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. This is a .1 FTE position (208 hrs.).

Ms. Shipman’s salary is $14,461.

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 (2080 hrs.).

Ms. Hamasu’s salary is $99,485.

Technology Coordinator and Utah State Coordinator

John Bramble is the RML Coordinator for the state of Utah. He is responsible for statewide coordination of RML resources and services. He also shares responsibility for providing technology leadership for the MidContinental Region programs and projects. As Technology Coordinator, he:

- 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, and
- supports the usability of the MidContinental Region’s web site.

This is a 1 FTE position (2080 hrs.) with a salary of $60,736.

Option Year 1 budget for Professional Personnel is $174,682.
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, and
- assists in the management of the subcontracts and Network membership for the region.

This is a full-time position (2080 hrs.) with a salary of $40,669.

Financial Analyst

Robert Millsap, Financial Analyst, works with the Associate Director to administer the project budget. As Financial Analyst, he:
- prepares and interprets management information and other financial reports,
- analyzes and interprets financial documents, statistical data, and historical data,
- audits and reconciles data and recommends 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, and
- helps prepare the RML budget.

This is a .5 FTE position (1040 hrs.) with a salary of $25,000.

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, and
- assists with and follows up on potential Network members in Utah.

This is a 0.1 FTE position (208 hrs.) with a salary of $3,531.
Web Developer

TBD. The web developer will report to the Utah/Technology Coordinator and will be responsible for:
- promoting pages to the public version of the nnlm.gov/mcr,
- carrying out the transition to Drupal,
- analyzing and producing a report on the use of the MCR web pages, and
- supporting the MCR personnel in their use of technologies.

This is a 0.5 FTE position (1040 hrs.) with a salary of $25,750.

Option Year 1 budget for Support Personnel is $94,950.

Fringe Benefits

The benefits for each of the positions are calculated on the University of Utah rate, ranging from 28%-60%.

Option Year 1 budget for Fringe Benefits is $108,129.

Nonexpendable Property

The NN/LM MidContinental Region is not planning to purchase nonexpendable property in Option Year 1.

Option Year 1 budget for Nonexpendable Property is $0.

Supplies

The supplies budget will support the costs of office supplies, education materials and printed items needed for exhibits, and an outreach pilot with community organizations.

Office supplies will be purchased and used for RML activities. We have allotted $765 for office supplies.

We have budgeted $10,050 to exhibit at three national exhibits and $2,425 to exhibit at four local/regional meetings. This includes booth and equipment rentals, furnishing of exhibit booths, and leasing electricity. We have budgeted $2,000 for education materials and printed items to distribute at these meetings.

We plan to work with three community organizations that could benefit by having mobile access to health information resources as they work with
clientele in their communities. We have identified the iPad with the cellular data chip ($629 each) as the most usable technology. This pilot would identify the benefits and use of having health information available anytime, anywhere and its impact on health information literacy. We hope that this pilot will benefit both the provider and the client. We have budgeted for three iPads for $1,887.

Option Year 1 budget for Supplies is $17,127.

Travel

Staff Travel

The travel for the RML staff will support travel of Salt Lake City staff to outreach events and meetings that support the infrastructure of the RML.

RML staff will travel to one national exhibit and four local exhibits. They will also attend the Midcontinental Chapter of the MLA (MCMLA) in order to present on new initiatives/plans or obtain feedback from the membership. Each year RML librarians hold an in person meeting to finalize the details of the logic model for the next year. The location of the meeting rotates among the Resource Libraries. In Option Year 1, the meeting is scheduled for Laramie, Wyoming at the University of Wyoming. The Salt Lake City RML librarians are budgeted to attend. The RML staff is budgeted to attend the RML Directors meeting in Seattle.

Option Year 1 budget for staff travel is $14,565.

Other Travel

The budget supports travel for coordinators to attend exhibits/presentations at three assigned national meetings, the Option Year 2 planning meeting in Laramie, Wyoming; and MCMLA.

Other travel also includes the price of travel to bring six speakers in for the e-science forum planned by the Pacific Northwest and MidContinental Regions.

This year we will be sponsoring a knowledge sharing workshop in Chicago with the NN/LM Greater Midwest Region. We will provide travel stipends for 4 teams from the region to attend the workshop.

Option Year 1 budget for other travel is $35,152

Option Year 1 budget for Travel is $49,717.
Consultant Fees

Memos will be submitted requesting approval for the consultants listed below.

Lori Zipperer and Beth Steward will repeat their successful knowledge sharing workshop that includes an in-person session as well as pre and post online sessions. This workshop will increase the number of members who have the skills for knowledge management within their institutions, one of the new roles for health sciences librarians. We are allocating $4,000 for their consultant fee.

Once a contract, the MCR inventories its members to assess changes in their staffing and services and their use of NN/LM and NLM resources. Cindy Olney will analyze the data from the Member Services Inventory that will be conducted in Option Year 1 and write a report. We are allocating $5,000 to compensate Ms. Olney for her work.

We will hire Pat Wagner to teach three online business classes, at $3,000 each, to members of the MCR. It is important for health sciences librarians to communicate effectively with CEO's and CFO's, the decision makers for their institutions who determine the financial health of the library. These classes will complement the resources MCR has provided for members to improve their business management skills. The skills learned and practiced in Ms. Wagner’s classes would be helpful as member librarians advocate for themselves to assume new roles within their institutions. We are allocating $9,000 for Ms. Wagner’s consultant fee.

Option Year 1 budget for Consultant Fees is $18,000.

Communication

The communications budget covers phone service, postage, delivery services, and Internet connection.

At the University of Utah, the basic instrument, line charges for the four phones used by RML staff, and long distance charges are $2,825. The NN/LM 800 number charges are budgeted at $2,500.

The RML is subscribing to data plans to support staff in RML operations and an outreach pilot project. The RML purchased two wireless cards to have broadband access to the Internet in the exhibit booth at national and local meetings. A one year subscription to this service costs $1,300. The RML also subscribes to a data plan for the mobile device for the Associate Director. This device is used to maintain connectivity to the operations of the RML when the Associate Director is on the road. The cost for the one-year plan for
the devices is $720. To support the mobile technology pilot with community organizations we have budgeted for a year-long data plan for each organization ($600 each) for $1,800.

Postage will be used for business correspondence and mailings to Network members at the cost of $480.

Delivery of promotional materials to the coordinators, exhibit equipment and supplies to professional meetings, is budgeted for $3,500.

Option Year 1 Communication budget is $13,125.

Reproduction

Printing charges for the RML include member certificates at $200. Photocopy charges include handouts for meetings and workshops at $750.

Option Year 1 Reproduction budget is $950.

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.

Creighton University 69,394
University of Colorado 110,294
University of Kansas 75,525
University of Missouri-Columbia 117,676
University of Nebraska 85,786
Washington University 87,056
University of Wyoming 109,339

Option Year 1 budget for Subcontracts is $655,070
Other Costs

Training Health Professionals Stipend
To increase the opportunities for health care providers to learn about NLM and NN/LM resources and services and value of librarians, we will offer a stipend to Network members. The stipend has a cap of $1,000 and reimburses expenses pertaining to exhibiting and/or presenting at a health professional meeting. The RML will offer five or more stipends in Option Year 1 for a total of $5,000.

E-Science Forum
An e-science forum will be held in collaboration with the NN/LM Pacific Northwest Region and will be a hybrid of an in-person and virtual conference. Basic knowledge of what e-science is, is being presented in the current year in both regions. Several RMLs have had events focused on the topic. We will be selecting from the best of those presenters who can speak practically about researchers’ needs in this area and what librarians are doing to assist with their use of technology. The Pacific Northwest and MidContinental RMLs will identify experts within their own regions who can supplement these presenters and provide a local perspective of e-science activities. In order for each meeting site to have an in-person experience, three of the presenters will be at the Seattle site and three of the presenters will be at the Salt Lake City site. The two RMLs are sharing the cost of the meeting. NN/LM MCR is responsible for funding speakers’ travels (See Travel Table) and captioning for the video broadcast. The cost for captioning for one day is $1,050.

Professional Development Award
We will continue to support professional development within our membership by reimbursing them for registration and travel for approved workshops and conferences. Recipients share their experience with their colleagues in region thereby increase the return on our investment. We are allocating $21,639 for the professional development awards.

MCMLA Support
We propose to contribute $500 to support a session at the MCMLA annual meeting. The session will have a connection to one of the areas of importance to the NN/LM program. In the past we have supported sessions focusing on technology, advocacy, or new roles for librarians.

Option Year 1 budget for Other Costs is $28,189.

| Total Direct Costs                     | $1,159,939 |
| Modified Total Direct Costs (MTCD)     | $ 504,869  |
| Overhead/IDC (32.7%)                   | $ 165,092  |
| Total                                 | $1,325,031 |
Severable (RML Basic Services): $669,961
Non-Severable (Subcontracts, Awards, Consultants) $655,070