



# 2018

## Annual Report

From Ideas to Results

✦ LYRASIS®



# A Letter from Robert

Dear Members

From Ideas to Results; that is the theme of this year's Annual Report. But it is more than that: it has become a big part of our organizational DNA.

Since I became CEO of LYRASIS three years ago, the LYRASIS team has been working diligently to identify and harness new ideas that can make an impact, evaluate how those ideas can be optimized for the entire field of galleries, libraries, archives and museums (GLAMs) and then create tangible results: projects, programs and real products that can be utilized for the benefit of knowledge communities worldwide. From our *It Takes a Village Guidebook*, which gives organizations a road map for sustainability, to our Catalyst Fund awards, which directly invest funds into member programs designed to benefit the wider community, LYRASIS has become an engine that drives these ideas into real world results and is home for the programs and tools that are generated.

## We have worked very hard to make it easy for you

I am proud of what we have accomplished together this year as a team, for you, our members. This annual report showcases the “wins” that benefit you and are the result of an outstanding combination of vision, teamwork and execution. I want to thank the LYRASIS Board of Trustees for their support as we continue to transition and move Team LYRASIS from a traditional consortium to a vibrant, forward-looking technology and services-oriented membership organization. Our 5 divisions are firing on all cylinders; our staff of over 50 operates in a confident, “get-it-done” manner; we are increasingly invited into conversations that would not have happened 3 years ago and lastly; we continue to manage our fiscal health well.

We are happy to report that for the third year in a row, our fiscal backbone continues to strengthen, allowing us to operate both as a sustainable and reliable national scale partner and invest more into you. For the third year, we have not raised dues or prices on any LYRASIS products. Our world-class team continues to grow strategically, adding resources in areas that



can directly impact members. Our team is not only world-class, but also diverse with respect to age, gender, skill and ethnic and cultural backgrounds, a management team that is 50-50 in terms of gender and staff both over 40 and under 30 years old. We continue to invest and train all staff with new skills to ensure they stay relevant in our rapidly changing environment.

## From ideas to results

In 2015, we were a non-profit with a 79-year history. In 2018, we now operate like a mission-driven startup with an 82-year history. We support existing programs and tackle new, exciting “disruptive” programs for the future health of both LYRASIS and all the members we represent. We are fortunate to have the benefit of competitive and comparative advantages allowed for by a strong Research and Development (R&D) engine, which has developed a significant product pipeline. Here at LYRASIS, we have taken strong ideas from the field and turned them into a rich and diverse group of new programs. In order to accomplish this, over the last three years we built a product development pipeline and have dedicated our resources, both staff and fiscal, to creating real-world solutions that help our members “punch above their weight”. This means that LYRASIS members benefit by participating in these new projects, without having to incur the costs or the risks of new program development, R&D or innovation funding at the institutional level. We assume those risks, uncertainties and costs to ensure members reap the benefits globally. Simply put: LYRASIS rigorously vets, examines and operationalizes large scale IDEAS to create programs and RESULTS that help members perform at a higher level, serve their local communities and maximize their impact on all knowledge communities worldwide.

In this Annual Report: From Ideas to Results, I’m excited to share with you the big milestones we’ve reached as an organization and as a membership community. All the work we do here at LYRASIS is designed from the ground up to turn great IDEAS into real-world RESULTS that give our members an extra advantage when tackling their own critical missions.



Sincerely,

**Robert Miller, CEO, LYRASIS**

A handwritten signature in black ink that reads "Robert Miller". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

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# The Leaders Circle

## Now 100 Members Strong

This year we are happy to announce that Middlebury College became the 100th member of our Leaders Circle, the think tank that is open to all of our 1000+ members. The Leaders Circle has helped us direct more than \$300,000 into member-initiated and Leaders Circle chosen programs. By investing in these research and development efforts, the Leaders Circle lowers the individual institutional cost (and risk!) of innovation, while allowing the entire community to benefit from sustainable, scalable, new ideas.

- Alabama A&M University
- Alabama State University
- Arizona State University
- Atlanta University Center
- Brandeis University
- Birmingham-Southern College
- Bridgewater College
- Brigham Young University
- Bucknell University
- Butler University
- Charlotte Mecklenburg Library
- College of Coastal Georgia
- Columbia International University
- Columbia University
- Columbus Metropolitan Library
- Connecticut College
- Connecticut State Library
- Delaware County Community College
- Delaware State University
- DePaul University
- Duke University
- Duquesne University
- East Carolina University
- Emory University-Woodruff Library
- Florida Atlantic University
- Free Library of Philadelphia
- Furman University
- Georgia Public Library Service
- Hampton University
- Harvard University Archives
- Harvard University Graduate School of Design
- Haverford College
- Idaho Commission for Libraries
- Indiana State University
- Indiana University Bloomington
- Indiana University East
- Indiana University Kokomo
- Indiana University Northwest
- Indiana University Purdue University Indianapolis (IUPUI)
- Indiana University South Bend
- Industrial Archives and Library
- Jacksonville Public Library
- Jardín Botánico de Vallarta (Vallarta Botanical Garden)
- Johnson C. Smith University
- Kent District Library
- King County Library
- La Salle University
- Library of Virginia
- Loyola/Notre Dame Library, Inc.
- Massachusetts Board of Library Commissioners
- Massachusetts Institute of Technology
- Metropolitan Library System
- Miami-Dade Public Library System
- Middlebury College
- Mississippi Library Commission
- Mississippi Valley State University
- Montana State University - Bozeman
- Moravian College & Theological Seminary
- Morgan State University
- Murray State University
- National Gallery of Art
- New Jersey State Library
- Norfolk State University
- Oberlin College Library
- Old Dominion University
- Pennsylvania State University
- Purdue University
- Richland Library
- Roanoke College Library
- Rosenbach Museum and Library
- Sacred Heart University
- San Francisco Public Library
- Savannah State University
- St. Thomas University
- State Library of Florida, Division of Library & Information Services
- State Library of Iowa
- Temple University
- Topeka & Shawnee County Public Library
- Troy University
- U.S. National Library of Medicine
- University of Charleston
- University of Delaware
- University of Maryland Libraries
- University of Massachusetts Amherst
- University of Memphis
- University of Michigan
- University of Nevada, Reno
- University of North Carolina at Charlotte
- University of North Florida
- University of Notre Dame
- University of Pennsylvania
- University of Southern Indiana
- University of Toledo
- University of Virginia
- Valparaiso University
- Virginia Commonwealth University
- Virginia Wesleyan University
- Wake Forest University
- Washburn University
- Wellcome Trust
- William & Mary
- Winston-Salem State University



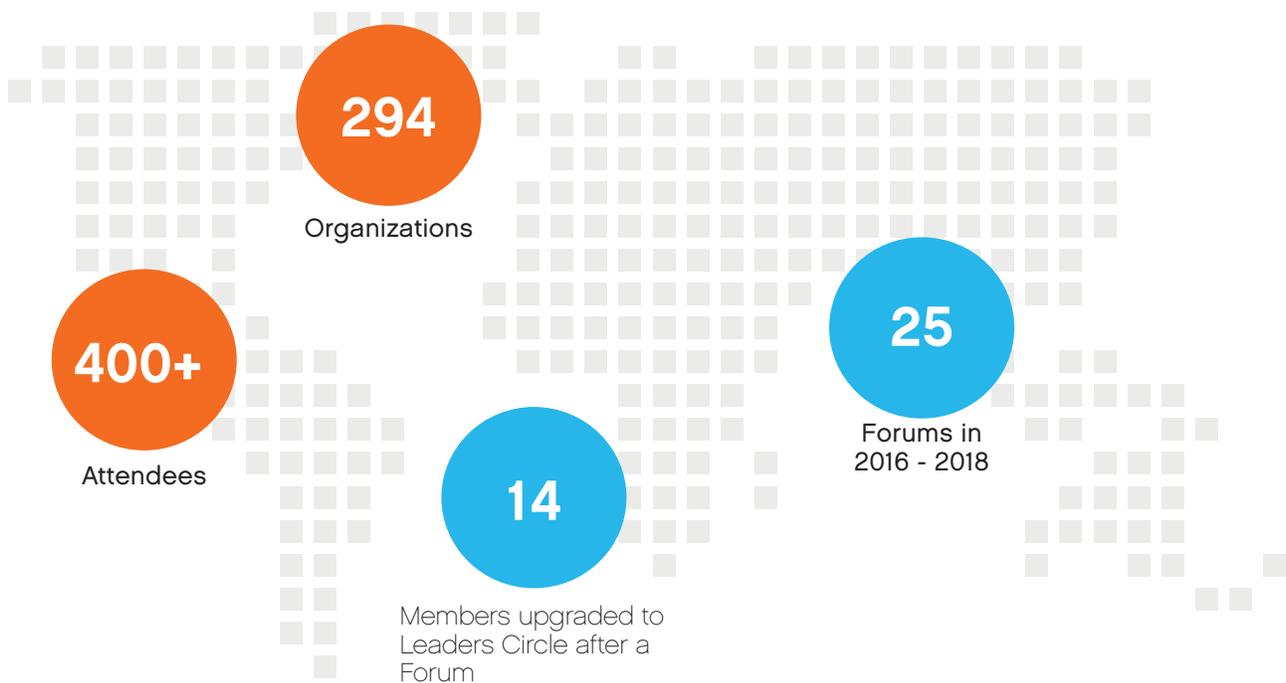
# Leaders Forums and Member Summit

## Driving Collaboration

From 2016 - 2018, LYRASIS held 23 Leaders Forums and our two annual in-person Member Summits. So far, more than 600 members total have joined us for these meetings, collaborating in real time with their colleagues, discussing their challenges and successes and helping LYRASIS develop real-world solutions. **This year's theme for the forums was Experiments in Innovation** and we showcased member ideas and programs so that all who participated could leave inspired by their colleagues and armed with new ideas and innovations to deploy at their own institutions.

### Leaders Forums:

By the Numbers



### Annual Member Summit:

By the Numbers



# The Catalyst Fund

## Turning Your Ideas into Results

More than \$300,000 reinvested directly into member IDEAS that generate RESULTS for everyone. The following projects were funded by the 2018 Catalyst Fund.



Data-Intensive Tools for Modeling  
and Visualizing Mass Reading  
**\$24,352**



Quantitative Research Institute  
for Libraries  
**\$16,310**



Online Instruction for  
Participatory Archiving  
**\$25,816**



Machine Learning Meets  
Library Archives  
**\$34,700**



Digital Collecting in  
Times of Crisis  
**\$28,800**



Access to US Congressional  
Correspondence Data  
**\$27,000**

## From Ideas

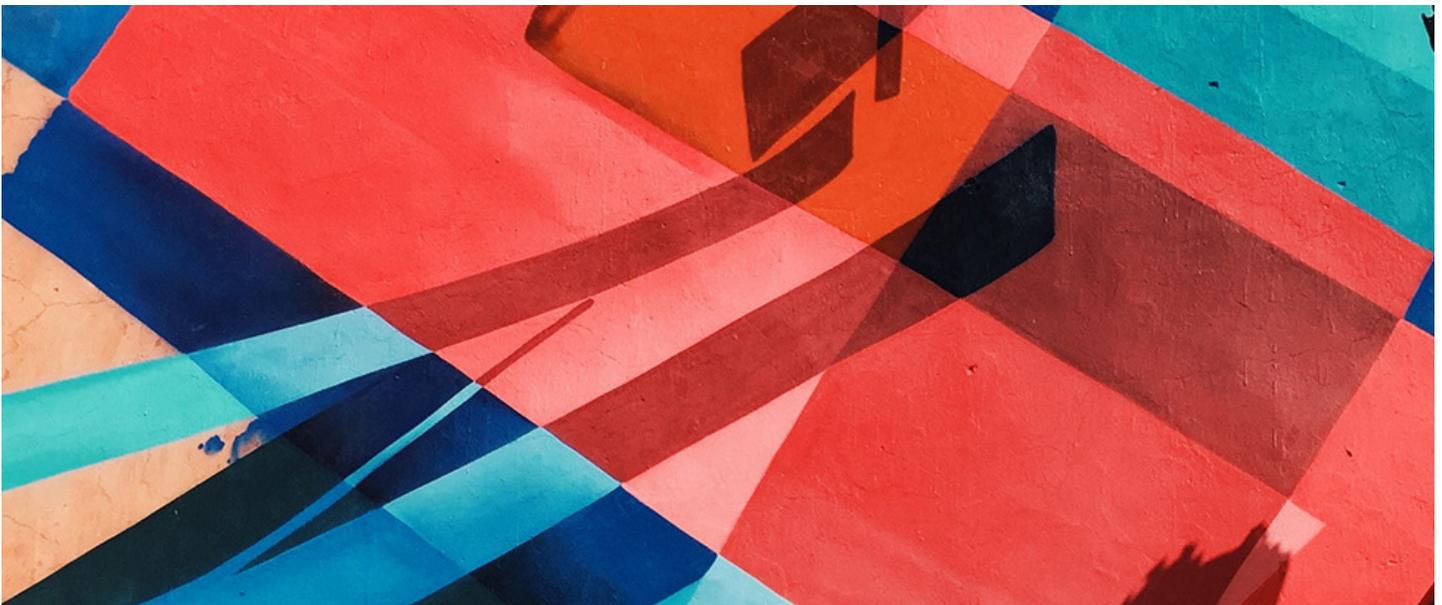
# Expertise in Licensing and Strategic Partnerships

## Driving New Content That Benefits All

LYRASIS continues its efforts to maximize the benefits of collaboration in order to impact the ways that scholarly content is acquired, created, discovered and disseminated. As member needs shift, we continue to support these changes through collaboration with new partners for innovative services and by building communities of support for these new endeavors.

**Our work with over 80 content, program and services providers means that collection-holding organizations are able to rely on our carefully negotiated pricing and license terms and join specialized communities to achieve more together than any single organization could alone.**

- Enlarged evidence-based acquisition groups for eBooks as support for the model increases
- Significantly expanded two Open Access programs with more book and journal content
- Created a brand new group with significant savings for subscribers when a legacy publisher changed its business model
- Organized a new community at national scale to support the adoption and integration of ORCID, an open researcher identifier service that is a key piece of open scholarly infrastructure

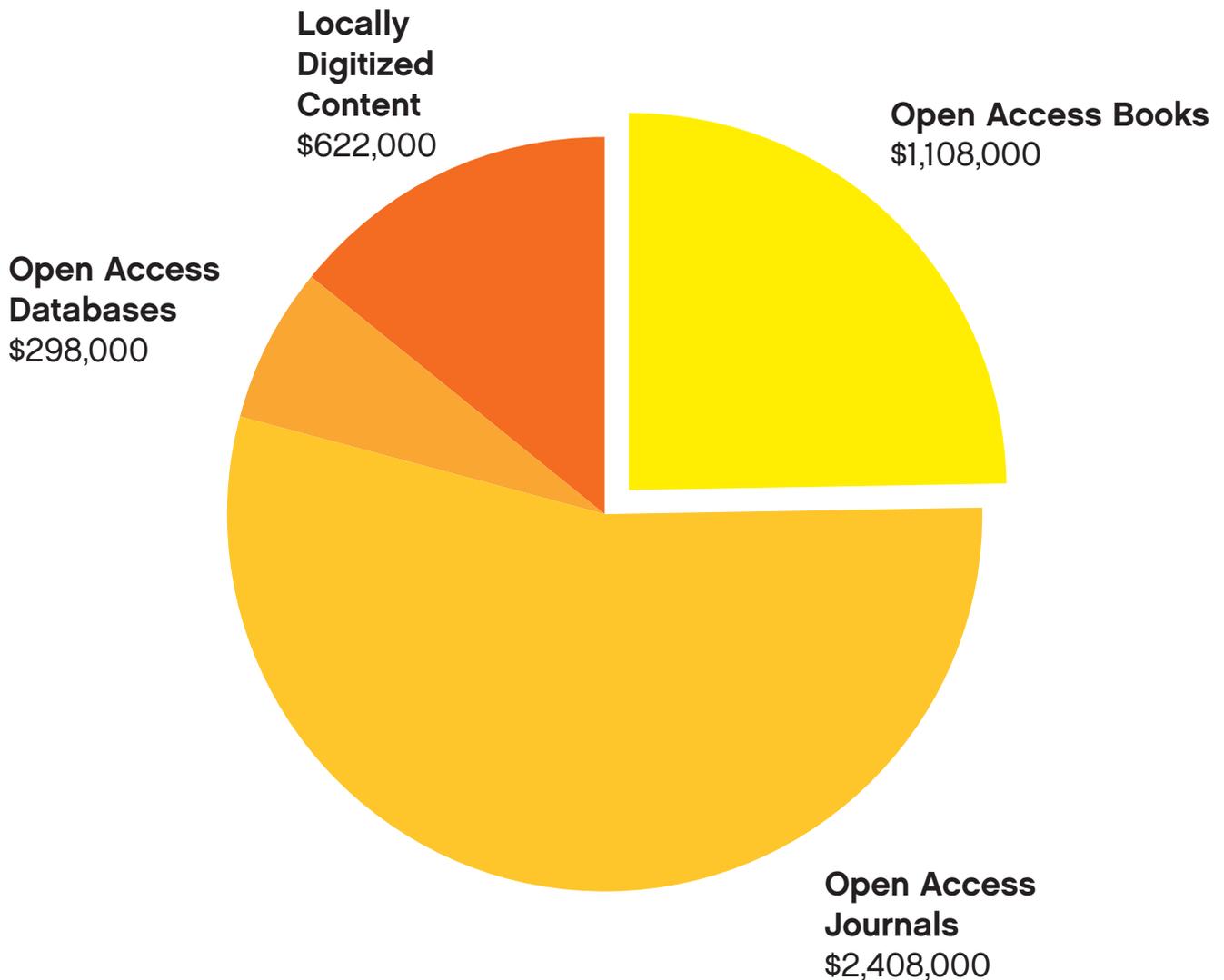


## To Results

LYRASIS members and communities increased support for Open Access content by 15% in FY18, collectively spending over \$3.8 million dollars.

LYRASIS' discounted digitization services are of increasing importance to large research universities, small colleges, historical societies, community colleges, public library systems and non-profit associations. Organizations of many types are conducting activities to convert their special collections into digital format.

### New Content Creation Driven by LYRASIS Members (by format)



## From Ideas

# Next Gen Technology

## Strengthening Core Technology Programs Yields Lower Costs and New Opportunities

LYRASIS is proud to be an active leader and supporter in the open source movement, offering hosting services for ArchivesSpace, CollectionSpace and Islandora. LYRASIS oversees the hosting and migration services for more than 100 institutions and our expert software engineers and program managers contribute code, training and documentation to the community. This means that our work strengthens the software communities, supports their sustainability and creates better tools for all those who use them. In addition, we keep our hosting prices low, with no increases and many decreases in the last three years.

### Some significant milestones from the last year include:

- In partnership with DPLA, launched pilot of hosting service for Library Simplified/SimplyE, aggregating and providing eBook content for public libraries and provides a single mobile app for patron use. It has been very successful to-date. We are currently preparing for launch of a production service 4th quarter 2018.
- Completed six month pilot of Avalon Media Systems platform in conjunction with Northwestern University and University of Indiana.
- Active contributors to Islandora CLAW development project (Fedora 4 and Drupal 8) to strengthen the Islandora solution. Look for our Islandora hosting service to deploy CLAW in the coming months.



## To Results

### Hosted Technology Client Growth



45%

Number of Clients Grew  
Over the Past Year



323%

Over the Past 3 Years

### Technology Services Revenue Growth



47%

Revenue Grew Over the Past Year



461%

Over the Past 3 Years

## From Ideas

# Community Supported Software

## Ensuring Sustainability for Vital Programs that Benefit All

As the Organizational Home for two open source software programs, ArchivesSpace and CollectionSpace, LYRASIS provides resources and services to help grow, support and amplify community contributions.

Together with the ArchivesSpace and CollectionSpace communities, LYRASIS has been able to increase membership, improve community participation in governance, improve the software's usability and create partnerships with key organizations and members.

## ArchivesSpace

ArchivesSpace continues to thrive, with significant gains in membership, community engagement and application development. ArchivesSpace not only improved the application and brought its community closer together, but also contributed to efforts to build connections and integrations across the open source community. All of these activities reinforce long-term sustainability for the application and impact for the wider archives community. LYRASIS is honored to announce that we have been chosen to remain the Organizational Home for the next 5 years, further ensuring sustainability and continuity for this vital program.

## CollectionSpace

CollectionSpace has had an excellent year, highlighted by the release of our new fast and responsive React-based staff interface. New implementations span an impressive range of collection types, from military history to design materials and contemporary art. We were honored to receive a grant from the Andrew W. Mellon Foundation to study the museum collections technology landscape, the results of which will inform new CollectionSpace services and features in the coming year.

## To Results



**ArchivesSpace**  
a community served by LYRASIS

- 2 major releases
- 3 new profiles
- 5 implementation mini grants awarded
- Museum Technology Landscape Survey: 214 responses; 23 interviews
- We successfully completed the first phase (Getting Started) of the CollectionSpace program and through the generous funding of the Mellon Foundation, we are excited to move into the second program phase (Growing). See page 17 of this Annual Report for more details about the phases.

- 364 general members – 51 new members this year
- Expanded events – 1 annual forum (Portland, OR), 2 regional forums (Boston, MA and Irvine, CA), 3 community calls and 7 topical webinars
- 11 training workshops from Wyoming to England
- 4 major releases, 7 minor ones
- 29 different code contributors



## From Ideas

# Digital and Preservation Services

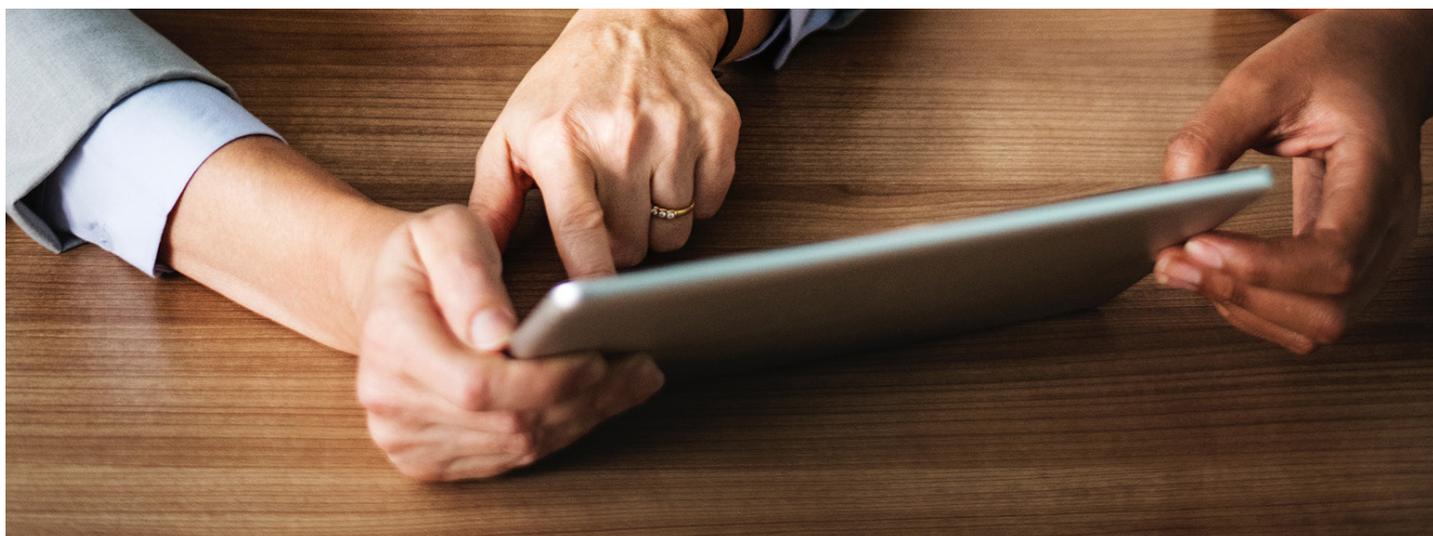
## Helping You Keep Your Collections Safe, Accessible and Sustainable

Since our founding LYRASIS Digital and Preservation Services digitized more than 23 million pages, and has helped dozens of institutions recover or prepare for weather emergencies especially those in Texas, Florida, Puerto Rico and the US Virgin Islands following 2017's destructive hurricanes.

Building off this legacy, this year we provided a wide spectrum of solutions to assist libraries, archives and museums in better serving their audiences. Highlights from our last year include:

- Digitization program planning helped public libraries coast to coast evaluate collections and plan to get their materials online
- Performed workflow assessments to incorporate new technologies and increase efficiency
- Assisted institutions in starting and re-starting archives programs and exhibitions
- Conducted metadata assessment and training in copyright issues
- Provided assistance to state libraries, regional consortia and other organizations that developed statewide programs including Digital Public Library of America projects

Projects involved archives, academic libraries, state libraries, public libraries, museums, community organizations and consortia.



## To Results

# LYRASIS Learning

## Community-Driven Idea Turned into an Entirely New Model for Training

This year we took on a new challenge: delivering a new model for training and professional development for our members. We heard over and over that our members needed more: more training, more options, more access for more staff. To meet this need, we developed and piloted LYRASIS Learning, a new, subscription-based training model that provides all staff at an institution access to our live online and recorded training materials. **LYRASIS Learning gives you unlimited access to training for an easy annual fee, allowing you to upskill your entire staff simultaneously and without breaking the bank.**

# 33

**institutions (more than we dreamed) participated in the LYRASIS Learning Pilot**

Pilot institutions helped us improve the Learning Library, the program experience and identify priorities for further development in the coming year. We expanded the size of our pilot group based on high demand from our members.

# 638

**people participated in a class in FY18 and LYRASIS instructors and adjunct trainers taught a total of 113 online classes.**

## From Ideas



# Grants and Special Projects

## Investing for Results

LYRASIS is proud to be the chosen partner to manage significant grant monies, turning those funds into real-world solutions that advance the efforts of our members and other cultural organizations. Current grant-funded projects are focused on museum collections management, as well as open source technologies and emergency preparedness for archives, libraries, galleries and performing arts organizations. In FY2018, LYRASIS administered \$1 million in grant funds in support of members through awards from The Andrew W. Mellon Foundation and Institute of Museum and Library Services. Through these grants to LYRASIS, sub-grant awards were provided directly to:



**Amistad Research Center (LA) for the New Orleans Preservation Network**



**Columbia Gorge Veterans Museum (OR)**



**Ohio History Connection (OH)**



**Queens Museum (NY)**



**Staten Island Not-for-Profit Association (NY) for the Staten Island Disaster Network**



**The New School (NY)**



**Tsai Art & Science Foundation (NY)**

To read more about these grant projects and other grants through LYRASIS, visit [www.lyrasis.org](http://www.lyrasis.org).

## To Results

# It Takes A Village

## A Tool to Ensure Sustainability

Here at LYRASIS we found ourselves asking these questions, why do so many new programs fail and what is the secret for those that succeed? In spring 2017, the Institute of Museum and Library Services gave LYRASIS a grant to host a national forum on sustainability strategies for open source software (OSS) that serves cultural and scientific heritage organizations (award LG-73-17-0005-17). The goal of the forum, which was held in October 2017, was to develop a guidebook for new and existing OSS initiatives to strengthen planning, promotion and assessment of sustainability. Published in February 2018, the Guidebook represents the combined contributions of 49 forum advisors and participants, who shared their experiences and knowledge to help define a sustainability framework for the field as well as their own OSS programs.



The Guidebook has been downloaded 1,264 times and presented to the community through two webinars, the April 2018 Coalition for Networked Information meeting and at Europeana Tech 2018.

For more information, see [lyrasis.org/itav](http://lyrasis.org/itav)

## To Results

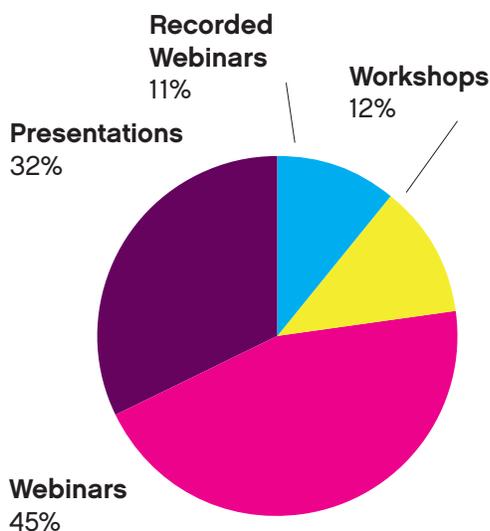
# Performing Arts Readiness

## The Show Must Go On

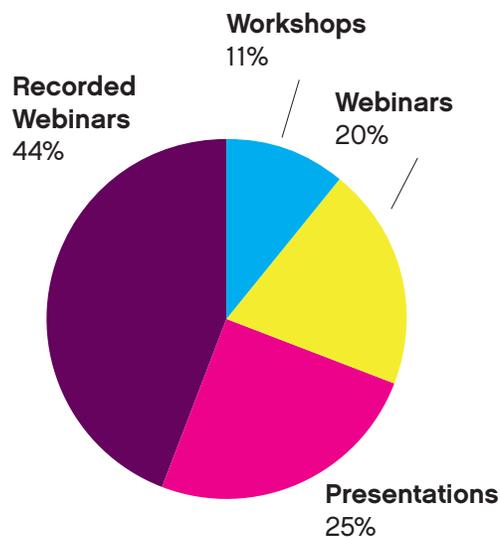
Can we afford another Katrina? LYRASIS is committed to ensuring the communities we serve have the tools to prepare and recover in the future. Funded in 2017 by a \$2.5 million grant from The Andrew W. Mellon Foundation and building off of our long time expertise in disaster preparedness for archives, libraries and museums, “Performing Arts Readiness” (PAR) is an initiative that brings together arts and culture organizations to implement creative programs to increase knowledge, ability, capacity and readiness around emergency response and recovery. During the last year, the focus has been on community engagement, outreach and education. In addition, 40 performing arts organizations received consultations to assess risks and develop emergency response or continuity of operations plans, 234 posts were shared on Facebook and Twitter and 70,525 visitors used resources on the PAR website through 146,059 visits.

For more information, see [performingartsreadiness.org](http://performingartsreadiness.org).

**PAR Events in FY2018**  
(Total 66)



**Participants in PAR Events in FY2018**  
(Total 1,702)



**PERFORMING  
ARTS READINESS**  
a community served by  LYRASIS



## Fiscal Services

### Trusted Tools to Guide Your Finances

How can you get the biggest return on your dollars in addition to our content and technology offerings? LYRASIS acts as fiscal agent for other cultural organizations. These fiscal services allow organizations, which also serve members, to streamline workflows and ensure accuracy and efficiency. It's another way we serve our members, by helping other organizations they depend upon to be sustainable and mission-focused.

#### Past/Present Fiscal Agent Services Include:

- National Library of Medicine Interlibrary Loan program
- Private and federally funded grant management
- ArchivesSpace Program
- Southern Council of State Library Agencies
- Council of State Library Agencies in the Northeast (COSLINE)

#### FY2018 Fiscal Stats

- 12,000 invoices
- \$79,000,000 in revenue
- 2,700 customer accounts
- 100 vendor partners



# Finance

## A Strong Financial Backbone Means Fair Pricing and Better Programs for Members

LYRASIS views its financial position as the backbone for the creation and delivery of services that enhance all members. We are focused both on the bottom line, to enable the sustainability of the programs our members rely on and on developing a strong enough financial position to support forward-looking projects and R&D. Our strong financial focus allows us to freeze prices on current programs and design new services to keep pricing flat, fair and rich with value. This means that our members can plan their budgets with confidence. Our internal mantra is not to grow by increasing prices, but by offering relevant services, programs and products to a broader community. To accomplish this, we have implemented a team wide brand management strategy. It focuses on value creation, fiscal discipline, clear deliverables and community (market) needs.

**LYRASIS FY2018 revenue grew 1% compared to FY2017 revenue growth of 3%. This was due to increased demand for content and technology services.**



Thank you to our Board of Trustees, who volunteer, on average, more than 80 hours each of their valuable time to support you, our members and the operations and strategic direction of the LYRASIS team.

## Your Board of Trustees FY2018

### Front Row – left to right

Rob Spindler, **Secretary**  
Head of Archives & Special Collections  
Arizona State University Libraries

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Topeka & Shawnee County Public Library

Elizabeth Gail McClenney, **Chair**  
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Derick Dreher Ph.D., **Treasurer**  
Rosenbach Museum and Library

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LYRASIS

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### Not Pictured

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Institute Archivist /Head Institute Archives  
and Special Collections at MIT

Julie Walker  
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## Your Board of Trustees FY2019

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Gina Millsap, **Vice-Chair**  
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Topeka & Shawnee County Public Library

Robert Miller, **Ex-Officio**  
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Tom Rosko, **Secretary**  
Institute Archivist /Head Institute Archives  
and Special Collections at MIT

### Back Row – left to right

Kate Pugh  
Senior Manager  
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Kevin Guthrie  
President, ITHAKA

Rob Spindler,  
Head of Archives & Special Collections,  
Arizona State University Libraries

Gregor Trinkaus-Randall  
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Roanoke College

Kathlin Ray  
Dean of University Libraries and Teaching  
& Learning Technologies  
University of Nevada, Reno

Julie Walker  
State Librarian of Georgia, Georgia Public  
Library Service

Cory Nimer  
University Archivist, Brigham Young  
University - Harold B. Lee Library

### Not Pictured

Eric U. Miller  
CFO, Atlanta University Center- Robert  
Woodruff Library

# Financial Summary

## Where Your Dollars Go

### LYRASIS Income Statement \* FY2016 - FY2018

Year ended June 30	2018	2017	2016
<b>Operating Revenue</b>			
Content and Services	\$ 76,610,632	\$ 75,458,849	\$ 72,998,242
Grants	1,032,112	954,846	1,153,193
Membership	1,209,799	1,224,872	1,258,026
Other	4,000	213,070	328,909
<b>Total Operating Revenue</b>	<b>\$ 78,856,543</b>	<b>\$ 77,851,637</b>	<b>\$ 75,738,370</b>

<b>Operating Expenses</b>			
Cost of Content and Services	72,102,439	71,375,264	68,858,283
General and Administrative	6,425,841	6,362,558	6,711,455
** Research and Development	321,013	178,415	
<b>Total Operating Expenses</b>	<b>\$ 78,849,293</b>	<b>\$ 77,916,237</b>	<b>\$ 75,569,738</b>
<b>Operating Gain/(Loss)</b>	<b>\$7,250</b>	<b>(\$64,600)</b>	<b>\$ 168,632</b>

<b>Non Operating Gains/(Loss)</b>	<b>\$ 2,187,538</b>	<b>\$ 1,602,087</b>	<b>\$ 1,349,166</b>
<b>Change in Net Assets, unrestricted</b>	<b>\$ 2,194,788</b>	<b>\$ 1,537,487</b>	<b>\$ 1,517,798</b>

\* 2018 Information is unaudited and summarized by Management.

LYRASIS's financial strategy is to run at or near breakeven for our mission driven services and programs. Excess Operating Income and Board approved income from non operating assets are invested back into R&D for the benefit of our members. For the second year, LYRASIS was able to use its strong financial results to invest directly into members. We are proud to say that due to cost management and attention to detail, for the third year in a row we have not raised dues or prices on core services and have lowered prices on key programs.

\*\* R&D includes dollars spent on Catalyst Fund Awards, Leaders Forum Meetings and development costs for new innovative products and services.

# Financial Summary

## Where Your Dollars Go

LYRASIS  
\* Balance Sheet  
FY2016 - FY2018

Year ended June 30	2018	2017	2016
<b>Assets</b>			
Current Assets	35,868,171	34,266,144	25,556,966
Fixed Assets	23,569	13,140	28,481
Other Assets	50,000	90,000	130,000
<b>Total Assets</b>	<b>\$ 35,941,740</b>	<b>\$ 34,369,284</b>	<b>\$ 25,715,447</b>

<b>Liabilities</b>			
Current Liabilities	24,192,067	24,877,403	17,549,453
Other Liabilities	728,203	665,201	876,831
<b>Total Liabilities</b>	<b>\$ 24,920,270</b>	<b>\$ 25,542,604</b>	<b>\$ 18,426,284</b>
Net Assets, Unrestricted	11,021,470	8,826,680	7,289,163
<b>Total Liabilities and Net Assets</b>	<b>\$ 35,941,740</b>	<b>\$ 34,369,284</b>	<b>\$ 25,715,447</b>

\* 2018 Information is unaudited and summarized by Management.

# From Ideas to Results



## Join our Community of Members

LYRASIS serves information professionals by providing access to valuable resources, discounts on purchases and professional expertise.

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# LYRASIS<sup>®</sup>

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