Objectives

1. Please provide locations and the number of offerings for all classes listed in the Objectives.

Below is a list of our planned classes; many of them will be conducted synchronously online. Organizations usually contact the RML to teach additional classes. These requests will be met as time permits.

<table>
<thead>
<tr>
<th>Classes</th>
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<tr>
<td>Information technology classes</td>
<td>Twelve information technology classes (synchronously online) to include RSS Feeds, Social Bookmarking, Blogs and Wikis, Google Gadgets, Podcasting, Basic Design Principles, and Basic Image Editing and Evaluation of Screen Casting software. 13 Things (Web 2.0) will be offered asynchronously online at least once and possibly twice.</td>
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<td>Licensing Electronic Resources classes</td>
<td>Three Licensing Electronic Resources (synchronous online) classes</td>
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<td>Fifteen “Document Delivery” (synchronous online) classes</td>
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<tr>
<td>Grants class</td>
<td>Grant class will be offered one time in person in Utah, but will be connected via Personal Interface Grid (PIG) or Adobe Connect to five other state locations in each of the Resource Libraries.</td>
</tr>
<tr>
<td>Evaluation and advocacy classes</td>
<td>Four classes on evaluation and advocacy. Two “Measuring Your Impact” classes (one each in Wyoming and Colorado) and two online “Thinking Like an MBA” classes will be taught.</td>
</tr>
<tr>
<td>Consumer health classes</td>
<td>Two consumer health classes in each state. Depending on audience, classes may be in person or online.</td>
</tr>
<tr>
<td>Training to community based organizations</td>
<td>One training for CBOs in each state, in person or online</td>
</tr>
<tr>
<td>NLM emergency and disaster resources for public librarians</td>
<td>One event online for public librarians. Class is to focus on continuity of service or how libraries can provide health information at any intellectual level (e.g. consumer, medical, etc.) during early post recovery stages of a disaster.</td>
</tr>
</tbody>
</table>
2. Page 2 - Network Membership, #2: Please provide numbers and groups targeted for Network membership.

The MCR has an indicator of increasing its membership by 5% annually. This equals about 15 new members for year 4. The MCR actively recruits for members when exhibiting at professional meetings or while visiting or training at non-member hospitals, public libraries, public health departments, community-based organizations, etc. The criteria for full Network membership are: The library is regularly staffed; has an Internet connection; has its own lendable collection of health sciences materials such as current biomedical journals, books, audiovisuals, and/or electronic databases; and provides information services to health professionals and/or the general public (e.g. answering or referring reference questions, performing information searches, providing access to requested articles or books, etc.).

3. Page 2 - Network Membership, #3: Please provide the rationale for making EFTS participation a mandatory requirement, since this is not an NN/LM membership requirement. How many MidContinental Region (MCR) Network members are there? How many MCR Network members are EFTS participants? Are all of the Resource Libraries (RLs) EFTS participants?

The MCR’s rationale for making EFTS mandatory for membership is that EFTS significantly reduces the cost of interlibrary loan transactions. Depending on the outcome of a study being performed by MCR in year 3, a decision will be made whether or not NN/LM MCR will make EFTS participation a mandatory requirement for Network membership. The major factor that will influence MCR’s decision against requiring EFTS participation for membership is if there are a significant number of Network members that cannot participate due to something beyond their control. Examples of such a reason are institutional rules or state or local laws. If the study reveals that this is the case the RML, will not require EFTS participation as a requirement for membership.

As of March 2009, there are 316 Network members (166 full and 150 affiliate) and of these, 75 are EFTS participants. All seven of the Resource Libraries and the Regional Medical Library are EFTS participants.

4. Page 2 - Network Membership, #5: There is only one general objective that addresses emergency preparedness and planning for Year 04. Please include an objective to address working with the MCR's buddy RML. Please include an objective to address encouraging MCR Network members to identify buddy libraries.

Added to NATIONAL NETWORK OF LIBRARIES OF MEDICINE MIDCONTINENTAL REGION YEAR 4 (2009-2010) OBJECTIVES under section Network Membership number 5 are:
   a) NN/LM MCR will work with the NN/LM NER to implement components of the NN/LM MCR/NER emergency preparedness plan.
   b) NN/LM MCR will encourage its Network members to identify buddy libraries.
5. Page 2 - Technology, #8: Please provide details on the social bookmarking resource.

The NN/LM MidContinental Region Technology Working Group is undertaking a region-wide social bookmarking project. Delicious is a social bookmarking site that allows bookmarking of web pages and adding tags to organize them. Upon establishing a personal account in Delicious, any site that participants feel is pertinent to their professional work and of interest to medical librarians throughout the region, would be bookmarked as for:nnlm. The tagged site would then automatically be sent to the NNLM Delicious account.

The nine technology working group members met on February 24, 2009 to discuss the logistics of the project. The Delicious username and password was shared, with each member agreeing to tag at least 10 web sites by April 1, 2009. After we develop an initial corpus of sites, we will create a tag roll and place it on the MCR web site. A tag roll is a list of the tags used by NN/LM, displayed in either a list or cloud format. See the following URL for an example of a tag roll: http://delicious.com/help/tagrolls. Once the tag roll has been implemented, anyone who visits the MCR web site will have access to resources that medical librarians from the six state MCR region have designated as useful.

The intent of this project is at least twofold. First, we hope that exploration of tagged resources will lead to discovery of other relevant resources tagged by members of Delicious. Social bookmarking enables varied disciplines to intersect and discover each other’s resources. Secondly, social bookmarking can be used as a library promotion tool. Members can subscribe to the RSS feed for the NN/LM’s bookmarks, and place it on their web site. Our intent here is to help raise the library’s visibility as a “go-to” resource. Ultimately, this project addresses the NN/LM MCR’s outcome of increased collaborations and access to biomedical information via effective communication mechanisms.

6. Page 2 - Technology, #9: How will the institution for connectivity be selected?

In her role as Technology Coordinator for the Pacific Southwest Region (PSR), Sharon Dennis prepared a proposal to provide hospital librarians who are blocked from information due to firewalls or filters with a broadband cellular modem that would sit outside of the hospital library network. The proposal has been vetted by the PSR Technology Advisory Group; it is currently being reviewed by UCLA’s contracts department, so has not yet been released to the membership. MCR plans to review the success of this project and follow PSR’s model if it results in improved connectivity for PSR members.

The criteria established for member librarians to participate in the connectivity program are listed below:

- The librarian would work with the MCR Technology Coordinator to determine the best carrier for their particular location.
Throughout the subsidy period, he or she must document the use of the equipment for accessing information or providing services blocked by the hospital network.

- The librarian must have permission from hospital administrators and the IT department to have the equipment in the library.
- The library must provide a laptop for the data access card.
- The librarian must have a plan for funding the ongoing costs after the subsidy period is completed, providing that the use of the equipment was successful.

7. Page 3 - Consumer Health, #4: Please provide details on the public libraries award, including how the best public health/public library partnerships are determined.

This is a draft of the policies and procedures for the award to public libraries for projects conducted with public health entities. The review and award process has not yet been decided.

Awards will be offered by the National Network of Libraries of Medicine, MidContinental Region to recognize public libraries that have had successful public library/public health partnerships involving health information. Recipients will receive a plaque and $200.00. Presentations will be made at state library association meetings if logistically possible and/or state public health meetings.

Recipients will be selected based on:
1. An identified need in the community
2. Evidence of successfully meeting that need in collaboration with a public health entity
3. Outcome and/or project can be replicated or adapted for other communities
4. Level of outcome or impact the partnership helped to achieve

Nomination Requirements and Eligibility:
1. Public library must be an Affiliate or Full Network Member of the NN/LM MCR. Non–members will be encouraged to join.
2. Partnership must be between a public library and a public health entity. An entity encompasses those organizations whose focus is to protect and improve the public health of a community through education, promotion of healthy lifestyles, and research for disease and injury prevention.
3. Nominations must demonstrate the success of the partnership.
4. Self-nominations are encouraged.

Examples of outstanding partnerships can include, but are not limited to:
1. Partnerships to improve access to health information for underserved/vulnerable populations
2. Partnerships to provide access to health information before/during/after a disaster or emergency (i.e. natural disaster, pandemic, man-made disaster)
3. Partnerships to benefit the overall library community’s access to health information
4. Partnerships to conduct innovative health information outreach programs

Nomination Process:
1. A summary of the public library/public health partnership supporting success with anecdotes or evidence, not to exceed four typed pages or 1,000 words (double-spaced; minimum 12-point type size).
2. Provide complete contact information, including name, address, phone/fax number, and e-mail address of the nominee and nominator.
3. Nominations should be submitted in MS Word and sent via email to Dana Abbey dana.abbey@ucdenver.edu.

8. Page 3 - Education, #5: Please provide details on the pilot project to facilitate collaborations.

The Health Sciences Library (HSL) at the University of Colorado Denver is collaborating on a pilot project with the Aurora Public School (APS) system. APS, the second-largest school district in Colorado with 47 school libraries, was awarded $3.9 million to promote health sciences and provide opportunities for APS students. The goal is to create a pipeline that takes students from preschool through college and into healthcare professions. HSL and the Colorado/Consumer Health Liaison approached APS to gauge how they might contribute to this project, to offer train the trainer sessions for staff, and provide on site training for staff and students highlighting appropriate resources for answering health-related questions.

HSL and the Colorado/Consumer Health Liaison will provide instruction and support for the following two programs and more as they come onboard with the Aurora Lights Program:

1. The Hinkley High School Academy of Health Sciences & Technology (120 students) is a rigorous academic program that serves as a health sciences preparation program. It includes exciting field experiences, and is a thorough introduction to health sciences careers. The program provides internships, Clinical or Research, and is supported by Anschutz Medical Campus partners (including the HSL).

2. The North Middle School Academy of Health Sciences & Technology is a school-within-a school serving 90 students in grades 6-8. The Academy offers rigorous curricula and instruction that prepare students for admission to the APS High School Academies of Health Sciences & Technology and, after high school, for postsecondary programs in medicine, research, and allied health sciences fields. Middle School Academy students engage in integrated studies, explore careers, interact with health sciences professionals, and have access to lectures and field experiences on the Anschutz Medical Campus.
Budget Justification

1. Please provide locations and the number of offerings for all classes listed in the Budget Justification.

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2. Page 3 - Supplies: $12,975 appears to be a low figure to cover 9 exhibits. Please explain how this figure was derived.

$7,600 was calculated to cover the booth space for the four national exhibits we will be assigned. We calculated booth costs with a high of $3,000 and a low of $600 (USPHS). Monitor rentals are estimated at $850 and other booth costs are estimated at $2,025. The total estimate for exhibiting at national meetings is $10,475.

$2,500 was calculated to cover the 5 state exhibits we will attend. The highest booth fee at these local exhibits is $600. Other amenities are generally provided in the booth fee so that there are no extra charges.

3. Page 4 - Staff Travel: Please provide a justification for travel to MLA.

RML staff located at the University of Utah Spencer S. Eccles Health Sciences Library hold the academic rank of research faculty. The Eccles Library has long supported its faculty’s active attendance at professional meetings, such as the annual Medical Library Association meeting. Attending professional meetings gives faculty an opportunity to represent the institution through paper and poster presentations, participation in committees and other leadership roles, allows for networking with other professionals, and is viewed as a highly beneficial outlet to recharge faculty’s creativity and enthusiasm for the library profession.
Both Sharon Dennis and John Bramble have responsibilities at MLA. Ms. Dennis has been asked to assist NLM staff to provide technology support for the RML Directors Meeting and has submitted a proposal for the for the late-breaking poster session. Mr. Bramble is a panelist for the Educational and Media Technologies Section (EMTS) session on collection development.

4. Page 4 - Staff Travel: Please provide a justification for Sharon Dennis' travel to UCLA.

NN/LM PSR and MCR, in sharing of the Technology Coordinator position, have determined that it is optimal for Sharon Dennis to be in the Pacific Southwest region six times a year. The two Associate Directors have agreed that each budget will pay for half of the trips. Ms. Dennis' visits will coincide with events such as the Resource Library Directors meeting, the Regional Advisory Committee meeting, Joint Chapter meeting etc.

5. Page 4 - Staff Travel: Please budget for and justify the Director and Associate Director travel to the Mid Year RML Directors meeting and adjust the Staff Travel spreadsheet accordingly.

This trip has been added to the proposed Enhancement Fund Staff Travel spreadsheet.

6. Page 4 - Other Travel: Please provide additional info on the new A&E Coordinator who will travel to NLM for New Staff Orientation.

Betsy Kelly, the current Assessment and Evaluation Liaison, will be assuming another position at her library. Becker Library will be hiring a new Assessment and Evaluation Liaison who will report to Ms. Kelly. Betsy Kelly has worked for the RML since 2001. A certificate of appreciation can be sent to her at:

Becker Library
Washington University School of Medicine
Campus Box 8132
660 South Euclid
St. Louis, MO 63110

7. Page 5 - Consultants - The RML budgeted 100 hours at $60/hour for Elaine Graham for Years 02 and 03. Given the reduced budget, please explain why her hours are almost doubling to 180 hours and why some or all of these tasks cannot be done by RML staff and/or State Liaisons.

Ms. Graham has confirmed that it will take 180 hours to analyze the data and write the Network member focus group report based on her experience from the last contract.
The MCR has found that doing assessment and evaluation is essential to the effectiveness of the RML even though it is a time consuming process. Staff has considered taking on the responsibility of analyzing data and turning it into a report. We have determined that the best use of our skill and time is to conduct the assessment and evaluation but to then contract out to someone who has the uninterrupted time to thoughtfully consider the data and the talent to write a clear report. Ms. Graham’s knowledge of the region and the experience in handling focus group data means that the funds will be well spent. We know that we will get a quality product and can invest personnel time in accomplishing the other activities and indicators we’ve set out in our logic model.

8. Page 5 - Communication: $2,728 seems considerable for dialup. What is this figure based upon? How often has the MCR purchased dialup in Years 01-03? Please indicate areas in the MCR where broadband access is not accessible. If broadband access is possible, it is recommended that the MCR consider broadband cards in lieu of dialup.

$2,728 covers the amount that exhibit companies would charge us for Internet connectivity (phone or if affordable broadband) and the ISP provider for dial-up access. We have learned that other regions are successfully using broadband cards and have investigated its cost for use during exhibits in year 4.

The $2,728 will now cover the cost of 2 broadband cards and service fees for a broadband connection. In the past, we have experienced dead space in the exhibit hall when using these cards, so we will continue to subscribe to our ISP provider for dial-up access as a back up measure.

In years 1-3, the MCR purchased dial-up for 7 national exhibits and purchased broadband access for 6 national exhibits. For Utah and regional exhibits dial-up was used for 2 exhibits and broadband was purchased or included in the booth fee for 7 exhibits. Local exhibits in the five other states in the region were covered by the Resource Library subcontracts.

9. Page 5 - Communication: $4,075 seems low considering that the MCR will exhibit at 9 exhibits. Please indicate how this figure was derived.

We usually transport exhibit materials for our local meetings ourselves so a shipping and drayage estimate of $3,075 is primarily for national meetings. We estimate that $1,000 will cover the cost of shipping promotional materials to the liaisons and Network members.

10. The Promotional amount of $4,075 appears low given the number of regional exhibits listed and the national exhibits to be included. Please indicate how this amount was determined.
The promotional amount reflects the cost of pens and other promotional items to be distributed at national and Utah exhibits. Promotional items distributed at local exhibits in the other five states are covered by the Resource Library subcontracts. Since bookmarks and capability brochures are provided to us at no cost, we are confident that the $4,075 should be sufficient for our needs.

11. Are Go Local projects budgeted for Year 04? Does the MCR anticipate funding Go Local projects in Year 04?

The MCR does not anticipate that Colorado or Missouri will be submitting Go Local project proposals in Year 04. We have not included Go Local in our budget.

Outreach Narrative

1. Is the main focus for hospital libraries the advocacy program or are there other programs planned for hospital libraries?

MCR programs are planned for all Network members. Since the majority of our members are hospital librarians, planning for hospital librarians is a major priority. Examples of programming that will be useful for hospital librarians include the technology classes, the “Thinking Like an MBA” distance education class, the “Breezing Along with the RML” sessions and the work being done on the issue of emergency preparedness for libraries.

2. Page 2 - Educational Outreach, Rationale: Please provide a list of classes planned for Year 04. Include locations and number of offerings for each class.

Please see response to Question #1 under Objectives.

3. Page 4 - Please explain how the MCR works with WebJunction. Are fees incurred?

WebJunction Kansas is a library-community service provided by the State Library of Kansas. While it is true that WebJunction is a fee service, MCR does not incur any costs, as it is funded 100% by the state library.

The Kansas Liaison, Rebecca Brown, was contacted by Cindi Hickey, the Kansas WebJunction Coordinator, to contribute to the blog associated with WebJunction Kansas [http://webjunctionworks.org/ks/blog/]. Specifically, Ms. Brown was asked to make consumer health postings and updates that come out of the National Library of Medicine and the National Institutes of Health at large. Ms. Hickey created a login for Ms. Brown and designated her as an Author. As announcements of new features and information are made, Ms. Brown posts them to the WebJunction Kansas blog.
4. Pages 5-6 - Emergency Preparedness: Please refer to question 4 under Objectives. Health sciences libraries are not mentioned; only public libraries. What programming is geared toward other Network members in Year 04?

Liaisons are working within their own libraries to develop reference continuity plans to gain experience to consult with other members on plans. The RML will be holding a session at the Midcontinental Chapter of MLA, featuring Dan Wilson, to assist members to begin service continuity plans. We will promote calling the 800# when an emergency occurs to alert the RML so that we can provide assistance. Our communications mechanisms will be used to promote the Emergency Preparedness and Response Toolkit and the outcomes of the emergency preparedness hospital summit being held in Chicago in April. We will also fund the travel to an emergency preparedness conference for the first library to submit their continuity of operations plan to the toolkit and apply for the subsidy.

5. Page 7 - Methodology: Please include the NLM's DIMRC website and the NN/LM Emergency Preparedness Toolkit in the web conferencing session.

To bolster confidence and skill level for library staff to respond to consumer health information queries in an emergency or disaster, the Colorado/Consumer Health Liaison will conduct an interactive web conferencing session demonstrating how public libraries can provide consumer health information in an emergency or disaster. The session will be archived for future viewing on the NN/LM MCR web site. This session will highlight the NLM's Disaster Information Management Research Center web site, the Emergency Preparedness and Response Toolkit and the emergency related resources in MedlinePlus and Tox Town.

6. Page 9 - Rationale: Is only one public health class planned for Year 04? Is there no further interest in the Region for Public Health training? How will the MCR determine where this class will be held?

More than one public health class will be taught in the region. Each state liaison is responsible for applying to present at the public health association meetings in their respective states. In addition, a public health information session is developed/enhanced each year for delivery to the Health Policies class at the University of Nebraska Medical Center. This material, in turn, is shared with the NN/LM MCR state liaisons and will also be shared with the librarians of academic health sciences libraries in the region to be included as part of the public health curriculums at their institutions. To date, six curriculums and library liaisons have been identified. Three other institutions have been identified recently as having a public health curriculum, either undergraduate or graduate programs. Information will be shared with the library liaisons for these additional institutions as well.
7. Page 10 - Methodology: In the 2009 Exhibit Schedule, the MCR is obligated to exhibit at the USPHS Commissioned Officers Association Conference, May 2009. This obligation is not noted in the budget. Please adjust the budget to accommodate this exhibit.

The USPHS conference will be in Atlanta GA. The Other Travel spreadsheet reflects this obligation.

8. Pages 10-11 - Methodology: Are the Liaisons responsible for meetings in which they reside? Who is responsible for the meetings where no state is named?

Liaisons are responsible for meetings in the states in which they reside. States were noted in either the name of the organization sponsoring the meeting or in parentheses following the organization name.

9. Page 13 - Methodology and Evaluation: The BHIC blog is clearly a very valuable source of information. How is the MCR evaluating the blog? How did the MCR determine that 10% of users use it in their work?

The MCR has used various methodologies over the years to evaluate the BHIC blog. In year 3 of the contract, we are evaluating how many new users subscribe to the blog as an indicator of its continuing relevance and importance as a communication tool. We also collect emails that readers send to the Community Outreach Liaison that indicate the use they make of the postings. In this way, we have documented that the BHIC blog is continuing to serve the need of its current readers and expand its user base.

The indicator for year 4 is that we will hear back from 10% of the BHIC blog subscribers who will indicate that they use the materials that have been posted. We determined that hearing back from 10% of the readers was a high percentage of response from a social networking tool such as a blog. A monthly posting will be made to the blog asking readers to fill out an online evaluation tool that will be created by the Assessment and Evaluation Liaison. The tool will ask for specific information from readers on how they have made use of the postings during that month. Over the course of the year, it is our goal to hear back from 10% of the subscribers to the blog.

10. Page 14 - Methodology: Please provide additional information on how the liaisons work with CBOs, including if training is provided. What is the rationale for only targeting one CBO? Have other CBOs been targeted in previous years and the partnerships continued?

In year 3, each state liaison, as well as the Community Outreach Liaison has been working toward becoming involved in the infrastructure of a community-based organization so that seven CBOs are targeted in the region. This includes becoming a board member, joining a working group, or a planning group. The involvement takes the
liaison to the decision making level of the CBO and develops a trusted relationship with the organization. This level of involvement in the infrastructure of a CBO demands an investment of time on the part of the liaison in order for the activity to be successful, so each liaison focuses on one organization.

Year 4’s methodology is a continuation of partnerships developed in Year 3, which have been successful. The goal is to make inroads into the CBO and to become a consistent and trusted member of the CBO, and demonstrate our commitment to health outcomes at the community level. While training isn’t specifically an outcome of the involvement in year 4, it is assumed that being on the decision making level of the CBO will allow health information educational events to become part of the group’s agenda. An example of this is occurring this year with the Community Outreach Liaison. She is attending a planning meeting in which a project being planned by HELP Adult Services, of which she is a board member, will now include training of staff at HELP Adult Services, and pursuit of funding to obtain computers for clients at the organization.

11. Page 15 - Methodology: The outreach awards are budgeted in the Unexpended Funds request. Please remove this from the Outreach Narrative until the request has been approved.

The section has been edited and now reads as follows:

*We will offer outreach awards in year 4, and will provide support for awards applications.* A grant writing workshop with CE will be offered online. The CEs “Measuring Your Impact” and “Thinking like an MBA” will be offered twice each. All of these classes have sections that can assist Network members in the development of projects and help them to write an application for funding from the NN/LM or NLM. Members will also be assisted in pursuing funding from other sources.

12. Page 16 - Evaluation: Ten consultations happen each year regarding CBO library partnerships. Do similar consultations occur with hospital library Network members?

The ten consultations in this evaluation include those that occur with hospital library Network members who are interested in developing partnerships with CBOs. In addition, the Advocacy Logic Model includes consultation with Network members.

13. Page 18, 2nd paragraph: Only two outreach awards were noted on p. 15 for Year 04. Where will the funding come from for these projects?

Funding of projects is a concern of the NN/LM MCR. One of the categories of the BHIC blog is grants and funding, and each week, at least 10 grants are posted to the blog. Each state liaison receives notices of the blog postings and sends those postings out to
Network members and CBO staff they work with and know are looking for funding. At the Café to Go, the resources of the BHIC blog are highlighted and participants are asked to form working groups to develop projects. With an infrastructure in place before people leave the meeting, there is an easier way to contact and work with attendees to locate appropriate funding by other organizations to fund projects that emerge at the Café to Go sessions.

In addition to assisting in funding, it is possible that projects that emerge would not require additional funding, but would be projects that build on the networking that occurs at the meeting. “Aha!” moments occur, such as at the Kansas Café to Go, where a CBO attendee stated “I would never have thought to include a library in my current project.” Bringing librarians and CBOs together opens the door to opportunities to integrate librarians into existing projects without an outlay of funding.

14. Page 18 - Rationale: Where are the Community Outreach Working Group tools located?

The tools are still in production. A page will be developed on the NN/LM MCR web site that will house the tools.

15. Page 19 - Rationale: Please describe the results of the requirement that MCR funding recipients submit effective practices to the Effective Practices Collection? What feedback has the MCR received from awardees regarding the implementation of this requirement?

The NN/LM MCR is adding this requirement to funded projects in year 3. Since none of those projects have been completed it is too early to assess the success of this requirement.

16. Page 23 - Methodology: Please provide details on the new award which acknowledges the best public library/public health partnership involving health information, including the amount of funding and where this funding appears in the Year 04 budget.

Please see the response to Objectives question #7 for details of the award. Up to four awards will be given, and will come out of the Colorado Resource Library subcontract.

Staff Travel

1. Please ensure that Staff Travel reflects the locations and number of times classes that will be taught.
We ensure that Staff Travel reflects the classes that will be taught in year 4 for the Salt Lake City staff. Training sessions in the other five states in the region are covered by subcontract budgets.

Other Travel

1. The Purpose column is missing from the Other Travel spreadsheet. Please resubmit the Other Travel spreadsheet with this column and information for further review.

   The template we received did not have a Purpose column in the Other Travel spreadsheet. The column and the information requested have been added.

2. Please explain the TBAs under "Name of Traveler" column. If the MCR can identify these individuals, please do so.

   The TBAs refer to Regional Advisory Board members who will be selected at the beginning of year 4.

3. The Regional Advisory Board (RAB) is mentioned on p. 4 of the Budget Justification; however, because Purpose has been omitted from the Other Travel spreadsheet, it is not possible to determine if travel has been included for the Board meeting. Please clarify.

   Your assumption is correct. This information has now been added to the Other Travel spreadsheet.

Unexpended Funds Request

1. Please review the contract modifications for funding allotments and update the spreadsheets for actual funding to date.

   a. Clarify how sum of $1,681,464.33 is specified as year 3 budget. The NLM funded $1,399,864 for year 3.

      $1,1681,464.33 includes the NLM funding of $1,399,864 for year 3; year 2's unexpended fund of $237,201; and $44,399.33 coming out of the Enhancement Opportunity fund of $135,570.

   b. Compare Year 03 funding to contract modification number 6 (4/28/08), and update Year 03 actual funds to estimate unexpended funds through 4/30/09.
Year 3 actual funding includes contract modification number 6 approved amount of $1,399,864, year 2’s unexpended fund of $237,201 and Enhancement Opportunity fund of $44,399. Please see Year 3 Projection of Costs spreadsheet for a breakdown of the actual funding and expenses through 4/30/09.

c. Ensure future financial statements specify actual contract funding amount per most recent contract funding modification.

We will comply.

d. Revise your spreadsheet to reflect year 1 monthly expenditures, balance, and unexpended funds (if any). The revised spreadsheet should support net impact of year 1 cost data.

Please see Year 1, Year 2 spreadsheets for detailed breakdown of funding and costs.

2. Clarify the difference between most recent financial statement for period 11/01/08-01/31/09, and contract costs for same period on your spreadsheet. The financial statement reports $317,341.19 versus $463,289.20 on your spreadsheet.

$317,341.19 is the total expenses for the subcontractors. The total expenses reported is $484,560.81, which differs from our spreadsheet of $463,289.2 by $21,271.61. The difference is caused by the following entries.

a) Payment of $28,688 (invoices $22,500 and IDC $6188) made to Kansas State Library that was posted to the old accounting system and later corrected in February, 2009. The expense was not reflected in our spreadsheet at time of submission.

b) Disbursement of our technology coordinator, Sharon Dennis’ salary of $11,664 ($9,148+ IDC$ 2,516, UCLA cost sharing project) reflected on our spreadsheet was recorded as a separate line item on the university’s quarterly financials. The change has been made in Year 3 Projection of Costs spreadsheet to match University of Utah quarterly financial report reporting format.

c) $4247.61 comes from the expenses posted to the January financials after the submission of our spreadsheet. See Year 3 Projection of Costs spreadsheet for detail.

3. It's unclear how Year 02 unexpended amount of $237,201 is treated in relation to contract costs for Year 03 and related unexpended projections. Please clarify.

The year 2 unexpended amount of $ 237,201 is incorporated in Year 3 Projection of Costs. Please refer to the spreadsheet Column C for its related projects and expenses breakdown.
4. Based on the year 03 cost data for May 2008 through April 2009, our calculations show a grand total of $1,657,715.19. Please clarify how prior year unexpended balance(s) and cumulative contract funding in amount of $4,236,597 impact your cost data for year 3.

a) Yearly Funding and Expenses Breakdown (See Yr 1, Yr 2, Yr 3 Projection of Costs Spreadsheets)

<table>
<thead>
<tr>
<th>Year 1 Funding</th>
<th>1,199,326</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 1 Enhancement 1-06-04</td>
<td>99,990</td>
</tr>
<tr>
<td>Less Year 1 Expenses</td>
<td>(1,161,860.63)</td>
</tr>
<tr>
<td>Year 1 Unexpended Balance</td>
<td>137,455</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year 2 Funding</th>
<th>1,333,027</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 2 Enhancement 2-07-4</td>
<td>68,820</td>
</tr>
<tr>
<td>Enhancement Opportunity</td>
<td>135,570</td>
</tr>
<tr>
<td>Less Year 2 Total Expenses</td>
<td>(1,418,433.5)</td>
</tr>
<tr>
<td>Add Back Year 1 Expenses</td>
<td>219,803.17</td>
</tr>
<tr>
<td>Year 2 Unexpended Balance</td>
<td>338,787</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year 3 Funding</th>
<th>1,399,864</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 2 Unexpended Approved</td>
<td>237,201</td>
</tr>
<tr>
<td>Year 3 Enhancement Opportunity (1/3 of awarded 135,570)</td>
<td>44,399</td>
</tr>
<tr>
<td>Year 3 Expenses Projection</td>
<td>(1,535,131.68)*</td>
</tr>
<tr>
<td>Year 3 Unexpended (see proposal for detail)</td>
<td>146,333</td>
</tr>
<tr>
<td>Add 2/3 of Enhancement Opportunity (2/3*$135,570 = $91171)</td>
<td>91,171</td>
</tr>
<tr>
<td>Year 3 Unexpended Balance Projection</td>
<td>237,504</td>
</tr>
</tbody>
</table>

*In Year 3, a new accounting system is used to track Year 3's expenses, hence there is no overlapping of expenses.

b) Unexpended Balance Summary

<table>
<thead>
<tr>
<th>Year 1 Unexpended</th>
<th>137,455</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 2 Unexpended</td>
<td>338,787</td>
</tr>
<tr>
<td>Less Year 2 Unexpended spent in Year 3</td>
<td>(237,201)</td>
</tr>
<tr>
<td>Less 1/3 of Enhancement Opportunity (1/3*135,570) spent in Year 3</td>
<td>(44,399)</td>
</tr>
<tr>
<td>Year 2 Ending Balance of Unexpended</td>
<td>57,187</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year 1 &amp; Year 2 Total Remaining Unexpended</th>
<th>194,642</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less 2/3 of Enhancement Opportunity (2/3*135,570= $91171) included in Year 3 Unexpended Balance</td>
<td>(91,171)</td>
</tr>
<tr>
<td>Year 1 &amp; Year 2 Remaining Unexpended Balance</td>
<td>103,471</td>
</tr>
</tbody>
</table>
5. Please indicate the billing and disbursements status of all subcontractor costs. In specific, indicate whether your subcontractor disbursements are current with your billing cycles, or more than one billing cycle behind the RML.

   a. If behind by one or more months, describe reasons for setbacks and RML countermeasures to synchronize subcontractor billing with RML billing cycle.

   The RML has been current with all of its subcontractor disbursements.

   b. Please specify amount of unclaimed invoices due to all subcontractors through current date, and include these costs and calculations on revised spreadsheet for unexpended funds.

<table>
<thead>
<tr>
<th>University of Colorado</th>
<th>8,264.63</th>
</tr>
</thead>
<tbody>
<tr>
<td>Creighton University</td>
<td>0</td>
</tr>
<tr>
<td>University of Kansas</td>
<td>0</td>
</tr>
<tr>
<td>University of Missouri-Columbia</td>
<td>28,058.56</td>
</tr>
<tr>
<td>University of Nebraska</td>
<td>23,809.08</td>
</tr>
<tr>
<td>Washington University</td>
<td>0</td>
</tr>
<tr>
<td>University of Wyoming</td>
<td>0</td>
</tr>
<tr>
<td>University of New Mexico</td>
<td>0</td>
</tr>
<tr>
<td>Kansas State Library Go Local</td>
<td>0</td>
</tr>
<tr>
<td>University of Missouri-Kansas</td>
<td>0</td>
</tr>
<tr>
<td>Creighton University (Training Caregivers in Religious Diversity)</td>
<td>0</td>
</tr>
<tr>
<td>University of Utah (Genetics Home Reference Rx)</td>
<td>0</td>
</tr>
</tbody>
</table>

All unclaimed invoices have been incorporated in our Year 3 Projection of Costs through 4/30/09.

Proposal for Use of Enhancement Opportunity Funds

1. Page 2 - Consultant: Pre-approval from the NNO is required before the Consultant is hired.

   We will obtain approval for the consultant.