Professional Personnel

Director

Wayne J. Peay is the NN/LM MCR Director. He is responsible for overall implementation of the contract and will be the key contact for technical aspects of the contract. During the contract he will contribute 10% (208 hrs.) of his time at no cost to the project.

Associate Director

Claire Hamasu is the NN/LM MCR Associate Director responsible for the coordination of planning, implementing and evaluating NN/LM programs, including the Special Projects. She will supervise the RML staff and coordinate the activities of the RML liaisons. She is responsible for developing annual program objectives, budgets and for submitting reports on the progress of the contract to the NLM. This is a full-time position (2080 hrs.) The starting salary is $85,040. Salary increases for future years are based on 4% permitted by the University of Utah.

Network Member and Utah State Liaison

We are currently recruiting for this position. See Appendix 7 for the job announcement.

Molly Youngkin is the RML liaison for the University of Utah. She will be responsible for statewide coordination of RML resources and services. The Network Member Liaison is responsible for:

- coordinating recruitment of new members,
- services to full as well as Affiliate Network members,
- developing and encouraging resource sharing in the region
- Consortium development.
- DOCLINE support and management
- Coordinate regional response to DOCLINE team questions and testing of system enhancements
- Regional licensing coordination

The starting salary is $51,917. Salary increases for future years are based on 4% permitted by the University of Utah.

Technology Coordinator

Sharon Dennis shares responsibility for providing technology leadership for MidContinental Region programs and projects. As Technology Coordinator she:
partners with all liaisons to support the use of technology to improve library services and access to health information.
- explores new uses for video technology and coordinates the video technology projects to improve collaboration and training in the region.
- supports the usability of the MidContinental Region’s web site.

This is a .825 FTE position with a starting salary of $51,757. Salary increases for future years are based on 4% permitted by the University of Utah.

Year 1 budget for Professional Personnel is $188,714.

Year 2 budget for Professional Personnel is $196,261.

Support Personnel

Project Coordinator

Suzanne Sawyer, Project Coordinator, is responsible for the day-to-day operation of the RML office. As Project Coordinator she:
- triages voice and data communications to the RML office
- assures that the web site is current
- edits and designs the layout of the newsletter and other publications
- assists in the preparation of RML plans, budgets, reports and meetings.
- manages the subcontracts and Network membership for the region.

This is a full-time position (2080 hrs.) with a starting salary of $35,095. Salary increases for future years are based on 4% permitted by the University of Utah.

Financial Analyst

Amber Molyneaux, Financial Analyst, is responsible for the administration of the project budget. In this capacity, she is responsible for management of financial records, developing and maintaining project records and preparing financial reports. This is 0.25 FTE position (520 hrs.) with a starting salary of $9,899. Salary increases for future years are based on 4% permitted by the University of Utah.

DOCLINE Liaison

Camille Salmond consults with the liaisons advising them on ILL issues in the region. She
- approves routing table changes
- handles DOCLINE holds
- answers questions from Network members and liaisons
- contributes to the regional response to DOCLINE team questions and testing of new DOCLINE features
- provides training as needed
- reviews DOCLINE training materials and publications from the region for accuracy
- assists with follow up on potential Network members in Utah

This is a 0.15 FTE position (312 hrs.) with a starting salary of $4,325. Salary increases for future years are based on 4% permitted by the University of Utah.
Year 1 budget for Support Personnel is $ 49,319.

Year 2 budget for Support Personnel is $ 51,293.

Fringe Benefits

The benefits for each of the positions are calculated on the University of Utah standard rate of 33%. See Appendix 1 for fringe benefit rate justification.

Year 1 budget for Fringe Benefits is $ 78,551.

Year 2 budget for Fringe Benefits is $ 81,693.

Nonexpendable Equipment

Note: The University of Utah applies an indirect cost to equipment purchases under $5,000. All equipment proposed falls into this category.

Computer Equipment

Year 1

Four replacement laptops @ $2,000 each will be purchased. The prices are based on the Dell Latitude Series laptops. Two of the laptops will be used to demonstrate NLM resources in the exhibit booth at regional meetings and assigned national meetings. The other two laptops will be for the Project Coordinator and Network Membership/Utah Liaison.

A 19” flat screen replacement monitor will be purchased for the Project Coordinator for $2,000.

Replacement hand held devices will be purchased for the Project Coordinator and the Network Member/Utah Liaison @ $400 each. Prices are based on HP iPaq Pocket PC hx4700.

Two ipod shuffles @ $100 each will be purchased to test the use of these mobile units in storing and delivering audio-presentation, pod casting.

Year 2

Two Six replacement laptops @ $2,000 each will be purchased for the Associate Director, Technology Coordinator, Project Coordinator, Network member/Utah Liaison, and two will be used for exhibits. The prices are based on the Dell Latitude Series Laptops.

A 19” flat screen replacement monitor will be purchased for the Project Coordinator for $2,000.

Replacement hand held devices @ $400 each will be purchased for the Associate Director, the Technology Coordinator, Project Coordinator and
Network Member/Liaison. Prices are based on HP iPaq Pocket PC hx4700.

Video Equipment

Year 1

A video broadcasting unit that will be used for training Network members to broadcast events and that will be available for loan to broadcast events from their own institution to the rest of the region. The RML has been using a unit owned by the Eccles Health Sciences Library. With the expansion of the training program to Network members, the MidContinental Regional Medical Library proposes purchasing its own unit at a cost of $9,889. The pricing was based on the unit already owned by the library. Components of this video broadcasting unit include:

- an encoding station @ $2934
- a switching station @ $337
- a mixer @ $665
- a chassis @ $995
- a streaming capture card @ $829
- a scan converter @ $170
- 2 Lavalier microphones @ $1,358
- a table top microphone @ $102 for broadcasting panel discussions or meetings
- a Canon digital video camcorder @ $1,499
- a Tripod @ $500
- a Travel/Rackmount case $500

Sixteen webcams and headsets will be purchased. Replacement webcams and headsets will be purchased for professional staff and Project Coordinator @ $400. Twelve webcams and headsets will be purchased for members of the Regional Advisory Board @ $1,200. The equipment is necessary for regularly held videoconferences that will be scheduled between board members and RML staff. The RML is trying to integrate the use of communication technologies into the work practices of our board members. Pricing is based on the Logitech webcams @ $80 each and Plantronics headsets @ $20 each currently owned by the RML.

Year 2

Three Personal Interface to the Grid (PIGs) @ $600 each will be purchased for lending to Network members who want to participate in workshops offered using the Access Grid.

Six Twelve webcams and headsets will be purchased for new Regional Advisory Board members @ $600 $1200. The equipment is necessary for regularly held videoconferences scheduled between board members and RML staff. The RML is trying to integrate the use of communication technologies into the work practices of our board members. Pricing is based on the Logitech webcams @ $80 each and Plantronics headsets @ $20 each currently owned by the RML.
Supply

Year 1

No promotional materials
No new resources added to netLibrary.

The supplies budget for the contract will be $19,085, $6,638 for the first year of the contract. The budget will support the costs of general office supplies, software, and the supplies needed for exhibit and presentation efforts. This includes furnishing exhibit booths, providing electricity and equipment rentals. Office supplies and materials will be purchased and used for RML activities. During each year of the contract $1000 has been budgeted for software acquisition. Applications will be evaluated by the Technology Coordinator and the Technology Liaison. The budget will also cover the cost for professional development materials from MLA and netLibrary that the RML loans to Network members and professional development fees incurred by RML staff to gain the knowledge and skills necessary for the positions.

Year 2

The supplies budget for the contract will be $24,770 for the second year of the contract with an annual increase of 2.4% in years 3, 4, and 5. The budget will support the costs of general office supplies, software, and the supplies needed for Exhibit and presentation efforts. This includes furnishing exhibit booths, providing electricity and equipment rentals. Office supplies and materials will be purchased and used for RML activities. During each year of the contract $1000 has been budgeted for software acquisition. Applications will be evaluated by the Technology Coordinator and the Technology Liaison. During year 2, $5,685 will be used to purchase 3 inSors desktop software kits needed for the Personal Interface to the Grid. The budget will also cover the cost for professional development materials from MLA and netLibrary that the RML loans to Network members and professional development fees incurred by RML staff to gain the knowledge and skills necessary for the positions.

Travel

Staff Travel Year 1

One videobroadcasting training trip
One outreach trip to St. George and 1 outreach trip to Price
The travel for the RML staff will support exhibits/presentations at national professional meetings and the Utah state library association meeting, outreach and training activities, attendance at the RML Directors Meetings, Regional Advisory Board meetings, professional development events, and RML planning meetings for Salt Lake City staff.

Staff Travel Year 2

The travel for the RML staff will support exhibits/presentations at professional meetings, outreach and training activities, attendance at the RML Directors Meetings, Regional Advisory Board meetings, professional development events, and RML planning meetings. See Appendix 2 for a detailed description of all staff travel for Years 1 and 2.

Year 1 budget for staff travel is $29,051.
Year 1 budget for staff travel is $19,999.

Year 2 budget for staff travel is $26,441.
Year 2 budget for staff travel is $28,045.

Other Travel

The travel for liaisons will support exhibits/presentations at assigned national meetings, attendance at Regional Advisory Board meetings and MCMLA. The RML will reimburse advisory board members to attend the Regional Advisory Board meetings held in conjunction with the MidContinental Chapter of the Medical Library Association meeting.

Local librarians will be reimbursed for travel costs incurred when they volunteer to assist RML staff in the exhibit hall at nationally assigned meetings.

Consultants will be reimbursed for their travel costs incurred when they teach their workshops. See Appendix 2 for a detailed description of all other travel for Year 1 and 2.

Year 1 budget for other travel is $36,140.
Year 1 budget for other travel is $19,958.

Year 2 budget for other travel is $38,291.

Consultant Fee

Instructor for Proposal Writing Workshops

J. Randal Johnson Ph.D. has agreed to co-teach with the Associate Director a series of workshops for Network members on writing a proposal. This will help achieve the RML’s outcomes of increasing the number of successful proposals submitted from this region. Dr. Johnson successfully co-taught workshops for the RML in 2004. During the contract he has agreed to teach five workshops @ $1,500 each plus reimbursement for travel. Two workshops will be taught in year
1 and one workshop will be taught in year 2. Mr. Johnson’s **consulting agreement**, resume and letter of commitment are included in the Appendices.

**Instructor for Library Marketing Workshops**

In year 2, Pat Wagner co-owner Pattern Research, Inc will teach two of her marketing classes @ $2,000 a class for Network members plus reimbursement for travel. Each class is comprised of two sessions. Ms. Wagner has extensive experience working with all types of libraries and has been an instructor at MLA chapter meetings and at the annual meeting. Her workshops are regularly rated as being extremely valuable. Ms. Wagner’s **consulting agreement**, resume and letter of commitment are included in the Appendices.

**Technical Writer for Evaluation Reports**

Elaine Graham MLS has agreed to analyze and write reports from the data supplied as a result of our evaluation activities. These include our 2007 Network Data Inventory and our 2008 Network Member Focus Groups and our Affiliate Member Public Library Focus Groups. Ms. Graham, is a former Associate Director for the Pacific Southwest Regional Medical Library. She has written the evaluation reports for the current contract and has an excellent understanding of both the NN/LM program and the MidContinental Region. Ms. Graham will write three reports during the contract and will be paid $20,000 per report: **$16,200 for each of the two focus group reports and $6,000 for the Network Data Inventory report.** In year 2, an amount of $20,000. **$16,200** will be paid to Ms. Graham for work on her first report. Ms. Graham’s **consulting agreement**, resume and letter of commitment are included in the Appendices.

**Graduate Student for Technology Program**

Each **From year 2** of the contract a graduate student in Library Science will be hired as an intern for the RMLs technology program. She will be assigned a project to complete and will be introduced to health sciences librarianship and the NN/LM program. Since the University of Utah does not have a library school, the student will not be affiliated with the university and must be hired as a consultant. This is a 260-hour position with a salary of $3,815.

**Year 1 budget for Consultants is $ 6,815.**
**Year 1 budget for Consultants is $ 3,000.**

**Year 2 budget for Consultants is $ 29,315.**
**Year 2 budget for Consultants is $ 25,515.**

**Communication**

The communications budget covers phone service for RML staff, postage, and Internet connections. At the University of Utah the basic instrument and line charges for the four phones used by RML staff are $3,000 per year. The 800 number and long distance charges is budgeted at $4,200 each for the first 2 years. Postage will be used for business correspondence @ $800 per year and mailing of the RML newsletter @ $520 for 4 issues. A high speed Internet **dial-up**
connection for the exhibit booth at national exhibits will be rented from the exhibit company for $4,200. In year 1, a wireless Internet connection for the exhibit booth at national exhibits will be $2,742. Use of the University of Utah’s Polycom bridge for videoconferences of Resource Library Directors and for connecting participants taking the proposal writing workshop is $2,000 per year for year 2. In year 1, the RML will subsidize an Internet connection @$1,200 for a hospital library in order to bring it up to the Internet connectivity standard set for the region.

In years 1-2-3, the RML will subsidize the Internet connections @ $1,200 each for two hospital libraries per year in order to bring them up to the Internet connectivity standard set for the region.

**Year 1 Communication budget is $21,320.**
**Year 1 Communication budget is $16,662.**

**Year 2 Communication budget is $19,120.**

**Reproduction**

The reproductions costs proposed for the project will support the reproduction of meeting materials, reports, **Network member certificates**, workshop and exhibit handouts and other materials necessary for RML services. A print version of the RML newsletter will be produced for the first two years each year of the contract while we transition our members to adapt themselves to reading and their libraries to collecting an electronic version. The budget for reproduction is $6,450 for the first year and $5,260 for the second year of the contract with a 2.4% increase for years 3-5.

**Year 1 Reproduction budget is $6,450.**

**Year 2 Reproduction budget is $5,260.**

**Subcontracts**

**Resource Library Subcontracts**

Subcontracts will be signed between the University of Utah and seven Resource Libraries. Resource Libraries will, within their budgets, assume the responsibilities for state outreach and/or a special project area. A Memo of Understanding and Budget for each library have been included in the Subcontractors section of this proposal.
Year 1

University of Colorado       $101,574   $  95,530
Creighton University         $110,086   $102,780
University of Kansas         $120,282   $  96,241
University of Missouri-Columbia $103,358   $  97,208
University of Nebraska        $  98,164   $  92,321
Washington University         $  97,026   $  91,252
University of Wyoming          $  71,651   $  67,388
TOTAL                          $702,137   $642,720

Year 2

University of Colorado        $108,926
Creighton University           $117,314   $117,515
University of Kansas           $128,716
University of Missouri-Columbia $110,622
University of Nebraska          $105,242
Washington University          $104,161
University of Wyoming           $  77,843
TOTAL                          $752,825   $753,026

Competitive Subcontracts

The RML through its competitive award program will issue subcontracts to Network members to enlist their assistance in accomplishing NN/LM goals. The two remaining states that will become Go Local participants will be awarded $25,000 each to start up Go Local in their states. Funding will be available for: three outreach projects @ $10,000 per awardee and for five hospital library improvement projects @ $7,000 or $20,000 per awardee in years 2, 3 and 4. In years 3 and 4 we will fund a combination of outreach projects @10,000 and hospital library improvement projects @ $7,000 or $20,000.

The RML is increasing the number of awards it is offering and the dollar amount of the awards to fill a need created when the National Library of Medicine eliminated its Internet Access to Digital Libraries grant that made awards of $45,000 available to health sciences libraries. Total budget for subcontracts is $380,000 $344,000.

Year 1 budget for Competitive Subcontracts is $  25,000.
Year 1 budget for Competitive Subcontracts is $          0.
Year 2 budget for Competitive Subcontracts is $190,000.

Other Costs

The costs for shipping will cover the expenses in delivering the exhibit backdrop, equipment and promotional materials to and from exhibits. It will include shipping video broadcasting equipment to our Network members who want to broadcast a local event and video conferencing equipment for those who want to participate in a training session. The total cost for shipping for year 1 will be $9,050 $8,517 and year 2 will be $9,650.
In year 1, **In year 2**, the RML will pay for two exhibit toolkits @ $1,400 each for use by two tribal libraries in the region to promote NLM health information resources to their communities.

The Regional Advisory Board meeting is held in different locations in the region in conjunction with the MidContinental Chapter of the Medical Library Association (MCMLA) meeting. The board is hosted by a Network member at the MCMLA meeting locale. The RML proposes an annual **our first in-person meeting to be held in year 2 with a** budget of $550 to cover the facility costs in holding board meetings at member institutions.

In years 1 and 2 of the contract, the RML proposes to fund MCMLA meeting programming to the level of $1000/year. The session will address an objective of the RML. This helps us to achieve outcomes that involve our Network members and assists the chapter in presenting a quality program at its annual meeting. We will also invest in our RML staff by budgeting $3,000 each year **in year 2** to support professional development.

In year 2, all the Regional Medical Libraries are proposing to collaboratively fund a strategic planning meeting of stakeholders concerned with enhancing access to multilingual consumer health information. All RMLs are budgeting $20,000 for year 2 to bring the stakeholders to NLM to set goals for a national symposium and develop ideas to coordinate multi-lingual web resources.

**Access Grid**

The Access Grid is an open source videoconferencing technology developed for the Internet 2. It was designed for group-to-group interactions via high-speed networking over and provides high quality audio and real-time video to provide interactive experiences for users at multiple sites. ([http://foxtrot.ncsa.uiuc.edu:8900/public/AGIB/](http://foxtrot.ncsa.uiuc.edu:8900/public/AGIB/)) The Access Grid supports interaction among all participants. It is not a one-way videostream, or two-way desktop videoconferencing, but videoconferencing with all present being equal participants. For training purposes it has excellent potential because the instructor can see and hear all the participants. A hand can be raised for a question and participants can participate in a discussion just as in an in-person class. In order to make the Access Grid a tool for health sciences librarians there needs to be an increase in nodes accessible to the Network. The MCR proposes to fund Access Grids at all Resource Libraries in the next contract. The Access Grid will make each of Resource Libraries a conferencing center within their institution, not just for Network members around their state but also for scientists within their institutions who are involved in group collaborations. The Access Grid increases the opportunity of the Regional Medical Libraries to share expertise among the regions. RML staff or Network members from a single region will now have the technology to offer interactive training to groups of health sciences librarians around the country. Each Access Grid will cost $50,000. The MCR will develop 2 access grids each year during years 1, 2, and 3 **2, 3, and 4** at a cost of $100,000 per year.

**Year 1 budget for Other Costs is $116,400.**

**Year 1 budget for Other Costs is $ 9,517.**
Year 2 budget for Other Costs is $134,200.
Year 2 budget for Other Costs is $117,000.

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Additional Cost Information for Year 4 and 5

Digital Repository

A major expense for the last two years final year of the contract is a digital repository for the region. A regional repository that all Network members can submit to, will allow members to add archives and preservation to their library services. This provides another role they can play for their institution. The repository will contribute to the preservation of unique and historical materials and may involve health professionals and librarians at primary access institutions in the discussion of scholarly communication.

The implementation of the project would involve licensing Content DM. We have selected Content DM because, from our experience, it is more user friendly than current open source applications. An unlimited license for Content DM including an annual maintenance fee is $60,000 per year and is budgeted in Other Costs.

In year 4 In year 5 we would purchase hardware to run Content DM and store the materials submitted at the cost of $26,000. We plan to run a pilot project with a single institution to work out the processes for submission and collection organization. We will purchase a scanner for $3,000 so that the pilot library can digitize their materials. We will hire a consultant for $11,000 $18,000 to work with the pilot project librarian to establish processes for organizing collections, selecting and adapting an appropriate metadata schema, and adding metadata to describe their collections.

In year 5 we will budget $40,000 for the consultant to assist Network members to organize their collections, select and adapt an appropriate metadata schema, and add metadata to describe their collections. In addition, the consultant will conduct digitization training session fro Network members and help promote the availability of the regional repository.