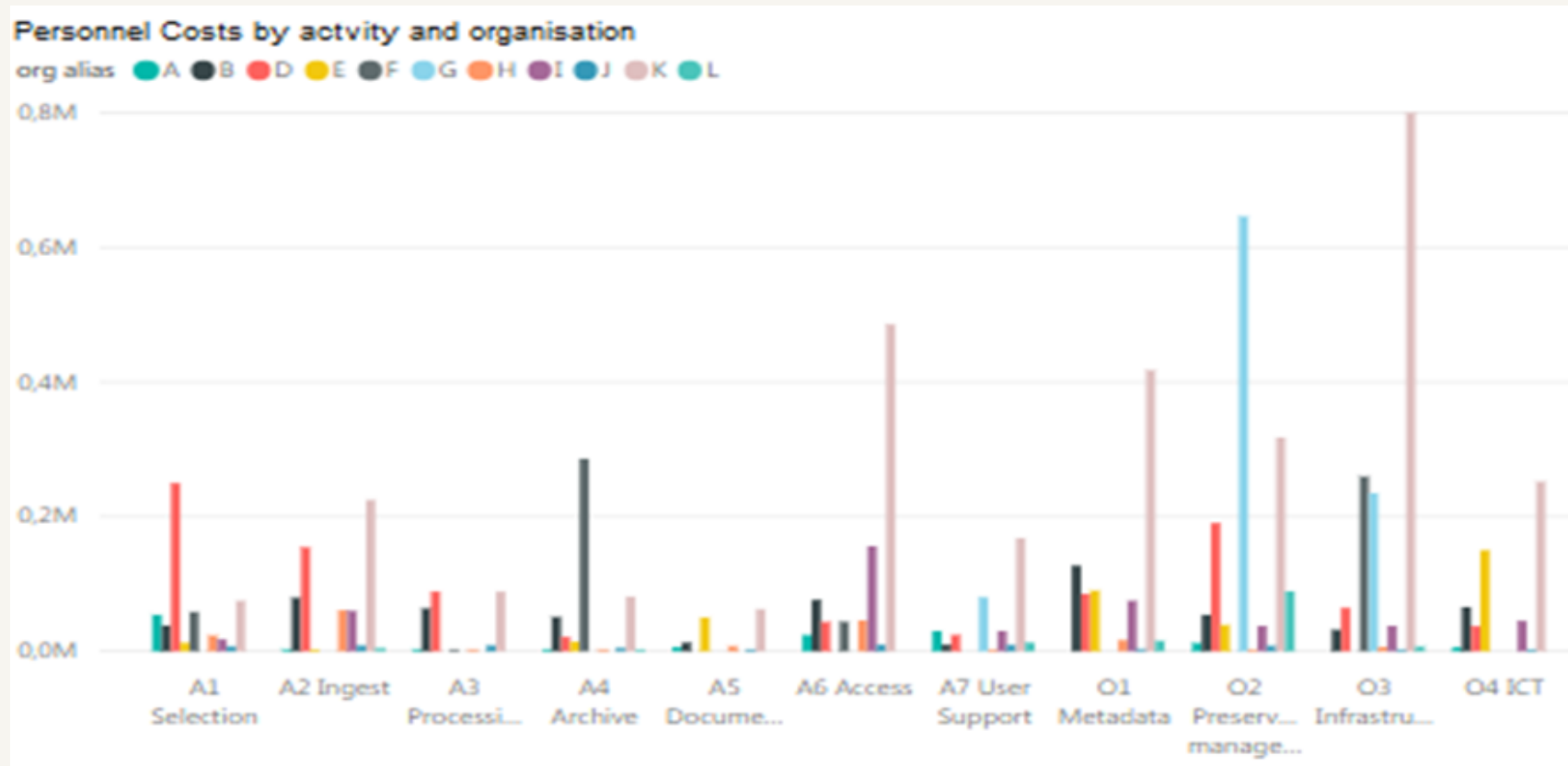
Results

Total costs per institution by process stage and coordinating process activities.

Total Costs by activity and organisation

org alias ● A ● B ● D ● E ● F ● G ● H ● I ● J ● K ● L
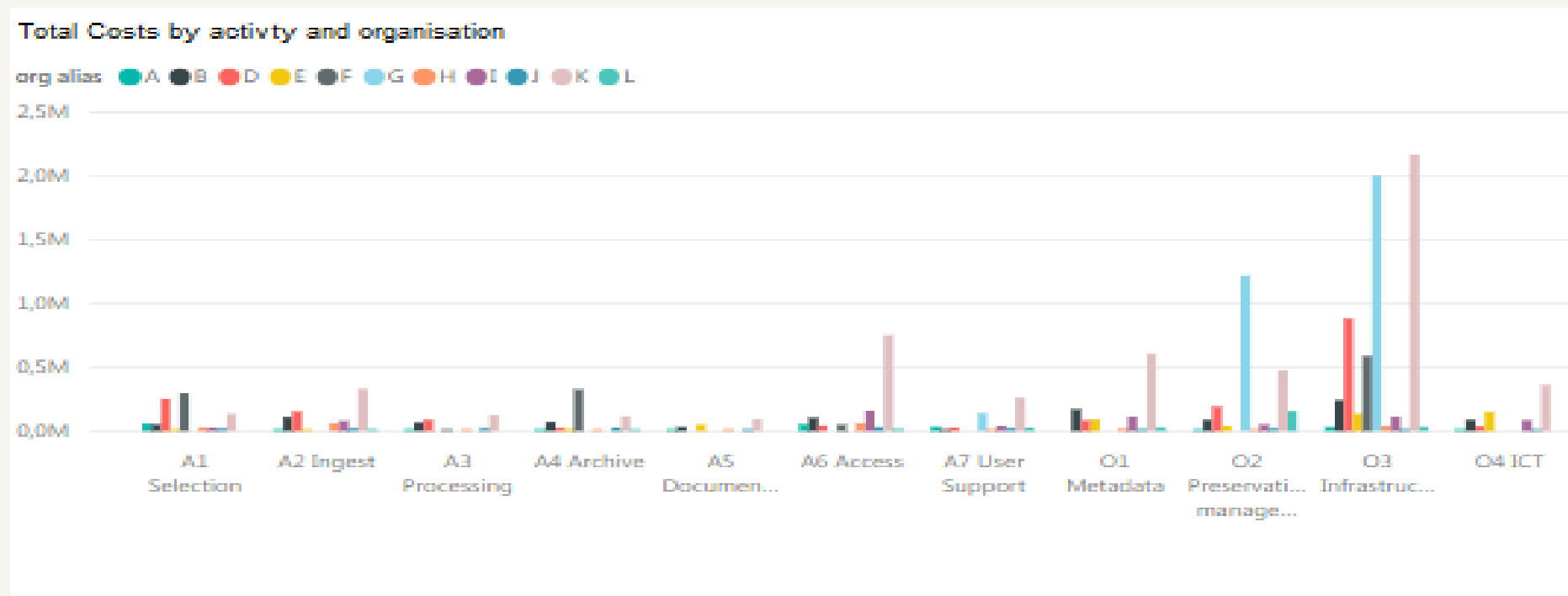
Results

Staff costs per institution by process stage and overarching activity.

Personnel Costs by actvity and organisation

Questions and discussion

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