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

- Personnel: Benefits
- Supplies
- Travel: Other
- Communication
- Other Costs

Severable 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 $15,649.

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 $98,582.

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 $63,352.

Option Year 4 budget for Professional Personnel is $177,583.

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 $42,416.

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 $26,270.
Web Developer

Matt Steadman, Web Developer, reports to the Utah/Technology Coordinator and is responsible for:
- promoting pages to the public version of the nnlm.gov/mcr/;
- maintaining the MCR website and compliance with 508 requirements;
- refining the game program for member achievement;
- transition the website to Drupal; and
- supporting the MCR personnel in their use of technologies.

This is a 0.25 FTE position (520 hrs.) with a salary of $13,430.

Option Year 4 budget for Support Personnel is $82,116.

Fringe Benefits

The benefits for each of the positions are calculated on the University of Utah rate, ranging from 23%–71% 28%–70%.

<table>
<thead>
<tr>
<th>Staff</th>
<th>Benefit rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>29%</td>
</tr>
<tr>
<td>Associate Director</td>
<td>28%</td>
</tr>
<tr>
<td>Utah/Technology Coordinator</td>
<td>47%</td>
</tr>
<tr>
<td>Project Coordinator</td>
<td>70%</td>
</tr>
<tr>
<td>Fiscal Analyst</td>
<td>61%</td>
</tr>
<tr>
<td>Software Developer</td>
<td>52%</td>
</tr>
</tbody>
</table>

Option Year 4 budget for Fringe Benefits is $114,053.

Option Year 4 budget for Total Personnel is $373,752

Non-Expendable Property

Office Supplies

The supplies budget of $400 will support the costs of office and event supplies.

We will staff two three national exhibits this year as assigned by NLM: National Association of County & City Health Officials (NACCHO), National Rural Education Association, and American Academy of Family Physicians. We have budgeted $2,450 $4,100 to exhibit at the national exhibits and $2,590 to exhibit at five local/regional meetings. This includes booth rentals (except for the NACCHO exhibit), furnishing of exhibit booths, and leasing electricity. The exhibit cost will be $5,040 $6,690.
The NN/LM MCR will continue successful efforts to support the use of technology to access health information. These supplies will allow us to encourage experimentation of members with apps and software will enable us to enhance our web site. The technology supplies will cost us $900. $800 of the $900 is to fund the second round of the Mobile App Sharing Project. This funding will purchase 14 $50 app purchase cards for qualifying Network members to participate in the project.

$100 of the $800 will fund licenses to access Social Media Wall (SMW), a very new technology, which will be hosted on the NN/LM MCR website. SMW is a tool that mines select social media (Facebook, Twitter, LinkedIn, Pinterest, Flickr, etc.) hashtags. It provides a live wall of one page topics that are trending at that moment in time. We will be selecting from over 300 social media feeds including 30 produced by NLM.

**Computer Hardware**

The NN/LM MidContinental Region is not planning to purchase computer hardware in Option Year 4.

Option Year 4 budget for Total Supplies is $6,340. $7,890.

**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.

NN/LM MCR staff will travel to the national HOSA meeting as part of the NLM/HOSA pilot project and to five local exhibits. The Utah/Technology Coordinator will travel within the state to provide training, meet with Network members, and introduce the program to potential members. 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 4, the meeting is scheduled for Denver, CO at the University of Colorado Health Sciences Library. The Director, Associate Director, and Utah/Technology Coordinator, have been budgeted to attend the RML Directors and the MLA annual meeting in Austin, TX. The Utah/Technology Coordinator will attend the Web-STOC meeting preceding the RML Directors meeting. There is no request for travel funds to attend the MLA chapter meeting; the Midcontinental Chapter of the Medical Library Association will hold a virtual conference this year.

Option Year 4 budget for staff travel is 12,262. $9,868.
Other Travel

The budget supports travel for coordinators to exhibit/present at two assigned national meetings and attend the cross regional symposium in Salt Lake City participate in the Option Year 4 planning meeting in Denver, CO.

All coordinators have been budgeted to attend the RML Directors meeting. The Wyoming/Member Services, Library Advocacy Coordinator, and Health Information Literacy Coordinator have been budgeted to attend MLA. There is no request for travel funds to attend the MLA chapter meeting; the Midcontinental Chapter of the Medical Library Association will hold a virtual conference this year.

The NN/LM MCR will pay travel costs for two panelists to present at the cross regional symposium. Additional information on the symposium is available in Other Costs.

Option Year 4 budget for other travel is $21,677 $23,004.

Option Year 4 budget for Total Travel is $33,939 $32,872.

Communications

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

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 $1,758.

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 $2,600.

The RML is subscribing to data plans to support staff in RML. 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 covering both cards costs $960. 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 $875.

The intention of the cross regional symposium is to have both live and distance audiences. In order for this outcome to be achieved the NN/LM MCR will cover the broadcast cost to Seattle, the web streaming cost to
participants desktop and the connection cost to enable live captioning. The communication cost for the cross regional symposium is $550.

Option Year 4 Communication budget is $10,595 $9,493.

**Reproduction**

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

Option Year 4 Reproduction budget is $400.

**Other Costs**

Registration fees for MLA and MCMLA annual meetings will be covered for the Director, Associate Director, and Utah/Technology Coordinator at a cost of $2,787 $900.

**Professional Development Funds**

We will offer ten *or eleven* Network members the opportunity to participate in a professional development activity. Funding, up to $1,500 each, will reimburse members for registration and travel for approved workshops and conferences. An advocacy activity is part of the application process. Applicants are required to consult with a non-library administrator in the choice of the activity. Recipients share their experience with colleagues in the region, thereby increasing the return on our investment. Past recipients have increased their skills and knowledge about systematic reviews, the Animal Welfare Act, leadership, and technology. Priority will be given to applicants who want to attend our cross regional symposium. We are allocating $13,500 $16,006 for professional development.

**Cross Regional Symposium** (See Appendix A for complete budget)

The NN/LM MidContinental and Pacific Northwest Regions will reprise their cross regional video event of 2013. The focus will be on a new role for health sciences librarians in the clinical setting. This event will be a hybrid of an in-person and virtual conference where each location will host one or more presenters who will present in-person and broadcast to the distant site. This allows us to share the cost of the event and reach a wider audience than if we held it in a single region.

We will select presenters from experts and those experienced in the field who can speak theoretically and practically about the topic, presenting the health sciences perspective, and the librarian’s perspective. When feasible, presenters will be selected from the hosting regions. The two RMLs are sharing the cost of the meeting. NN/LM MCR will be responsible for local facility costs, local technical support during the event, and captioning of the live event and of the recording at the cost of $4,318.
Option Year 4 Other Costs is $20,605

Option Year 4 Total Severable Costs is $445,631

**Non-Severable Costs**

**Consultant Fee**

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 data gathered will demonstrate that librarian services increase the quality and lower the cost of care. We propose to hire an economist as a consultant. This consultant will work with NN/LM MCR staff, providing the librarian perspective; a team of advisors from the University of Utah’s Center for Clinical and Translational Science, providing the research perspective; and hospital administrators who have volunteered as consultants providing the health system perspective. The economist will develop a sound research methodology on how to gather the evidence on the impact of the librarian on the cost of patient care. This is first phase of the study. An unsuccessful recruitment for the consultant occurred in Option Year 2. We are following up on additional leads and are very hopeful that a consultant will be found by the beginning of Option Year 4. Information on hourly fee, time period, and deliverables will be provided when the consultant has been identified.

Option Year 4 budget for Consultant Fees is $15,000.

**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. Memos to extend Option Year 3 subcontracts for three Resource Libraries and to fund Option Year 4 for all Resource Libraries have been included in the budget packet. Option Year 4 will begin May 1, 2015 and end April 30, 2016 unless otherwise indicated.
Creighton University (August 2015 through April 2016) 75,973
University of Colorado 124,546
University of Kansas (September 2015 through April 2016) 71,736
University of Missouri-Columbia 128,035
University of Nebraska (September 2015 through April 2016) 73,323
Washington University 88,709
University of Wyoming 125,333

Option Year 4 budget for Subcontracts is $687,655.

**MOUs w/IDC**

**K-12 Partnership MOU**

Funds for K-12 partnerships will support new projects or enhance existing collaborative projects between public, community college, or 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. Four projects will be funded at a maximum of $1,500 each, for a total of $6,000.

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

Option Year 4 budget for MOUs w/IDC is $6,000.

Option Year 4 budget for Total Non-Severable Costs is $708,655
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Direct Costs</td>
<td>$1,154,286</td>
</tr>
<tr>
<td>Modified Total Direct Costs (MTDC)</td>
<td>$ 466,631</td>
</tr>
<tr>
<td>Overhead/IDC (32.7%)</td>
<td>$ 152,588</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,306,874</strong></td>
</tr>
</tbody>
</table>
Appendix A – Cross Regional Symposium Budget

The spreadsheet for the Cross Regional Symposium with a breakdown of MCR and PNR expenses is included. The forum will be held using dedicated videoconferencing facilities at the U. of Washington (UW) and University of Utah (UU). The joint event will feature a keynote speaker and six panelists. (The keynote and 2 panelists will present at the UU videoconference facility in Salt Lake City. Four additional panelists will present at the UW videoconference studio.)

The MCR budget will cover costs in Salt Lake City for the UU videoconference support; costs for event setup and support; onsite and remote (UW) site support; connection, captioning and recording costs; and facility costs (incl parking). MCR has also budgeted costs to bring in a librarian/health care provider team to be panelists. MCR will recruit the keynote speaker from the UU or the Intermountain Healthcare System so there will be no travel costs for the keynote. The MCR Professional Development Award will be used to support up to 8 Network members to attend the symposium.

The PNR budget will cover costs to pay the keynote’s honorarium. PNR will also cover travel costs to bring 4 panelists to Seattle, to consist of 2 librarians and 2 health care providers from the PNR region. Also, PNR proposes costs to bring up to eight PNR Network members to Seattle to attend the symposium at the UW videoconference studio and technical support and facility costs for the UW videoconference studio.

Cross Regional Symposium Budget

<table>
<thead>
<tr>
<th>MCR Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Event Set-up and Support</td>
<td>20.00</td>
</tr>
<tr>
<td>Host and Participant Sites</td>
<td></td>
</tr>
<tr>
<td>$20/hr/site</td>
<td></td>
</tr>
<tr>
<td>UofU 5 hrs</td>
<td>100.00</td>
</tr>
<tr>
<td>UofWA 5 hrs</td>
<td>100.00</td>
</tr>
<tr>
<td>Recording 5 hrs</td>
<td>100.00</td>
</tr>
<tr>
<td>Captioning Connection 5 hrs</td>
<td>100.00</td>
</tr>
<tr>
<td>On Site Videoconference</td>
<td></td>
</tr>
<tr>
<td>Support $20/hr</td>
<td>100.00</td>
</tr>
<tr>
<td>Web Streaming $30/hr</td>
<td>150.00</td>
</tr>
<tr>
<td>Live Captioning</td>
<td>1,050.00</td>
</tr>
<tr>
<td>Captioning for recording</td>
<td>3,000.00</td>
</tr>
<tr>
<td>Room Fee (waived)</td>
<td>0.00</td>
</tr>
</tbody>
</table>
| Parking $6/stall (8 stalls)    | 48.00 }
Reserved parking signs $10/2 stalls  
Travel Keynote, assume from Salt Lake City  
Travel for 2 panelists  
Professional Development Award to fund travel for Network members  

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserved parking signs $10/2 stalls</td>
<td>20.00</td>
</tr>
<tr>
<td>Travel Keynote, assume from Salt Lake City</td>
<td></td>
</tr>
<tr>
<td>Travel for 2 panelists</td>
<td>1,564.00</td>
</tr>
<tr>
<td>Professional Development Award to fund travel for Network members</td>
<td>12,000.00</td>
</tr>
</tbody>
</table>

**NN/LM MCR Total**  
$18,352.00

**PNR Expenses**  
Travel for 4 Panelists (2 libr and 2 hcps)  
Honorarium Keynote  
Honorarium Panelists (6 @ 500)  
UW Videoconference studio  
Travel for 8 Network members  

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel for 4 Panelists (2 libr and 2 hcps)</td>
<td>4,174.00</td>
</tr>
<tr>
<td>Honorarium Keynote</td>
<td>1,250.00</td>
</tr>
<tr>
<td>Honorarium Panelists (6 @ 500)</td>
<td>3,000.00</td>
</tr>
<tr>
<td>UW Videoconference studio</td>
<td>2,550.00</td>
</tr>
<tr>
<td>Travel for 8 Network members</td>
<td>6,174.00</td>
</tr>
</tbody>
</table>

**NN/LM PNR Total**  
$17,148.00

**Cross Regional Symposium Total**  
$35,500.00