NATIONAL NETWORK OF LIBRARIES OF MEDICINE
MIDCONTINENTAL REGION
Year 2 BUDGET JUSTIFICATION
2007-2008

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 leading the development of annual program objectives, budgets, and for submitting reports on the progress of the contract to the NLM. This is a full-time position (2088 hrs.).
Ms. Hamasu’s salary is $88,442.

Network Member and Utah State Liaison
John Bramble is the RML liaison for the University of Utah. He will is responsible for statewide coordination of RML resources and services. This is a full-time position (2088 hrs.). As the Network Member Liaison he is also responsible for:
o coordinating recruitment of new members,
o identifying services to full as well as Affiliate Network members,
o developing and encouraging resource sharing in the region,
o consortia development,
o DOCLINE support and management,
o coordinating the regional response to DOCLINE team questions and testing of system enhancements,
o regional licensing coordination.
Mr. Bramble’s salary is $53,994.

Technology Coordinator
Sharon Dennis shares responsibility for providing technology leadership for MidContinental Region programs and projects. As Technology Coordinator she:
o partners with all liaisons to support the use of technology to improve library services and access to health information,
o explores new uses for video technology and coordinates the video technology projects to improve collaboration and training in the region,
o supports the usability of the MidContinental Region’s web site.
This is a .825 FTE position with a salary of $53,737.
Year 2 budget for Professional Personnel is $196,172.
[Note: Due to rounding formulas there is a difference in the Professional Personnel total on forms NN/LM 1 and 2 ($196,173)]

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 (2088 hrs.) with a salary of $36,503.

Senior Accountant

Trang Tran has been recruited for the Senior Accountant position. The Senior Accountant works with the Associate Director to administer the project budget and is responsible for managing financial records, developing and maintaining project records, and preparing financial reports. The NN/LM MCR is allocated 0.25 FTE of this position (522 hrs.).

The Senior Accountant will have a salary of $9,750.

DOCLINE Liaison

Camille Salmond, the DOCLINE Liaison, 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 and follow up on potential Network members in Utah.

This is a 0.15 FTE position (313 hrs.) with a salary of $4,462.

Year 2 budget for Support Personnel is $50,716.
[Note: Due to rounding formulas there is a difference in Support Personnel total on forms NN/LM 1 and 2 ($50,715,)]
Fringe Benefits

The benefits for each of the positions are calculated on the University of Utah standard rate of 33%.

Year 2 budget for Fringe Benefits is $ 81,473.

Nonexpendable Property

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

Computer Equipment

One replacement laptop @ $2,000 each will be purchased for the Associate Director. The price is based on the Dell Latitude Series Laptops.

One replacement CPU unit @ $800 will be purchased for the Project Coordinator. The price is based on the Dell GX series workstations.

Two replacement handheld devices @$400 each will be purchased for the Technology Coordinator and the Utah/Network Membership Liaison. The price is based on the HP iPaq Pocket PC.

Video Equipment

Three Personal Interface to the Grid (PIGs) @ $1,500 each will be purchased for Resource Libraries to enable participation in workshops offered using the Access Grid.

Webcams and headsets will be purchased for new Regional Advisory Board members and work group members. Work group members advise and assist liaisons in carrying out their projects. The equipment is necessary for regularly held videoconferences scheduled between board and work group members with RML staff. The RML is trying to integrate the use of communication technologies into the work practices of members. Pricing is based on the Logitech web cams/headset kits @ $75 each. We propose to purchase five kits for $375.

Year 2 budget for Nonexpendable Property is $8,475.

Supplies

The supplies budget will support the costs of general office supplies, software, and the supplies needed for exhibit and presentation efforts. This includes booth and equipment rentals, furnishing exhibit booths, and leasing electricity.

Office supplies and materials will be purchased and used for RML activities. We have allotted $425 for office supplies.
We have budgeted $15,026 to exhibit at five national and 6 local/regional meetings.

Software will be upgraded as needed. New applications will be evaluated by the Technology Coordinator and the Technology Liaison and purchased in order for the RML to maintain its role as advisor for new products that can improve the effectiveness of Network members. We have allotted $250 for software to support staff.

We will also purchase PVX software @ $1,500 to enable regular webcams to participate in videoconferences through a Polycom bridge. The Polycom system is more stable than free videconferencing systems such as Festoon. We intend to continue holding regular videoconferences with our Regional Advisory Board members and this software is needed so that they can participate.

The budget will also cover the cost for professional development materials for our Network members from MLA and from our netLibrary electronic books collection. We have allotted $1,120 for these products.

Year 2 budget for Supplies is $18,321.

Travel

Staff Travel

The travel for the RML staff will support exhibits/presentations at professional meetings, outreach and training activities, and attendance at the RML Directors meetings, Regional Advisory Board meetings, Partners steering committee meeting, and RML planning meetings. Year 2 budget for staff travel is $23,319.

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. The Kansas Liaison will be funded to attend orientation at NLM for new staff. The Education/Nebraska Liaison will be funded to teach the required two CDCynergy workshops to public health professionals.

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. Year 2 budget for other travel is $33,986.

Year 2 budget for Travel is $57,305.
Consultant Fees

Instructor for Library Marketing Workshops

Pat Wagner, co-owner Pattern Research, Inc, will teach two of her marketing classes @ $2,000 a class for Network members for a total of $4,000. 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 workshops address the RML’s objective to improve the ability of Network members to show the value of library services to their institutions.

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. Ms. Graham will be reimbursed at $60/hr for 100 hours of work. Ms. Graham is a former Associate Director for the NN/LM Pacific Southwest Region. She has written the evaluation reports for the 2001-2006 contract and has an excellent understanding of both the NN/LM program and the MidContinental Region. Ms. Graham will write the report on the results of the Network Data Inventory. She will be paid $6,000.

Instructor for Proposal Writing Workshops

J. Randal Johnson, Ph.D. has agreed to co-teach, with the Associate Director, a workshop for Network members on writing a proposal. Dr. Johnson will be paid @ $1,500 for the class to be presented at the joint meeting of the Midcontinental and Midwest Chapters of MLA. This will help achieve the RML’s outcome of increasing the number of successful proposals submitted from this region. Dr. Johnson successfully co-taught workshops for the RML in 2004 and is scheduled to co-teach a series of classes during the spring of 2007.

Year 2 budget for Consultants is $ 11,500.

Communication

The communications budget covers phone service, postage, delivery services, and Internet connections for RML programming. 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 are budgeted at $5,640. A dial up connection to the Internet for the exhibit booth at national and local exhibits will be rented from the exhibit company for $2,100. Whenever it is affordable a broadband connection will be substituted.

The RML will reimburse Washington University for the use of QuickPlace, a collaborative web based application for $1,800.

Postage will be used for business correspondence @ $800 per year and mailing of the RML newsletter @ $520 for the 4 issues.
Delivery of promotional materials to the liaisons, exhibit equipment and supplies to professional meetings, PIGs to Resource Libraries, and videoconferencing equipment and software to members of groups meeting with RML staff is budgeted for $5,550.

The RML will subsidize two hospital libraries in order to bring them up to the Internet connectivity standard set for the region. In year 1, the RML paid for a DSL connection and a Polycom Communicator for the medical library at Shriners Hospital for the librarian and hospital staff to participate in videoconferencing meetings and trainings. In year 2, the RML plans to address hospital connectivity issues in two other states. Each hospital will be reimbursed up to $1,200 each for a total of $2,400.

**Year 2 Communication budget is $21,810.**

**Reproduction**

A print version of the RML newsletter will be produced for each year of the contract while we transition our members to adapt themselves to reading and their libraries to collecting an electronic version. Newsletter reproduction costs $2,500.

Additional reproductions costs of $1,260 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.

**Year 2 Reproduction budget is $3,760.**

**Subcontracts**

**Resource Library Subcontracts**

Subcontracts have been 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.

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**Year 2 Resource Library subcontracts budget is $730,435.**
**Competitive Subcontracts**

The RML through its competitive award program will issue subcontracts to Network members to enlist their assistance in accomplishing NN/LM goals. Funding will be available for outreach or hospital library improvement projects for up to $8,000 per awardee and technology projects for up to $1,500 per awardee for a total of $21,039.

The hospital library improvement awards would be based on the RFP offered in 2004. The RML has the specific objective of enhancing hospital librarians’ skills in proposal preparation, submission, and project administration. This award is meant to provide support for projects that hospital librarians can use to demonstrate their value to their institution. Past projects funded by this award have included needs assessment, adding electronic resources, improving access to a collection via an online catalog, improving training to nursing students and staff. We would encourage hospital librarians to apply for this award to develop emergency plans for library services and to integrate the library into the hospital’s emergency plan. Projects would be funded for 2-3 years.

The outreach award would fund projects supporting partnerships with community organizations to improve access to health information for priority populations. These populations would include those who have traditionally been underserved. An important aspect of this award would be plans for continuation of the partnership beyond the funding period. Projects would be funded for 2-3 years.

The technology award is to support development of content that can be streamed over the Internet using Flash. Content would be geared to library users or other librarians. Projects would be funded for 1 year.

**Year 2 Competitive Subcontract budget is $21,039.**

**Other Costs**

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 our meeting to be held in year 2 at one of our Resource Libraries in Omaha with a budget of $550 to cover the facility costs.

The RML proposes to support a session at the MLA chapter meeting that addresses an RML objective. This helps us to achieve outcomes and assists the chapter in presenting a quality program. We have allocated $500 toward MCMLA meeting programming.

We will also invest in our RML staff by budgeting $1,001 to support professional development so that staff will gain the knowledge and skills necessary for their positions.

**Year 2 budget for Other Costs is $2,051.**

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