Professional Personnel

Director

Joan Stoddart is the acting NN/LM MCR Director. She is responsible for overall implementation of the contract and will be the key contact for technical aspects of the contract. During her term as acting director she will contribute 10% (208 hrs.) of her 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 $91,980.

Network Member and Utah State Liaison

John Bramble is the RML liaison for the University of Utah. He 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:
- coordinating recruitment of new members,
- identifying services to full as well as Affiliate Network members,
- developing and encouraging resource sharing in the region,
- consortia development,
- DOCLINE support and management,
- coordinating the regional response to DOCLINE team questions and testing of system enhancements,
- supervising the DOCLINE Liaison,
- coordinating regional licensing,
- coordinating continuity of reference services.

Mr. Bramble’s salary is $56,154.

Technology Coordinator

Sharon Dennis shares responsibility for providing technology leadership for the 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 technology,
coordinates the technology projects to improve collaboration, training, and adoption in the region,
supports the usability of the MidContinental Region’s web site.
This is a .83 FTE position (1733 hrs.) with a salary of $55,838.

Year 3 budget for Professional Personnel is $203,972.

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 $37,958.

Financial Analyst

The RML will be hiring a financial analyst to work with the Associate Director to administer the project budget. The financial analyst:

- prepares and interprets management information and other financial reports,
- analyzes and interprets financial documents, statistical data, and historical data,
- audits and reconciles data and recommending solutions when appropriate,
- recommends and implements improvements that affect the RML’s accounting system,
- works with other university departments in the preparation and administration of the RML’s account,
- helps prepare the RML’s budget.

This will be a .5 FTE position (1044 hrs.) with a salary of $24,000.

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 follows up on potential Network members in Utah.

This is a 0.15 FTE position (313 hrs.) with a salary of $4,883.

Year 3 budget for Support Personnel is $66,841.
Fringe Benefits

The benefits for each of the positions are calculated on the University of Utah rate, ranging from 28%-48%.

Year 3 budget for Fringe Benefits is $107,604.

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

Replacement laptops @ $2,203 each will be purchased for the Technology Coordinator and the Utah/Network Member Liaison. The price is based on the MacBook.

Video Equipment

One Personal Interface to the Grid (PIG) @ $1,958 will be purchased for the Resource Library at the University of Wyoming to enable participation in workshops offered using the Access Grid. The RML has installed PIGs in four of the Resource Libraries over the past two years. With this installation, all Resource Libraries will be able to participate in Access Grid events.

Year 3 budget for Nonexpendable Property is $6,364.

Supplies

The RML proposes to purchase 75 MP3 players at $30 each ($2,250) to reward achievement in the MCR Learning 2.0 Program. The “Learning 2.0” program, originally set up by Helene Blowers at the Public Library of Charlotte and Mecklenberg County (PLCMC), is a discovery learning program designed to encourage librarians to explore and adopt new technologies. The program rewards librarians for completing a certain number of activities using web 2.0 (blogs, wikis, social networking, etc.). The Learning 2.0 founders reported that offering the reward encouraged a high level of participation among staff; the MCR believes that offering the MP3 players will be a strong incentive for members to participate and complete the learning program.

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 $1,440 for office supplies.

We have budgeted $13,730 to exhibit at 4 national and 5 local/regional meetings.
Software will be purchased for the MacBooks and existing 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 $725 for software to support staff.

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 $1,336 for these products.

**Year 3 budget for Supplies is $19,481.**

**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, site visit, and Regional Advisory Board meetings.

The new Director will visit all Resource Libraries to introduce her/himself to Resource Library Directors, Resource Library staff, and Network members. During these visits the new Director will begin to familiarize her/himself to the region and its leaders. The new Director will be funded to attend orientation at NLM for new staff.

Year 3 budget for staff travel is $23,739.

**Other Travel**

The travel for liaisons will support exhibits/presentations at assigned national meetings, attendance at the Regional Advisory Board meeting, and MCMLA. The new Wyoming Liaison will be funded to attend orientation at NLM for new staff.

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

Year 3 budget for other travel is $17,983.

**Year 3 budget for Travel is $41,722.**

**Consultant Fees**

**Technical Writer for Focus Group Report**

Elaine Graham, MLS, has agreed to analyze and write reports from the data supplied as a result of our evaluation activities. 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 that we administer once every contract to assess the status and services of our health sciences Network members. Ms. Graham will be reimbursed at $60/hr for 100 ($6,000) hours of work.

Year 3 budget for Consultants is $6,000.

Communication

The communications budget covers phone service, postage, delivery services, and Internet connections for RML programming. At the University of Utah, the basic instrument, line charges for the four phones used by RML staff, and connection to the campus backbone are $2,580. The 800 number and long distance charges are budgeted at $3,240. A dial up connection to the Internet for the exhibit booth at national and local exhibits will be rented from the exhibit companies for $2,590. Whenever it is affordable, a broadband connection will be substituted.

Postage will be used for business correspondence and mailings to Network members @ $1,000 and mailing of the RML newsletter @ $400 for the 4 issues.

Delivery of promotional materials to the liaisons, exhibit equipment and supplies to professional meetings, and the PIG to the University of Wyoming is budgeted for $4,750.

Year 3 Communication budget is $14,560.

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 $1,500.

Additional reproductions costs of $1,400 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 3 Reproduction budget is $2,900.

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.

University of Colorado $115,167
Creighton University  $124,249
University of Kansas   $136,088
University of Missouri-Columbia $116,951
University of Nebraska $111,273
Washington University $110,127
University of Wyoming $  82,304

Year 3 Resource Library subcontracts budget is $796,159.

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 RML proposes our meeting to be held in year 3 at the conference hotel in Cody, Wyoming 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 $3,000 to support professional development so that staff will gain the knowledge and skills necessary for their positions.

Year 3 budget for Other Costs is $4,050.

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