

**NATIONAL NETWORK OF LIBRARIES OF MEDICINE  
MIDCONTINENTAL REGION  
BUDGET JUSTIFICATION**

**PERSONNEL:**

**Professional Personnel**

Director

Wayne J. Peay is the NN/LM-MCR Director. He is responsible for overall implementation of the contract and will be the key contact for technical aspects of the contract. During year 02 he will contribute 20% (416 hrs.) of his 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 the Special Projects. This will be a full-time position (2080 hrs.) responsible for supervising RML staff and coordinating the activities of the RML Liaisons. She is responsible for developing annual program objectives, budgets and for submitting reports on the progress of the contract to the NLM. \$72,800

Public Health and Utah State Liaison

Kathleen M. McCloskey will be RML Liaison for the University of Utah. She will be responsible for statewide coordination of Region 4 resources and services. She will also be the project leader for the Public Health Priority Project. She will work with the project consultant and supervise the graduate student that will be assisting on the project. This is full time position (2080 hrs.) position with a salary of \$48,901.

Technology Director

Michael Carr, Technology Director, is responsible for providing technical support and guidance for Region 4 programs and projects. He is responsible for the operation of the website, listservs, databases, digital video and other electronic resources and services in Region 4. He provides technical assistance to the Region 4 Special Projects and assists in responding to technology questions from network members. He also contributes to the development and maintenance of the national NN/LM website. This is a full-time position (2080 hrs.) with a salary of \$46,800.

Total Professional Staff \$168,501

**Support Staff**

Administrative Assistant

Carolyn Osterman, Administrative Assistant, is responsible for the day-to-day operation of the RML office. She triages voice and data communications to the RML office, directing communications to the appropriate Resource Library, RML Liaison or to the

RML staff. She assists in the preparation of RML plans, budgets, reports and meetings. This is a full-time position (2080 hrs) with salary of \$31,200.

Accountant

Dawn Ashment, the Accountant, is responsible for the administration of the project budget. In this capacity, she is responsible for management of financial records, developing and maintaining project records and preparing financial reports. This is 0.25 FTE position (520 hrs.) with a salary of \$10,298.

Graduate Student

The public health graduate student will work with the Public Health Liaison and Technology Director to redesign the public health web page. The student will coordinate the testing of tutorials and educational materials to be included on the site and will collect and review resources to be included. This is a 0.125 FTE (260 hrs) position with a salary of \$2,938.

Total Support Staff \$44,436

**Fringe Benefits:**

The benefits for each of the positions, except for the graduate student, are calculated on the University of Utah standard rate of 33%.

Total Fringe Benefits \$69,887

**NONEXPENDABLE PROPERTY LESS THAN \$5,000**

A Pentium 4 processor will be purchased for mapping functions according to the specifications determined by the National Online Mapping Center.

Total Nonexpendable Property \$2,500

**SUPPLIES:**

To store the live weekly medical informatics broadcasts over the Internet and for health professionals and librarians to view at their convenience, datatapes will be ordered.  
\$1,592

The RML's mapping workstation requires Microsoft Windows 2000 Professional Service Pack and ESRI ArcGIS Desktop GIS. The estimated cost for these items is \$1,900.

Office supplies including NN/LM-MCR stationery will be purchased. \$1,500

Total Supplies \$4,992

**TRAVEL:**

**Staff Travel**

The RML staff will attend the RML Directors meeting at MLA. The staff is also scheduled to attend the Midcontinental Chapter of the Medical Library Association

(MCMLA) meeting in Topeka KS. In addition, the Public Health & Utah State Liaison will attend the American Public Health Association meeting to network with colleagues about the region's public health projects and to gain ideas for future regional projects. She will also exhibit at national and local health related and library meetings. The liaison will travel within Utah and within the region to support outreach to minority populations, health professionals, consumers and public health professionals. The Associate Director will attend the annual AMIA meeting to learn about the progress of NLM funded projects and the latest trends in medical informatics. \$18,688

### **Other Travel**

This will be the first RML Directors Meeting since the liaisons have been hired. The RML will cover their travel expenses for the Directors Meeting so that liaisons can network with their counterparts from other RMLs. The RML will also cover their MLA travel expenses so that they can attend the various sessions that NLM sponsors, and meet with NLM staff in the exhibit hall.

The Regional Advisory Board meeting will be held in Kansas City, KS. Board members and Liaisons will be brought in for this meeting. Network members will be invited to attend in person or virtually through a live broadcast. Broadcasting from another institution will be a test for the new portable equipment and the video team. Liaisons will remain in Kansas following the Regional Advisory Board meeting to carry out RML activities at MCMLA. Activities include staffing the exhibit booth and presenting a DOCLINE and RML update.

The RML has received queries from different resource libraries in the region about coordinating a regional licensing effort. The Library Improvement Liaison will pursue this collaboration by reviewing consortia agreements in the region and in other regions to find a model that will be suitable. Appropriate representatives from the Resource Libraries and state liaisons will meet in Salt Lake City to determine the process of implementing regional licensing of electronic resources.

All liaisons will travel to Salt Lake City in the fall in order to review and evaluate the progress of year 02 objectives and to start the planning process for year 03. Liaisons will travel and staff NLM exhibits assigned to this region. Local liaisons will be designated whenever possible. Local librarians will be invited to exhibit with the RML liaisons to give local librarians the experience of a national meeting and to supplement RML staff. \$47,741

Total Travel \$66,429

### **CONSULTANTS:**

Public Library Consultant :

Ms. Sally Patrick will continue to assist in needs assessment, program development and evaluation of the RML's efforts to promote public library and NN/LM partnerships as part of the

Consumer Health Program in Region 4. She has agreed to provide 200 hours of consulting each year at \$50/hr for the period of the contract. \$10,000

Public Health Special Project Consultants:

Drs. Linda Lange and George White will continue as consultants on the Public Health Program. They will provide assistance in needs assessment, program development and evaluation. Dr. Lange will assist in the medical informatics components of the project and assist with work with Utah State Department of Health. Dr. White will also assist the project work with other members of the public health community and assist in the supervision of a graduate student assigned to the project. Dr. Lange has agreed to provide 100 hours of consulting each year at \$50/h for the period of the contract. Dr. White has agreed to provide 50 hours of consulting each year at \$50/hr.

Dr. Linda Lange \$5,000

Dr. George White \$2,500

Total Consultants \$17,500

**COMMUNICATION:**

Phone charges in the budget will cover local service, long distance, the NN/LM 800#, and phone connections for national and local exhibits. \$5,540

Shipping charges refer to the expense of shipping the exhibit backdrop and supplies to national and local meetings. \$5,000

Postage will be used for business correspondence and mailing of the newsletter. \$2,500

To improve connectivity in the region the RML is allocating funds to support increased bandwidth at Network member libraries. The RML will sponsor DSL/cable connections for one year for eight to ten Network members who are currently using dial-up modem connections. To be eligible, the library must write a proposal explaining how the increased bandwidth will benefit the library and the library's institution. The institution must also agree to maintain the connection or move to a LAN connection after the year of support. As the NLM and NN/LM-MCR moves to distribute content requiring faster lines, such as our medical informatics broadcasts, it is important that the infrastructure be in place to receive them at a reasonable rate. \$8,754

Total Communication \$21,794

**REPRODUCTION:**

Exhibit handouts and newsletter publication are covered by reproduction. \$5,770

Total Reproduction \$5,770

**SUBCONTRACTS:**

The majority of the work to achieve the NN/LM-MCR objectives will be accomplished by the seven Resource Libraries under contract to this RML through their liaison and other staff. Their subcontracts, including statement of work, have already been approved and are listed below.

Creighton University  
Subcontract #2006150 00

University of Missouri  
Subcontract #2006150 04

University of Colorado  
Subcontract #2006150 02

University of Nebraska  
Subcontract #2006150 05

University of Kansas  
Subcontract #2006150 03

University of Wyoming  
Subcontract #2006150 06

Washington University  
Subcontract #2006150 07

Total Subcontracts \$576,093

**OTHER COSTS:**

Exhibiting for the National Library of Medicine nationally and for the NN/LM-MCR locally requires the rental of booth space, computer monitors, furniture, carpet, and electrical connections. \$18,760

Promotional materials will be distributed at these exhibits and will be offered to Network members, public libraries, and health related organizations that are sponsoring activities promoting or teaching NLM resources. \$3,620

The Wyoming Liaison will create an NN/LM exhibit to be loaned to Network members who want to inform their patrons and community about the services of the Network. \$500

The RML will contribute to the MCMLA annual meeting program by sponsoring a session that presents new technology or the use of new technology in libraries. The region's librarians are not all able to attend MLA so it is important that presentations for technology awareness be brought to regional meetings. \$1,000

The Virtual Reference Project will be expanded to two seats allowing two resource librarians to staff the reference desk at the same time. This will allow a librarian referring a patron to another librarian to remain present during the session. Two of the Resource Libraries' institutions (University of Nebraska and Creighton University) are investing in virtual reference software different from the 24/7 software being piloted by the University of Colorado for the RML. The Technology Liaison will work toward integrating the three different types of virtual reference software into a seamless program.

The RML will open the Virtual Reference service to public librarians as well as network librarians, and investigate establishing shared services with similar projects in other regions. \$7,200

The NN/LM membership certificates will be printed and distributed to Network and Affiliate members within the region. \$1,500

Professional development monies will underwrite the registration for professional meetings, workshops, manuals and other materials to improve the skills and increase the education of RML staff. \$2,000

The RML will purchase the MLA annual meeting audio tapes and loan them out to Network members. \$420

Total Other Costs \$35,000

<b>TOTAL DIRECT COSTS:</b>	<b>\$1,012,901</b>
<b>MODIFIED TOTAL DIRECT COST (MTDC)</b>	<b>\$ 436,808</b>
<b>OVERHEAD/IDC:</b>	<b>\$ 120,122</b>
<b>TOTAL:</b>	<b>\$1,133,024</b>