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 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. $75,712

Public Health and Utah State Liaison
Molly Youngkin is the 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 project area. She will work with the project consultants and supervise the graduate student who will be assisting on the project. This is a full-time position with a salary of $49,920

Technology Coordinator
Sharon Dennis shares responsibility for providing technology leadership for Region 4 programs and projects. She partners with all liaisons to support the use of technology to improve library services and access to health information. She explores new uses for video technology and coordinates the video technology projects to improve collaboration and training in the region. She supports the usability of the Region 4 web site. This is a .825 FTE position with a salary of $48,185

Total Professional Staff $173,817

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 and adds content to the web site. She assists in the preparation of RML plans, budgets, reports and meetings. This is a full-time position (2080 hrs.) with a salary of $32,448.
Financial Analyst
Amber Molyneaux, the Financial Analyst, 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 $8,125.

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 position (312 hrs.) with a salary of $4,150.

Total Support Staff $44,723

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

Total Fringe Benefits $72,119

NON-EXPENDABLE PROPERTY:
Two tablet PC’s with wireless capability to replace aging laptops. $5,249
Four PDAs to replace the deteriorating ones that are currently in use. $2,000

Total Property $7,249

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

Total Supplies $1,160

TRAVEL:

Staff Travel
The RML staff will attend the RML Directors meeting at MLA in Washington D.C. The Director and Associate Director will attend the RML Directors meeting in Baltimore and the Community Based Outreach Symposium in Bethesda. All staff will travel to Kansas City, Kansas to attend the Regional Advisory Board meeting and to exhibit and present workshops at the Midcontinental Chapter of the Medical Library Association (MCMLA) meeting. Staff will travel to St. Louis for the RML’s year 05 planning meeting.

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 meet with leadership institutes in the region to explore how the RML can assist with curriculum content. The Public Health & Utah State Liaison will also
exhibit at national and local health related and library meetings. The liaison will travel within Utah building a relationship with Network members and Native American Tribes as part of the Tribal Connections project, and within the region to support outreach to public health professionals.

The Technology Coordinator will attend the O’Reilly Emerging Technology Conference to learn about the latest technologies that will have implications for libraries. She will travel to Resource Libraries to train their staff to use the RML’s video broadcast equipment in order to broadcast local speakers. $40,883

**Other Travel**
The RML will cover travel expenses to the RML Directors meeting and MLA for two liaisons.

The Regional Advisory Board meeting will be held in Kansas City, Kansas preceding MCMLA. Travel for board members and liaisons will be supported for this meeting. Network members will be invited to attend in person or virtually through a live broadcast. Liaisons will then remain in Kansas City to attend MCMLA.

All liaisons will travel to Washington University in St. Louis in the fall in order to review and evaluate the progress of year 04 objectives and activities and to start the planning process for year 05. This is also an opportunity for liaisons and resource library staff to meet.

Liaisons will travel and staff NLM exhibits assigned to this region. 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.

New liaisons will travel to NLM in the fall to attend the NLM orientation for RML staff. $36,098

**Total Travel $76,981**

**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. Lange has been very helpful in providing guidance and information for the Online Public Health Library Project (OPHL), a model to provide public
access to electronic UDOH documents. Dr. Lange has worked with the OPHL group to identify issues that impact consistent reporting of electronic documents prepared by departments within the Utah Department of Health. She has also assisted in suggesting new public health MESH terms to supplement existing terms.

Dr. George White is director of the University of Utah’s Public Health Program. He has been contacted about assessing the integration of informatics into the program. Upon his recommendation, we are using the updated public health program web site as a starting place for discussions. This site includes the curriculum, course information and some of the course materials for the public health program. Dr. White will facilitate future meetings with the faculty of the public health program.

Dr. Lange has agreed to provide 100 hours of consulting each year at $50/hr 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 graduate student in Library Science will be hired to add content to 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. Incorporated in this amount is $995 to initiate wireless access for use with laptops. $13,162

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 resource libraries where staff will learn how to use the equipment as well as borrow the unit to broadcast local events. The portable unit will be used to broadcast the Regional Advisory Board meeting and appropriate sessions from the Wyoming Symposium. Videobroadcasting is our way to deliver the RML and speakers to the librarian’s desktop. $7,960

A token payment to Washington University for the use of their Quickplace program, server space and Quickplace support staff. $500

Production of the quarterly newsletter, Plains to Peaks Post. This includes the layout, printing setup and paper. $1,800

Postage will be used for business correspondence and mailing of the newsletter. $860
Total Communication $24,282

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.

<table>
<thead>
<tr>
<th>University</th>
<th>Subcontract #</th>
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</thead>
<tbody>
<tr>
<td>Creighton University</td>
<td>2006150 00</td>
</tr>
<tr>
<td>University of Missouri</td>
<td>2006150 04</td>
</tr>
<tr>
<td>University of Colorado</td>
<td>2006150 02</td>
</tr>
<tr>
<td>University of Nebraska</td>
<td>2006150 05</td>
</tr>
<tr>
<td>University of Kansas</td>
<td>2006150 03</td>
</tr>
<tr>
<td>University of Wyoming</td>
<td>2006150 06</td>
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<tr>
<td>Washington University</td>
<td>2006150 07</td>
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</tbody>
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Total Subcontracts $634,986

OTHER COSTS:

Licensing and Seat Fees to 24/7 Virtual Reference Project
The Virtual Reference Pilot Project started with a single institution offering 2 hours of service a day. It will soon offer 12 hours of service shared by library staff at:

- University of Colorado Health Sciences Center
- University of Missouri-Columbia
- University of Utah
- University of North Dakota
- Hawaii Medical Library
- University of Kansas or University of Nebraska.

With year 04 of the contract, the RML will reduce its funding of the service as institutional members take responsibility for its fiscal support. We will support the fees associated with a single seat for 24/7. $4,500
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. $3,915

The RML will purchase the MLA annual meeting audio tapes and loan them to Network members. $500

The RML will reimburse the University of Kansas Medical Center for costs related to the Regional Advisory Board meeting held at their facility. $600

The RML will increase the number of books in its netLibrary collection. With little more than the announcement that the RML is providing access to e-books on technology and management, and a link from the MCR’s front page, almost 50 e-books have circulated in the past year. The Education Liaison plans to actively promote the collection, that currently numbers 48. It is time to update the collection that was selected in 2001. We estimate that we will add 20 new titles. $875

Promotional materials will be distributed at national and local exhibits and will be offered to Network members, public libraries, and health related organizations that are sponsoring activities promoting or teaching NLM resources. $1,500

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. $13,335

**Year 04 National Exhibits**

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Location and Date</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Academy of Physician Assistants</td>
<td>Las Vegas, NV June 1-6, 2004</td>
<td>2,530.00</td>
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<tr>
<td>CTCNet Community Technology Centers Network</td>
<td>Seattle, WA June 6-10, 2004</td>
<td>1,230.00</td>
</tr>
<tr>
<td>National Association for Rural Mental Health</td>
<td>Boulder, CO June 24-26, 2004</td>
<td>703.00</td>
</tr>
<tr>
<td>American Association of Retired Persons</td>
<td>Las Vegas, NV October 14-16, 2004</td>
<td>1,330.00</td>
</tr>
<tr>
<td>Society for the Advancement of Chicanos and Native Americans in Science</td>
<td>Austin, TX April 6-10, 2005</td>
<td>1,980.00</td>
</tr>
<tr>
<td>National Student Nurses’ Association</td>
<td>Salt Lake City, UT April 6-10, 2005</td>
<td>2,330.00</td>
</tr>
<tr>
<td><strong>Total Cost of National Exhibits</strong></td>
<td></td>
<td><strong>$10,103.00</strong></td>
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## Year 04 Local Exhibits

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Location and Date</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Association of Utah Community Health</td>
<td>Salt Lake City, UT June 2004</td>
<td>400.00</td>
</tr>
<tr>
<td>Utah Library Association</td>
<td>Ogden, UT May 2004</td>
<td>620.00</td>
</tr>
<tr>
<td>Utah Public Health Association</td>
<td>Salt Lake City, UT May 2004</td>
<td>355.00</td>
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<tr>
<td>Utah Medical Association</td>
<td>Salt Lake City, UT September 2004</td>
<td>485.00</td>
</tr>
<tr>
<td>Utah Nurses Association</td>
<td>Orem, UT September 2004</td>
<td>400.00</td>
</tr>
<tr>
<td>MCMLA</td>
<td>Kansas City, KS September 28-October 1, 2004</td>
<td>487.00</td>
</tr>
<tr>
<td>Indian Walk-In Center</td>
<td>Salt Lake City, UT TBA</td>
<td>100.00</td>
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<tr>
<td>Utah Navajo Fair</td>
<td>Bluff, UT TBA</td>
<td>100.00</td>
</tr>
<tr>
<td>Public Health Day</td>
<td>Salt Lake City, UT February 2005</td>
<td>85.00</td>
</tr>
<tr>
<td>Utah Rural Health Association</td>
<td>TBA</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>Total Cost of Local Exhibits</strong></td>
<td></td>
<td><strong>$3,232.00</strong></td>
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Total Other Costs $26,225

**TOTAL DIRECT COSTS:** $1,084,392  
**MODIFIED TOTAL DIRECT COST (MTDC):** $449,406  
**OVERHEAD/IDC (27.5%):** $123,587  
**TOTAL:** $1,207,979