NATIONAL NETWORK OF LIBRARIES OF MEDICINE
MIDCONTINENTAL REGION
BUDGET JUSTIFICATION FOR OPTION YEAR 3
April 4, 2014

Adjustments have been made to the areas of our budget listed below. In the
justification narrative, the final version is **bolded**; original information that has
been changed is **lined-out**.

- Personnel: Professional, Support, and Benefits
- Supplies
- Travel: Staff and Other
- Communication
- Subcontracts
- Consultant Fees
- Other Costs

**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 $14,895-$15,342.

**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-$96,649.

**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 including 508 compliance; 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 $61,343 $62,110.

Option Year 3 budget for Professional Personnel is $171,694 $174,101.

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 website is current and maintains familiarity with 508 requirements;
edits and designs the layout of the newsletter and other publications;
serves as one of the outreach portal administrators;
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 $40,923 $41,584.

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 $25,503 $25,755.
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 website and compliance with 508 requirements;
  o refining the game program for member achievement;
  o transition the website 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 $13,166.

Option Year 3 budget for Support Personnel is $79,430 $80,505.

Fringe Benefits

The benefits for each of the positions are calculated on the University of Utah rate, ranging from 23%-71%.

Option Year 3 budget for Fringe Benefits is $103,776 $104,819.

Nonexpendable Property

The NN/LM MidContinental Region is not planning to purchase nonexpendable property in Option Year 3.

Option Year 3 budget for Nonexpendable Property is $0.

Supplies

The supplies budget will support the costs of office supplies and printed items needed for events.

Office supplies will be purchased and used for RML activities. We have allotted $300 $400 for office supplies.

We propose to staff two one national exhibit this year, to be assigned by NLM. Based on past experience we have budgeted $4,200 $2,300 to exhibit at two—the national exhibit and $2,475 to exhibit at four local/regional meetings. This includes booth rentals, furnishing of exhibit booths, and leasing electricity.

Option Year 3 budget for Supplies is $6,975 $5,175.
Travel

Staff Travel

The travel budget for the RML staff will fund Salt Lake City staff to attend 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 3, the meeting is scheduled for Kansas City, KS at the Dykes Library. The director, associate director, and Utah/Technology Coordinator, have been budgeted to attend the RML Directors and the MLA annual meeting in Chicago. The Utah/Technology Coordinator will attend the Web-STOC meeting preceding the RML Directors meeting.

Option Year 3 budget for staff travel is $12,402 $14,327.

Other Travel

The budget supports travel for coordinators to exhibit/present at two-the assigned national meetings, participate in the Option Year 3 planning meeting in Kansas City, Kansas, and attend the Joint Chapter meeting in Denver, Colorado, and strategically plan for the upcoming RFP in Salt Lake City.

The Wyoming/Member Services, the Nebraska/Education, and the Health Information Literacy Coordinators have been budgeted to attend the RML Directors meeting and MLA.

Option Year 3 budget for other travel is $29,134 $26,935.

Option Year 3 budget for Travel is $41,536 $41,262.

Consultant Fees

The NN/LM MCR has initiated 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. We propose to hire a health economist as a consultant who can work with us and a team of advisors from the University of Utah’s Center for Clinical and Translational Science to develop a sound research methodology for this first phase of the study. The consultant will provide an outline on how to gather the evidence on the impact of the librarian on the cost of patient care. An unsuccessful recruitment
for this consultant occurred in Option Year 2. We are following up on additional leads and are very hopeful that a consultant will be found at the beginning of Option Year 3. Additional information on hourly fee, time period, and deliverables will be provided when the consultant has been identified.

Option Year 3 budget for Consultant Fees is $15,000.

Communication

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

At the University of Utah, the basic instruments, line charges for the four phones used by RML staff, and long distance charges are $1,950. 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 $2,200.

The RML is subscribing to data plans to support staff in RML. 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 $900 $1,150.

Option Year 3 Communication budget is $9,880 $10,202.

Reproduction

Photocopy charges include handouts for meetings and workshops at $400.

Option Year 3 Reproduction budget is $400.

Subcontracts

K-12 Partnership Subcontracts

Funds for K-12 partnerships will support new projects or enhance existing collaborative projects between public, community college, or
academic health sciences libraries and K-12 entities (e.g., school library, school nurse, health/science teachers) involving health and science information that can serve as a model for other partnerships.

With this funding we intend to:
- promote health and science information resources to the K-12 community.
- develop collaborations among Network members and other organizations to improve access to and sharing of health and science information resources.
- promote outreach by Network members to share their expertise and resources.
- promote awareness and use of products and services of the National Library of Medicine and the NN/LM.

Four projects will be funded at a maximum of $1,500 each, for a total of $6,000.

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. Memos to extend Option Year 2 subcontracts for 2 Resource Libraries and to fund Option Year 3 for all Resource Libraries have been included in the budget packet. Option Year 3 will begin May 1, 2014 and end April 30, 2015 unless otherwise indicated.

Two Resource Libraries are contributing their own funds to carrying out the RML program. The University of Missouri-Columbia will contribute $4,562 and the University of Nebraska will contribute $2,000.

IDC allowed for Resource Libraries has been capped at the University of Utah rate of 32.7%.

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<tr>
<td>Creighton University</td>
<td>$89,617</td>
<td>$93,291</td>
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<tr>
<td>University of Colorado (June 2014 through April 2015)</td>
<td>$110,771</td>
<td>$104,818</td>
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<tr>
<td>University of Kansas (August 2014 through April 2015)</td>
<td>$103,749</td>
<td>$77,208</td>
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<td>University of Missouri-Columbia</td>
<td>$118,732</td>
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<td>University of Nebraska</td>
<td>$108,517</td>
<td>$112,190</td>
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Other Costs

Professional Development Funds
We are implementing two types of Professional Development Funds. Five funding opportunities will support professional development activity in any area determined by the applicant. Two funding opportunities will encourage hospital librarians to become active in e-science and research support by funding their participation in a conference or workshop on e-science. Funding will reimburse members for registration and travel for approved workshops and conferences. We have included an advocacy activity into the application process by requiring consultation with a non-library administrator in the choice of the activity. To date, four 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 $2,645 $10,500 for the professional development to fund 7 members to attend professional development events.

Registration fees for MLA and MCMLA annual meetings will be covered the Director, Associate Director, and Utah Technology Coordinator at a cost of $2,400.

Option Year 3 budget for Other Costs is $2,645 $12,900.

| Total Direct Costs                  | $1,139,702 | $1,159,605 |
| Modified Total Direct Costs (MTDC)  | $ 416,336  | $ 450,364  |
| Overhead/IDC (32.7%)                | $ 136,142  | $ 147,269  |
| Total                               | $1,275,844 | $1,306,874 |

Severable (RML Basic Services):     $552,478   $569,766
Non-Severable (Subcontracts, Awards, Consultants) $-723,366  $737,108