Professional Personnel

Director
Jean Shipman is the NN/LM MCR Director. She is responsible for oversight 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 $14,606.

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. With the project coordinator, she serves as an outreach portal administrator. She will supervise the RML staff and coordinate the activities of the RML coordinators. 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. Ms. Hamasu also directs the National Library of Medicine Training Center at .05 FTE. The time allocated to the RML is .95 FTE (1976 hrs.).

Ms. Hamasu’s salary is $95,456.

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. In his position 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;
- supports the usability of the MidContinental Region’s website; and
- carries out activities for health information literacy, library advocacy, member services, assessment and evaluation, and education in the state of Utah.

This is a 1 FTE position (2080 hrs.) with a salary of $61,345.

Option Year 2 budget for Professional Personnel is $171,407.
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 **serves as one of the outreach portal administrators**;
  o assists in the preparation of RML plans, budgets, reports, and meetings; and
  o 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 $40,923.

Financial Analyst
Robert Millsap, Financial Analyst, works with the Associate Director to administer the project budget. As Financial Analyst, he:
  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; and
  o helps prepare the RML budget.

  This is a .5 FTE position (1040 hrs.) with a salary of $25,500.
  **This is a .5 FTE position (1040 hrs.) with a salary of $25,250.**

Web Developer
Matt Steadman, Web Developer, will report to the Utah/Technology Coordinator and will be responsible for:
  o promoting pages to the public version of the nnlm.gov/mcr;
  o maintaining the MCR web site;
  o refining the game program for member achievement;
  o transition the web site to Drupal; and
  o supporting the MCR personnel in their use of technologies.

  This is a 0.25 FTE position (520 hrs.) with a salary of $13,004.

  **Option Year 2 budget for Support Personnel is $79,684.**
  **Option Year 2 budget for Support Personnel is $79,177.**
Fringe Benefits

The benefits for each of the positions are calculated on the University of Utah rate, ranging from 23%-67%.

Option Year 2 budget for Fringe Benefits is $99,387.

Nonexpendable Property

The NN/LM MidContinental Region is not planning to purchase nonexpendable property in Option Year 2.

Option Year 2 budget for Nonexpendable Property is $0.

Supplies

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

Office supplies will be purchased and used for RML activities. We have allotted $515 $498 for office supplies.

Although the RMLs are only required to exhibit at two national meetings, We propose to staff three two national exhibits this year: The Association for Rural & Small Libraries (assigned), and National Network of Health Career Programs in Two-Year Colleges, and the Church Health Conference (includes the Westberg Symposium).

The NN/LM Southeastern Atlantic Region successfully exhibited at the National Network of Health Career Programs in Two-Year Colleges and we would like to reinforce the visibility of NN/LM by attending it for a second consecutive year. Because the first two meetings are local (Omaha, Nebraska) to staff, we can do them economically. We have exhibited at the Westberg Symposium for faith-based nurses for several years and they have been appreciative of our proposals to be on their programs. Although they are now partnering with the Church Health Conference and have moved the conference from St. Louis, Missouri to Memphis, Tennessee, we want to maintain our relationship with them and propose to exhibit at their meeting in 2014.

We have budgeted $2,900 $2,100 to exhibit at three two national exhibits and $2,700 to exhibit at four local/regional meetings. This includes booth rentals, furnishing of exhibit booths, and leasing electricity.
During the current year, the MCR provided iPads for three community-based organizations. The CBOs have made good use of this mobile technology in providing health information when and where it is needed. We plan to work with three more organizations to facilitate information access when staff is out in the community. We have identified the iPad with the cellular data chip ($650 each) as the most usable device and propose to purchase three iPads for $1,950.

**Option Year 2 budget for Supplies is $8,065.**

**Option Year 2 budget for Supplies is $7,248.**

**Travel**

**Staff Travel**
The travel budget for the RML staff will fund 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. 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 2, the meeting is scheduled for Laramie, Wyoming at the University of Wyoming. **The director, associate director, and Utah/Technology Coordinator, have been budgeted to** attend the RML Directors meeting and MLA in Boston. The associate director is budgeted to travel to NLM to participate as a team member for the NN/LM New England Region site visit.

**Option Year 2 budget for staff travel is $17,127.**

**Option Year 2 budget for staff travel is $16,015.**

**Other Travel**
The budget supports travel for coordinators to exhibit/present at three national meetings, participate in the Option Year 2 planning meeting in Laramie, Wyoming; and attend MCMLA in Salt Lake City, Utah. **All but one of the RML librarians will be attending MCMLA. Travel has been budgeted for the Wyoming/Member Services Coordinator, the Colorado/Health Information Literacy Coordinator, the Nebraska/Education Coordinator, the Health Information Literacy Coordinator, the Kansas/Technology Coordinator, and the Missouri/Library Advocacy Coordinator. Because the meeting is taking place over a Jewish holiday, the Assessment and Evaluation Coordinator will not be attending.**

**The Wyoming/Member Services Coordinator has been budgeted to attend the RML Directors meeting and MLA.**
The MCR will co-sponsor a patient safety symposium next year in Aurora, Colorado. Travel costs for the speakers are incorporated in our travel budget. Additional information on the symposium can be found under the Other Costs.

Option Year 2 budget for other travel is $25,365.

**Option Year 2 budget for other travel is $14,258.**

Option Year 2 budget for Travel is $42,492.

**Option Year 2 budget for Travel is $30,273.**

### Consultant Fees

We intend to initiate a research project to identify the value of librarian services in clinical care related to the cost of patient care. The hypothesis is that the information gathered will demonstrate that librarian services increase the quality and lower the cost of care. The first step in this process is to look at standardizing the search process so that the value of individual searches can be correctly identified. This will involve tracking the monetary cost of the search as well as tracking what the search recipient does with the knowledge gained and how the patient treatment and outcome is affected.

We propose to hire a consultant who can work with us to develop a sound research methodology for this first phase of the study and provide us with an outline on how to gather the evidence to demonstrate that librarian services increase quality and reduce costs in the delivery of health care. Additional information on hourly fee, time period, and deliverables will be provided.

**Option Year 2 budget for Consultant Fees is $15,000.**

### Communication

The communications budget covers phone service, postage, delivery services, and Internet connections and social media tools.

At the University of Utah, the basic instruments, line charges for the four phones used by RML staff, and long distance charges are $2,168. The NN/LM 800 number charges are budgeted at $3,260.

Postage will be used for business correspondence and mailings to Network members at the cost of $800.

Delivery of education materials to the coordinators, exhibit equipment and supplies to professional meetings is budgeted for $3,500–$3,000.

The RML is subscribing to data plans to support staff in RML operations and an outreach pilot project. The RML purchased one wireless card to have
broadband access to the Internet in the exhibit booth at national and local meetings. A one year subscription to this service costs $770. 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 device is $1,150. 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.

The RML uses two social media tools, HootSuite and Constant Contact. HootSuite facilitates our use of Facebook and Twitter. It schedules and posts to both social media and tracks usage. HootSuite costs $75/year. Constant Contact is our listserv manager that schedules our posts, allows us to target our news items to the appropriate type of library and tracks the number of clicks on each news item. Constant Contact costs $180/year.

Option Year 2 Communication budget is $13,703.

Option Year 2 Communication budget is $13,203.

Reproduction

Photocopy charges include handouts for meetings and workshops at $800 $640.

Option Year 2 Reproduction budget is $800.

Option Year 2 Reproduction budget is $640.

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 91,647
University of Colorado 112,802
University of Kansas 98,040
University of Missouri-Columbia 120,763
University of Nebraska 110,548
Washington University 80,330
University of Wyoming 109,237

Option Year 2 budget for Subcontracts is $723,367
Other Costs

**Meeting Registration**
MCR Salt Lake City librarians will be attending both MLA and MCMLA. Registration for both meetings totals $2,400.

**MCMLA Support**
MCR annually supports 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. We propose to contribute $500 to the annual meeting program.

**Professional Development Award**
We will continue to support professional development within our membership by reimbursing members for registration and travel for approved workshops and conferences. By the end of this year, about twenty members will have been funded. Recipients share their experience with their colleagues in the region, thereby increasing the return on our investment. We are allocating $30,000 for the professional development awards to fund approximately twenty members to attend professional development events.

**Patient Safety Symposium**
The MCR has encouraged health sciences librarians to assume new roles to support patient safety. We have offered brief presentations and featured articles in our newsletter. In the coming year, we will partner with the NN/LM Pacific Southwest Region to offer a patient safety symposium at the University of Colorado, Anshultz Medical Campus. The joint symposium offers an opportunity for deep learning, critical thinking and analysis around the issue of patient safety and information and evidence. This event will engage librarians as leaders in improving the reliability of information and evidence processes as an element of patient safety improvement strategies. The event has the following objectives:

1. Increase awareness of leadership possibilities for librarians in patient safety, both within and outside the library;
2. Increase the awareness of the importance of the reliability of information and evidence processes; and
3. Encourage librarians to seek opportunities in their own institutions to engage with other professionals in patient safety processes.

Our share of the cost includes travel for the speakers and captioning. Travel costs are found in the Staff – Other spreadsheet. We are proposing $2,500 to cover the costs of captioning.
The MCR maintains a collection of e-books that provides members access to resources on business practices in libraries and the use of new technology. The collection averages 300+ uses per year. We are allocating $1000 to update the collection.

**E-books Collection**

Option Year 2 budget for Other Costs is $36,400.  
**Option Year 2 budget for Other Costs is $0.**

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