Professional Personnel

Director

Jean Shipman is the 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. 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 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 for 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
don adoption in the region,
supports the usability of the MidContinental Region’s web site.

The Technology Coordinator position is shared with the NN/LM Pacific Southwest
Region. Ms. Dennis also leads their technology program. The NN/LM MCR is
reimbursed by UCLA for the .4FTE that she allocates for the NN/LM PSR.

This is a .4 FTE position (835 hrs.) with a salary of $27,021.

Year 4 budget for Professional Personnel is $175,155.

Support Personnel

Project Coordinator

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

Sandy Drollinger, Financial Analyst, works with the Associate Director to administer the
project budget. As Financial Analyst, she:
o prepares and interprets management information and other financial reports,
o analyzes and interprets financial documents, statistical data, and historical data,
o audits and reconciles data and recommends solutions when appropriate,
o recommends and implements improvements that affect the RML’s accounting
system,
o works with other university departments in the preparation and administration of
the RML’s account,
o helps prepare the RML budget.

This is a .5 FTE position (1044 hrs.) with a salary of $25,000.

Technology Associate

Susan Roberts, Technology Associate, supports the RML’s technology outreach efforts
and digital communication tools. As Technology Associate, she:
o oversees and makes changes to the MCR web site,
o suggests and implements improvements on the usability of the MCR web site,
o assists liaisons with Dreamweaver,
o promotes web pages from development to public view,
o teaches online sessions on web-related topics,
o reviews Google Analytics for web site and report implications,
manages the MCMLA-l.
This is a .4FTE position (835 hrs.) with a salary of $18,615.

DOCLINE Liaison

Camille Salmond, the DOCLINE Liaison, consults with the other 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,
- teaches online sessions on DOCLINE related topics,
- reviews DOCLINE training materials and publications 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 4 budget for Support Personnel is $86,456.

Fringe Benefits

The benefits for each of the positions are calculated on the University of Utah rate, ranging from 28%-66%.

Year 4 budget for Fringe Benefits is $104,646.

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.

The NN/LM MidContinental Region is not budgeting for any nonexpendable property purchases in year 4.

Year 4 budget for Nonexpendable Property is $0.

Supplies

The supplies budget will support the costs of general office supplies, software, and the supplies needed for exhibits, presentations, and Web 2.0 efforts.

Office supplies and materials will be purchased and used for RML activities. We have allotted $600 for office supplies.

We have budgeted $7,945 to exhibit at 3 national and 5 local/regional meetings. This includes booth and equipment rentals, furnishing of exhibit booths, and leasing electricity. To support our attendance at exhibits and presentations at meetings we have budgeted $1000 for promotional materials.
The NN/LM MCR member usage of NetLibrary continues to increase. We propose to spend $1000 to maintain access to the e-books already in the collection and add new titles in technology and library management.

Software upgrades will be purchased as needed. New applications will be evaluated 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 $220 for software to support staff.

The RML proposes to purchase 50 MP3 players at $25 each ($1,250) as an incentive to Network members to complete “13 Things”, the MCR learning 2.0 program, in a timely fashion. Members who participated in “13 Things” in year 3 reported that knowing they would get an MP3 player, encouraged them to complete all the activities within the time period the RML had set.

The budget will cover $50.00, the cost of the MLA annual meeting CD-ROM to lend out to members.

Year 4 budget for Supplies is $12,065.

Travel

Staff Travel

The travel for the RML staff will support exhibits/presentations at professional meetings, outreach and training activities, the planning meeting for year 5, and attendance at the RML Directors’ meetings and Regional Advisory Board meeting.

During year 4, Jean Shipman, as the new Director, will complete her tour of all Resource Libraries to introduce herself to Resource Library Directors, Resource Library staff, and Network members. During these visits the new Director will begin to familiarize herself to the region and its leaders. Claire Hamasu, Associate Director, will also travel to the Resource Libraries to strengthen the relationship between the RML program and members in each of the states.

The NN/LM MCR requests $819 over the amount specified in the budget instructions for RML staff to attend the MLA annual meeting. Funding will come from the transition of Plains to Peaks Post from paper to electronic only format. Members who responded to the 2005 Network Member Inventory expressed their preference to continue receiving a paper version of our newsletter. Since that time, more and more newsletters are now being published in electronic format, and we feel that it will no longer be a hardship to members to access our newsletter in a strictly digital format. We planned for the paper to digital transition to occur in the next contract; however, we feel that this switch a few years early will not cause hardship to our newsletter readers. Some members are letting us know that we can discontinue mailing their paper copy because they prefer to read it online. The cost savings from printing and mailing a paper copy of the newsletter will be used to cover travel to the MLA annual meeting and other program areas expenses.

Year 4 budget for staff travel is $26,868
Other Travel

The travel for liaisons will support exhibits/presentations at assigned national meetings, attendance at the Regional Advisory Board meeting, the year 5 planning meeting, and MCMLA.

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

Year 4 budget for other travel is $21,981.

Year 4 budget for Travel is $48,849.

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 has written reports for the MCR’s public library focus groups and the Network Member Questionnaire. Ms. Graham will write the report on the results of the member focus groups that will follow up on issues uncovered through the 2008 Network Member Questionnaire responses. Ms. Graham will be reimbursed at $60/hr for 180 ($10,800) hours of work.

Knowledge Management Workshop

Lorri Zipperer, MA, has agreed to conduct follow up sessions with participants of “Knowledge Sharing: the Hospital Librarian’s Role” held in year 3. Participants will gather in an Adobe Connect web conference. Ms. Zipperer will hold up to four sessions to facilitate sharing successes, challenges, and advice as participants carry out the projects planned during the workshop. Ms. Zipperer will be reimbursed at $250 per session for a maximum of $1,000.

Year 4 budget for Consultants is $11,800.

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 long distance charges are $2,652. The 800 number charges are budgeted at $2,400. The RML will purchase two wireless cards and subscribe to 1 year of service for $2,200 to have broadband access to the Internet in the exhibit booth at national and local
meetings. As a back-up the RML will continue its subscription with its dial-up ISP provider for $528. This back-up will be discontinued after 6 months if the wireless card proves to be reliable.

Postage will be used for business correspondence and mailings to Network members at the cost of $360.

Delivery of promotional materials to the liaisons, exhibit equipment and supplies to professional meetings, is budgeted for $3,150.

Year 4 Communication budget is $11,290.

Reproduction

Reproduction costs of $932 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 4 Reproduction budget is $932.

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  $112,288
Creighton University  $121,118
University of Kansas  $132,696
University of Missouri-Columbia  $114,026
University of Nebraska  $108,491
Washington University  $107,364
University of Wyoming  $  80,246

Year 4 Resource Library subcontracts budget is $776,229.

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 4 at the Health Sciences Library at the University of Colorado – Denver in Aurora, Colorado with a budget of $600 to cover the facility costs.

The NN/LM MCR proposes to support professional development for our staff by budgeting $960 so that staff will increase the knowledge and skills necessary for their
positions. RML staff plans to attend the Library and Information Technology Association forum that will be held in Salt Lake City in October 2009. We also propose to support professional development at the annual chapter meeting by financially supporting a session that aligns itself to one of the RML initiatives with $500.

Year 4 budget for Other Costs is $2,060.

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