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**
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
**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
Introduction to the cost model

Coordinating process activities:
- Metadata
- Preservation management
- Infrastructure
- ICT

Activities:
- Selection
- Ingest
- Processing
- Documentation
- Archive
- Access
- User Support

Per (process) activity:
- Sub-activities
- Not classifiable by sub-activity
- Overhead
- Capital cost

Per (sub-) activity:
- TB Volume
- Number of objects
- Fte (number and costs)
- Outsourcing
- Material costs

Cost drivers/Qualitative aspects

BMC YACHT GROUP
**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.
### Participating institutions

<table>
<thead>
<tr>
<th>Name of the institution</th>
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<tbody>
<tr>
<td>National Archive (Nationaal Archief)</td>
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<td>Royal Dutch Library (Koninklijke Bibliotheek)</td>
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<tr>
<td>City Archive of Rotterdam (Stadsarchief Rotterdam)</td>
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<td>City Archive of Amsterdam (Stadsarchief Amsterdam)</td>
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<td>Eye</td>
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<td>International Institute of Social History (IISG)</td>
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<td>Gemeentemuseum Den Haag</td>
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<td>National Museum of World Cultures (Nationaal Museum van Wereldculturen)</td>
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<td>Sound &amp; Vision (Beeld &amp; Geluid)</td>
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<td>DANS</td>
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<td>Dutch Photo Museum (Nederlands Fotomuseum)</td>
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<td>Tresoar</td>
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<td>Historical Centre Overijssel (Historisch Centrum Overijssel)</td>
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<td>SURFsara</td>
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Introduction to the cost model

Roadmap as a guide

- Fase 1 – Cost Model for Digital Preservation
- Fase 2 – Increase critical mass
- Fase 3 – Match supply and demand
- Fase 4 – Enable social cost-benefit analyses
Introduction to the cost model

**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
  - Scoremodel
  - Plot on DERAs
  - Requirements
  - Use van tools
  - Cost Model

- Design
  - Signpost Policy
  - Generic (distributed) facilities
  - Supply and demand
  - Cost Model

- Implementation
  - Standards
  - Finder of facilities
  - Smart tools
  - SLA’s
  - PID implementation
  - Cost Model

- Learning
  - Learn to preserve
  - Use of PIDs
  - Workshops
  - Knowledge registers
  - Digital archives map
  - Cost Model

- Innovation
  - Register web archives
  - Signpost certification
  - Cost Model
**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.*
**Introduction to the cost model**

**Results**

Staff costs per institution by process stage and overarching activity.
Questions and discussion