PERSONNEL:

Professional Personnel
Due to state budget problems all salaries at the University of Utah were frozen for year 02. As a result the personnel salaries described below are the same as last year.

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 03 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.

Public Health and Utah State Liaison
Kathleen M. McCloskey will be RML Liaison for the University of Utah until the end of May 2003. This is a full-time position and her salary for the month will be $4,075. Molly Youngkin will succeed Ms. McCloskey in this RML position. 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 consultants and supervise the graduate student who will be assisting on the project. This is full time position with a salary for 11 months of $44,000.

Total Professional Staff $167,675
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 a salary of $31,200.

Accountant
Wanda Ramos, 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 $9,100.

DOCLINE Liaison
Camille Salmond consults with the Liaisons advising them on ILL issues in the region. She approves routing table changes, handles holds and answers questions from Network members. When needed she provides training. This is a 0.15 FTE (312 hrs) with a salary of $4,101.

Total Support Staff $44,401

Fringe Benefits:
The benefits for each of the positions are calculated on the University of Utah standard rate of 33%.

Total Fringe Benefits $70,109

SUPPLIES:
Office supplies and materials will be purchased and used for RML activities.

Total Supplies $1,000

TRAVEL:

Staff Travel
The RML staff will attend the RML Directors meeting at MLA. The staff will also travel to Sioux Falls, South Dakota to exhibit and present at the Midcontinental Chapter of the Medical Library Association (MCMLA) meeting in Sioux Falls, South Dakota. Staff will participate in a Tribal Connections Four Corners meeting in Tucson, Arizona in June and a Regional Advisory Board meeting in the fall. 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 building a relationship with members and Native American Tribes as part of the Tribal Connections project, and within the region
to support outreach to minority populations 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. $25,019

**Other Travel**
The RML will cover liaison travel expenses for the Directors Meeting so that liaisons can work on joint projects and 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 Denver, Colorado. 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. Liaisons will travel to the MCMLA meeting in Sioux Falls to carry out RML activities such as teaching workshops, staffing the exhibit booth and presenting the RML update. The update will be broadcast to Network members who cannot attend the meeting.

All liaisons will travel to Washington University in St. Louis in the fall in order to review and evaluate the progress of year 03 objectives and activities and to start the planning process for year 04. This is also an opportunity for liaisons and resource library staff to meet.

Liaisons will travel and staff NLM exhibits assigned to this region and participate in required mapping training and projects resulting from evaluation task force decisions. 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. $40,136

**Total Travel $65,155**

**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 assist the project in incorporating informatics modules into the public health curriculum. 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 be compensated for services performed on a yearly basis. This would equal about 50 hours of consulting each year at $50/hr.
Dr. Linda Lange $5,000
Dr. George White $2,500

Graduate Student
A library school graduate student will work with the Public Health Liaison and the Technology Director to add content to the public health web page. A graduate student in Library Science will be hired to develop the public health RML Web site. This individual will review and select public health resources to develop a public health page for each state in the region. Since the University of Utah does not have a library school, the student will not be affiliated with the university and must be hired as a consultant. This is a 260-hour position with a salary of $3,500.

**Total Consultants $21,000**

**COMMUNICATION:**

Phone charges in the budget will cover local service, long distance, the NN/LM 800#, and phone connections for national and local exhibits. $3,600

Shipping charges refer to the expense of shipping the exhibit backdrop and supplies to national and local meetings. Charges will be incurred when shipping the portable videobroadcasting unit to other institutions where local staff will learn how to use the equipment. The portable unit will be used to broadcast the Regional Advisory Board meeting and the RML Update from MCMLA. As institutional budgets are being reduced library staff travel budgets are being affected. The RML is very concerned about informing Network members of new developments in health sciences librarianship and the NN/LM. Videobroadcasting is our way to deliver the RML and speakers and to the librarian’s office. $8,000

Rental of ports to the Internet for videobroadcasting $91

Production of the quarterly newsletter, Plains to Peaks Post $1,800

Postage will be used for business correspondence and mailing of the newsletter. $900

**Total Communication $14,391**

**REPRODUCTION:**

Exhibit and workshop handouts and newsletter printing are covered by reproduction. $1,850

**Total Reproduction $1,850**
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 each 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

$594,717

Virtual Reference Pilot Expansion

The Virtual Reference Pilot Project started with a single institution, Denison Memorial Library offering 2 hours of service. It now offers 8 hours of service shared by Denison Memorial Library at the University of Colorado Health Sciences Center and J. Otto Lottes Health Sciences Library at the University of Missouri-Columbia. Eccles Health Sciences Library will be participating by the end of Year 02 and we plan to bring on the first not using the 24/7 software. McGoogan Library at the University of Nebraska Medical Center is using LSSI and is eager to collaborate. The RML Technology Director has started planning a switching site that will direct a user seamlessly to the appropriate product depending on date and time. In year 03 following the successful inclusion of McGoogan Library of Medicine, we will bring on our first hospital librarian. The project manager, Sandi Parker, has received inquiries from hospital librarians interested in becoming virtual librarians. Plans for year 03 also include marketing virtual reference service to public librarians in the region. This will assist them in answering their patrons health related questions and we see this as a benefit we can offer to Affiliate members. A subcontract with Denison Memorial Library will be established to cover the marketing efforts and to write a procedures manual for Virtual Reference participants in the region. It will also include sending Ms. Parker to the Virtual Reference Desk Conference. $2,910

Total Subcontracts $597,627
OTHER COSTS:

Licensing and Seat fees to 24/7 Reference for Virtual Reference project. $9,200

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. $9,374

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. $4,000

The RML will contribute to the MCMLA annual meeting program by supporting an activity that recognizes the use of technology in library service and/or the value of NLM resources. $1,000

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

The RML will underwrite the facility expenses for the Regional Advisory Board meeting and the Wyoming Symposium. (See Outreach Narrative for a description of the Symposium) $1,900

Total Other Costs $27,894

TOTAL DIRECT COSTS: $1,011,102
MODIFIED TOTAL DIRECT COST (MTDC) $ 416,385
OVERHEAD,IDC(27.5%): $ 114,506
TOTAL: $1,125,608