Budget Justification

Page 3

1. Please provide more information on the Learning 2.0 program. For example, how will it be implemented, over what period of time, how will the participants be selected, will it be limited to 75 people?

   Development work on the program will occur from June – September 2008. The program will be offered to members starting in September 2008. Members will have 12 weeks to complete the program. The program will be limited to 75 participants due to the budget constraints required to purchase the USB MP3 incentive gift. The first 75 members to sign up will be accepted into the program. Others may sign up but will not receive the incentive for completing the program.

Objectives

2. Please number the pages; we appreciate the numbering of all the other sections.

   Page numbers have been added.

3. Bullet #5 under Library Advocacy: Please provide more detail on the plan for this study. This, along with the Value of Libraries Research study NYU is doing, could provide some valuable information.

   The study to be conducted in Year 3 is based on the question of whether or not resources and services provided by the librarian/library influence the decision-making process of health care professionals. This study is based on work which has been conducted at the J. Otto Lottes Health Science Library, University of Missouri which has evaluated the contributions of the library and librarian in the Veterinary Medicine Department, the Child Health Department, and with the MAHEC (Missouri Area Health Education Center) Digital Library.

   The current plan for year 3 is to conduct the study in two states at the eastern and western edges of the MidContinental Region. Participants will include a Resource Library in each state as well as hospital libraries (with librarians) in small, medium, and large population centers. The Library Advocacy Liaison will provide a set of core questions to each library, and work with the librarian to select a target audience for the study as well as to develop additional questions applicable to that location. Each location will be required to obtain Institutional Review Board approval and the approval of the institution’s administration.

   Questionnaire responses will be collected locally, and will be tabulated at the J. Otto Lottes Health Science Library. Responses will be analyzed, and results made
available to participating libraries as well as to the MidContinental Region and the National Network of Libraries of Medicine.

**Under Education, Bullet #5**

4. Please include updating DOCLINE tutorials also in these objectives.

The objective “Provide training and resources for Network members that increase their skills in the use of NLM Document Delivery Systems (i.e. DOCLINE, LINKOUT, EFTS, etc.)” has been revised to read, “Provide and maintain training and resources for Network members that increase their skills in the use of NLM Document Delivery Systems (i.e. DOCLINE, LINKOUT, EFTS, etc.)” to cover keeping DOCLINE tutorials updated and current.

**Under Network Membership, Bullet #5**

5. What kind of investigation will the RML do about requiring EFTS membership? Please clarify.

By the early part of the 2008-2009 contract year, the MCR will have assessed its Network members who are not using EFTS and will understand what is preventing them from using it. Anecdotal data has been collected from state liaisons this year. This data will be used to create a survey tool delivered to non-EFTS participants. The analysis of the results will help determine whether the barriers identified can be overcome with assistance from the RML and if EFTS should or should not be a requirement for full Network membership.

**Under Technology, Bullet #1**

6. Please explain more about the PIG.

The Personal Interface to the Grid (PIG) provides a mechanism for Resource Libraries to connect to the high-end Access Grid videoconferencing system for a reasonably low cost and minimal amount of technical support. The PIG consists of the following equipment: a computer (minimum configuration is a PC with dual 2.4 Ghz processors; this is provided by the Resource Libraries); a video capture card; a camera; and an echo cancellation microphone. This equipment can be stored in a conference room and attached to a projector so that small groups can participate in Access Grid events.

The PIGs at the Resource Libraries will be used in combination with the Access Grid at the Spencer S. Eccles Health Sciences Library to offer distance education classes, seminars, and panel discussions to MCR members. This system offers a very high-quality, seamless videoconference experience for small groups that is not yet possible through individual desktop systems. Members can travel to the closest Resource Library to participate in the events. A distance education class, “Grant Writing for $ucce$$,” was offered in June of 2007; the participating Resource Libraries were Creighton University, University of Nebraska, and Eccles Library at University of Utah.

The Resource Libraries chosen for year 1 volunteered to receive the PIGs based on their level of interest and available technical support. Currently, three of the
Resource Libraries have the PIG equipment (Creighton University, University of Nebraska Medical Center, and University of Kansas). In Year 2, Washington University, University of Missouri at Columbia, and University of Colorado are working on setting up their PIGs. University of Wyoming Libraries will be the final library to have a PIG installed. Their PIG is budgeted for year 3.

In June of 2008, the region plans to offer Dan Wilson’s Emergency Preparedness presentation over the Access Grid. Resource Libraries that have PIGs set up at that point will be able to participate. In addition, the library anticipates using the Access Grid and PIGs for some portion of the Year 3 site visit.

7. Please include an objective related to the MCR & PSR Technology Coordinator Pilot Position Sharing project.

Implement the decision about sharing the Technology Coordinator position with NN/LM PSR.

8. 4th bullet: What new methods of communication and collaboration are the RML considering testing in yr. 03?

We will continue to test new videoconferencing and voice over IP technologies as they become available. Currently we have not found a replacement for Festoon, which was a free videoconferencing program that allowed up to 12 people to videoconference at one time. Festoon was discontinued by its creators. Other programs we have tested have not allowed for so many simultaneous users, have been prohibitively expensive, or have had difficult user interfaces. We will continue to test new programs and improvements to existing programs as they become available.

In addition, we anticipate testing Horizon Wimba, a product similar to Adobe Connect. The University of Utah has obtained a site license for Wimba and we may use it for internal meetings if we determine that it has the appropriate features (reliable audio, video, and screen sharing).

Under Outreach; Community Outreach

9. 2nd bullet: How will the consultation service be promoted?

In year 3, we will continue to promote our consultation services to members through the weekly MCRML news and monthly Breezing Along With the RML broadcasts. State liaisons will continue to attend local and regional medical librarian meetings where our consultation services will also be promoted. Articles will continue to be written by our Network members who have developed outreach projects in their communities, which will include information on how the MCR assisted them. In addition, liaisons will promote our consultation services at training sessions.

10. 3rd bullet: What is the plan for bringing network members together; how will they be identified?
The model for bringing Network members together for Café to Go sessions is based on the activity that is currently occurring in Denver. The state liaisons, through their outreach, have identified Network members who would be most interested in attending a session such as this; these members will be invited individually. The liaisons will also use the results of Network Data Inventory (NDI), distributed to Network members in year 3 of the last contract, which included a question asking members to identify their outreach efforts. In addition, a general invitation will be sent to Network members through the use of state listservs of medical library groups in Utah and Kansas.

11.4th bullet: How will the institutions be identified? What methods will be used?

This activity is specifically aimed at institutions who train minority health professionals, such as traditionally black colleges and universities and tribal colleges. In the MCR, there are only four institutions that fit this definition: Little Priest Tribal College, Winnebago, Nebraska, The Nebraska Indian Community College, Macy, Nebraska, Haskell Indian Nations University, Lawrence, Kansas and Wind River Tribal College, Ethete, Wyoming. We are currently working with Little Priest Tribal College and have approached Wind River Tribal College. We will work with the additional two tribal college libraries in year 3.

12. Please submit requested information from cover letter pertaining to reduction of 2008 budget for contract Year 3.

The NN/LM MCR adjusted its budget in the following ways to reach the reduced budget of $1,399,684:
- We deleted funding for competitive subcontracts;
- We reduced the amount supporting our NetLibrary collection;
- From our travel budget, we took out attendance for members to attend the Regional Advisory Board meeting, for two liaisons to attend the RML Directors meeting and MLA, and for the MCR staff to hold an in-person planning meeting.

13. Please submit requested information from cover letter pertaining to unexpended funds from Enhancement Opportunity and base contract funding.


Under Education
14. Please confirm the exhibits listed below as two of the four exhibits for which the RML will be responsible in Contract Year 03.

| USPHS Commissioned Officers Association | 06/9-11/2008 | Tucson, AZ |
The MCR will be responsible for the USPHS Commissioned Officers Association and exhibiting at this meeting is included in our budget.

We notified the NNO that the Association of Bone and Joint Surgeons will not have exhibitors. We will not be exhibiting at this association’s meeting.

15. 1st bullet: What specific technology classes will be taught and how many?

We will offer at least twelve sessions of technology classes on various topics using Adobe Connect. Some of the classes will be repeated more than once for a total of 12.

The following topics will be taught in Year 3 using Adobe Connect:
- Introduction to Blogs and Wikis
- The “New” Current Awareness Service: Introduction to RSS Feeds
- Social Bookmarking
- Introduction to Web Design
- Personalized Google and Google Gadgets
- Introduction to Podcasting

In addition, we will be developing the “Navigating the Network Jungle: Introduction to Computer Networks” class as an asynchronous offering taught in Moodle. We anticipate offering one session of this class at the end of the Year 3.

Outreach Narrative: This is very descriptive, very interesting.

Community Outreach, Page 12
16. The liaisons will provide 20 consultations each year...are there particular sites or organizations that are being targeted?

The indicator is that 10 consultations will be provided. At this time, specific sites have not been identified; we will use our normal communication tools and outreach efforts with members and community organizations to promote our services. This year we held a “Breezing Along with the RML” presentation that focused on “Outreach Effective Practices” and included a segment on the consultation services the MCR provides. When liaisons exhibit and present at conferences, they provide information on the services the MCR offers, including consultation services. These are just a few examples of the methods staff uses to inform members that we are available to them in all aspects of program planning, including pursuit of funding and development of assessment and evaluation of programs. In year 2, this method has resulted in 12 consultations.

Consumer Health Outreach, P. 24
17. Are new training modules being developed? Will there be MLA CE for this? How does this differ from the existing public library training?
Yes, new training modules will be developed. The focus audience for these modules is the public librarian. The purpose/format of these modules is to provide easily updatable/concise NLM database training for sessions lasting one hour, or less. Many public libraries do not have the capacity to have staff attend 4-8 hour training sessions, but they are open to presentations at staff meetings, or dedicating 30 minutes to one hour of time prior to opening the library. Adapting current existing CE classes is not feasible as the content would be too watered-down. MLA CE credit would not be sought for these modules due to their length and the fact that public librarians are generally not concerned with MLA CE credit.

Travel Form
18. Please include travel to the mid year meeting, using Bethesda as the city. (Also include in the narrative.)

Attendance at the mid year meeting in Bethesda has been added to the budget and budget justification for the Director and Associate Director.