Region 4
University of Utah - Basic
Option Year 4 (OY4) Budget Questions
Round 1 – March 6, 2015
Contract HHSN276-2011-00006C

Responses to Round 1 Questions – March 25, 2015

Objectives

1. As observed in the MCR’s OY3 budget review, it is difficult for reviewers to match the Objectives to the Outreach Narrative. The Objectives are very broad and vague and the reviewers are not able to grasp the regional program OY4. Examples for OY4: HCEA and the Cross-Regional Symposium are described at length in the Outreach Narrative; however, these do not appear in the Objectives, and only one objective relates to K-12; however, there is a considerable description of the K-12 outreach program in the Outreach Narrative which should be reflected in the Objectives.

The Objectives requirement should include specific objectives for the all areas of the MCR program for the Option Year. The Outreach Narrative should consist of a narrative description of outreach-related objectives.

Please address these omissions and provide an explanation on how the Objectives relate to the Outreach Narrative.

ToObjectives have been added to the Outreach Narrative to make the relationship between outreach objectives and outreach activities easily discernable. We appreciate the clarification on how you review the Objectives and Outreach Narrative. That had not been explained before.

2. Even though most MCR Website content will be migrated to Drupal by April 30, 2015, please add an objective to completely migrate remaining Website content to Drupal architecture and ensure that any other content not migrated to Drupal is in another Content Management Systems (CMS) used by NN/LM (e.g., WordPress for blogs, LibGuides, Moodle). Implementing Drupal and other CMS by the end of this funding cycle (i.e., April 30, 2016) is the number one technology objective for the NN/LM. Other technology projects, e.g., revising classes to use the Moodle “game” format should not begin until this objective is met.

We have added to the Technology objectives that the NN/LM MCR will migrate remaining web content to the Drupal architecture and ensure that other content not migrated to Drupal is in another content management system (CMS) used by NN/LM. The NN/LM MCR is ready to go public on Drupal and is waiting for WebSTOC to resolve issues to accommodate features of the current site. Adding and revising classes for Moodle is accomplished primarily by the project coordinators. This should not affect addressing Drupal migration.
3. P. 1 – Assessment and Evaluation - #2 – Does the MCR plan to recruit new RAB members in the last year of the Contract? Has the MCR considered extending the term of the RAB members for the last year of the Contract?

The MCR will be recruiting new members for the RAB. We have considered and decided against extending the term of any of last year’s RAB members.

4. P. 2 – Technology
   a. #3 - Please provide additional information on “Develop, enhance, and maintain MCR methods for accessing NN/LM MCR program offerings.”

Developing, enhancing, and maintaining methods to access NN/LM MCR offerings is mission critical to our largely educational program. To accomplish this, we will continue to ensure that our online presence (e.g., website, social media, blogs, YouTube Channel) is operational, current, and free of barriers preventing users from getting the information they seek; that our interactive tools (e.g., Skype, Adobe Connect, WebEx) effectively enhance the user experience; and, educational technologies are effective in helping us meet the stated learning objects of the session.

b. #5 – Please provide additional information on “Capture and share short videos of Network members describing effective practices in librarianship”

The purpose of this project is to share effective practices used by Network members so that they may be adopted by Network colleagues. The NN/LM MCR will utilize portable video studio equipment purchased during Option Year 2 to interview key members and upload the recordings to the NN/LM MCR YouTube Channel established in Option Year 3. The NN/LM MCR will promote the interviews and solicit comments from NN/LM MCR members on the issue of effective practices of health sciences librarianship.

Budget Justification

5. P. 3 – Fringe Benefits – The fringe benefit rate varies greatly from 23% - 71%. Please provide a list of staff and the corresponding fringe benefit rate for each.

The itemized fringe benefit rates are listed below and have been added to the Budget Justification.

<table>
<thead>
<tr>
<th>Staff</th>
<th>Benefit rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>29%</td>
</tr>
<tr>
<td>Associate Director</td>
<td>28%</td>
</tr>
<tr>
<td>Utah/Technology Coordinator</td>
<td>47%</td>
</tr>
<tr>
<td>Project Coordinator</td>
<td>70%</td>
</tr>
<tr>
<td>Fiscal Analyst</td>
<td>61%</td>
</tr>
<tr>
<td>Software Developer</td>
<td>52%</td>
</tr>
</tbody>
</table>
6. P. 3 – Non-Expendable Property – Office Supplies – Please provide additional justification for the $900 technology supplies request. Does this amount include/relate to the Mobile App Sharing Project described in the Outreach Narrative on p. 30?

The following addition has been included in the Budget Justification. The total amount for technology supplies is now $800.

$700 of the $800 is to fund the second round of the Mobile App Sharing Project. This funding will purchase fourteen $50 app cards for qualifying Network members to participate in the project.

$100 of the $800 will fund licenses to construct a social media wall, a new technology, which will be hosted on the NN/LM MCR website. A social media wall is a tool that mines select social media (Facebook, Twitter, LinkedIn, Pinterest, Flickr, etc.) hashtags. It provides a live wall of many feeds that are trending at that moment in time. We will be selecting topics from over 300 social media feeds including 30 produced by NLM in order to populate our wall.

7. P. 3 – Staff Travel
   a. Which line items on the Staff Travel spreadsheet are for HOSA training?

   We do not anticipate any travel costs associated with HOSA training.

   b. Please identify the 5 local exhibits for which staff travel is requested.

   The 5 local exhibits for which staff travel is requested are:
   1. Utah Educational Library Media Association
   2. Association of Utah Community Health Centers
   3. Utah Science Teacher Association
   4. Utah Nurses Association
   5. Utah Library Association

   c. The following line items appear on the Staff Travel spreadsheet; however, there is no budget justification included:

   i. John Bramble "Salt Lake City, UT/Blanding, UT" Training
   ii. John Bramble "Salt Lake City, UT/Provo, UT" Utah Educational Library Media Association
   iii. John Bramble "Salt Lake City, UT/Provo, UT" "Association of Utah Community Health Centers Spring 2016"
   iv. John Bramble "Salt Lake City, UT/Salt Lake City, UT" Utah State Health Department
   v. John Bramble "Salt Lake City, UT/Provo, UT" Utah Science Teacher Association
   vi. John Bramble "Salt Lake City, UT/Saint George, UT" Training
   vii. John Bramble Salt Lake City, UT/TBD Utah Nurses Association
The travel specified above is described in the Budget Justification as “attending outreach events and meetings that support the infrastructure of the RML.” It is also described in the budget justification as “NN/LM MCR staff will travel ... to five local exhibits. The Utah/Technology Coordinator will travel within the state to provide training, meet with Network members, and introduce the program to potential members.”

8. P. 4 – Communications – The same amount budgeted for the 800 number is requested this year, as in OY3. Please review invoices for the 800 number for the past 12-24 months and adjust, if necessary, for OY4.

The amount originally submitted for OY4 was determined from prior costs for the 800 number. However, in reviewing the statements we found that we were eligible for a reduced per minute rate. We have adjusted the proposed cost for OY4.

9. P. 5 – Other Costs
   a. Please provide a breakdown of the cost associated with the MCMLA meeting and MLA.

   MCMLA meeting registration is $300 each for 3 librarians = $900.

   With the cost of additional exhibit assignments we have deleted MLA meeting registration from our Budget Justification.

   b. Professional Development Funds – Ten Network members will be funded up to $1,500 each. $13,500 has been requested, which will fund up to 9 Network members at $1,500. Please confirm this amount.

   This is confirmation that the correct amount is $15,000 for 10 professional development awards.

10. Cross Regional Symposium - PNR and MCR are co-sponsoring the Cross-Regional Symposium. It is difficult to determine total costs for the Symposium. Please work with PNR to develop a complete budget for the Symposium, and submit in both the PNR and MCR budget question responses. Please work jointly with PNR to create one unified proposal detailing each RML’s participation, travel and budgets for this symposium.

   The spreadsheet for the Cross Regional Symposium with a breakdown of MCR and PNR expenses is included. The forum will be held using dedicated videoconferencing facilities at the U. of Washington (UW) and University of Utah (UU). The joint event will feature a keynote speaker and six panelists. (The keynote and two panelists will present at the UU videoconference facility in Salt Lake City. Four additional panelists will present at the UW videoconference studio.)

   The MCR budget will cover costs in Salt Lake City for the UU videoconference support; costs for event setup and support; onsite and remote (UW) site support; connection, captioning and recording costs; and facility costs (including parking). MCR has also budgeted costs to bring in a librarian/health care provider team to be panelists. MCR
will recruit the keynote speaker from the UU or the Intermountain Healthcare System so there will be no travel costs for the keynote. The MCR Professional Development Award will be used to support up to 8 Network members to attend the symposium.

The PNR budget will cover costs to pay the keynote’s honorarium. PNR will also cover travel costs to bring four panelists to Seattle, to consist of two librarians and two health care providers from the PNR region. Also, PNR proposes costs to bring up to eight PNR Network members to Seattle to attend the symposium at the UW videoconference studio and technical support and facility costs for the UW videoconference studio.

<table>
<thead>
<tr>
<th>Cross Regional Symposium Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MCR Expenses</strong></td>
</tr>
<tr>
<td>Event Set-up and Support</td>
</tr>
<tr>
<td>Host and Participant Sites $20/hr/site</td>
</tr>
<tr>
<td>UofU 5 hrs</td>
</tr>
<tr>
<td>UofWA 5 hrs</td>
</tr>
<tr>
<td>Recording 5 hrs</td>
</tr>
<tr>
<td>Captioning Connection 5 hrs</td>
</tr>
<tr>
<td>On Site Videoconference Support $20/hr</td>
</tr>
<tr>
<td>Web Streaming $30/hr</td>
</tr>
<tr>
<td>Live Captioning</td>
</tr>
<tr>
<td>Captioning for recording</td>
</tr>
<tr>
<td>Room Fee (waived)</td>
</tr>
<tr>
<td>Parking $6/stall (8 stalls)</td>
</tr>
<tr>
<td>Reserved parking signs $10/2 stalls</td>
</tr>
<tr>
<td>Travel Keynote, assume from Salt Lake City</td>
</tr>
<tr>
<td>Travel for 2 panelists</td>
</tr>
<tr>
<td>Professional Development Award to fund travel for Network members</td>
</tr>
<tr>
<td><strong>NN/LM MCR Total</strong></td>
</tr>
<tr>
<td><strong>PNR Expenses</strong></td>
</tr>
<tr>
<td>Travel for 4 Panelists (2 libr and 2 hcps)</td>
</tr>
<tr>
<td>Honorarium Keynote</td>
</tr>
<tr>
<td>Honorarium Panelists (6 @ 500)</td>
</tr>
<tr>
<td>UW Videoconference studio</td>
</tr>
<tr>
<td>Travel for 8 Network members</td>
</tr>
<tr>
<td><strong>NN/LM PSR Total</strong></td>
</tr>
<tr>
<td><strong>Cross Regional Symposium Total</strong></td>
</tr>
</tbody>
</table>
11. P. 6 – Consultant Fee – There is concern regarding the recruitment of the proposed consultant. MCR has not been successful securing a Consultant for this project, and it is unclear if this project will be completed by 30 April 2016. Please provide an update on progress that has been made to secure a Consultant to carry out this project, including a brief timeline for this project.

In addition, if the MCR is not able to hire a Consultant to fulfill this project, please explain how the MCR plans to expend this line item by 30 April 2016, and how the project will be carried out.

Mustaffa Karakaplan is an economist at Utah State University with experience in providing cost study development and analysis of research projects. He is available from September 2015 to begin work on our project when his current project ends. We would prefer not to wait until the fall to start the project and thus continue to seek someone who is available now for this study. We have placed notices with the Health Economics Association and the National Bureau of Economic Research. If we do not find someone by this summer, we will sign an agreement with Mr. Karakaplan to develop the methodology for our cost impact study. We are confident that the consultant fees will be expended in OY4 for this study.

12. P. 7 – Resource Library Subcontracts - Please submit a copy of each OY4 Resource Library subcontract. Please submit the Statement of Work (SOW) which was funded in the Base Year for each Resource Library, and the OY4 revised/updated SOW and budget breakdown for each Resource Library. Per email 3/12/2015

We have submitted with our budget packet the SOW from each of the Resource Libraries and their budget spreadsheets for OY4. The SOW does not get revised from year to year.

13. P. 7 – K-12 Partnership MOU – In MCR’s request to extend Creighton University and the University of Nebraska’s Resource Library subcontracts, $3,000 from OY3 K-12 Awards is requested as part of the extension. There is concern that the request for $6,000 in OY4 may not be expended. Please explain how these awards will be promoted in OY4.

Promotion for the K-12 award has already begun. We are promoting it during Spring 2015 exhibits and sending the information to K-12 contacts. Last year was the first year we made the award available. There were enough inquiries that we would not have been able to fund all of them if they had all applied. Two applications were received and funded. An additional three librarians inquired about the funding but ended up not submitting an application. We are optimistic that with advance promotion via diverse library listservs, and K-12 conferences, presentations, and meetings that we will receive proposals for four worthy projects to fund in OY4.
Outreach Narrative

14. P. 3 - Methodology - NN/LM MCR will expand monitoring of additional health professional listservs. Please identify the additional health professional listservs which will be monitored, and provide information on how these listservs were selected.

The listservs have not yet been selected. Each coordinator will determine which listserv they will monitor and contact the listserv administrator for approval to be a member of the listserv. Examples of the types of health professional listservs they might monitor include patient navigators, public health, school nurses, and health ministries. These types of health professionals have a high need for consumer health and patient education information, and provide coordinators a great opportunity to raise awareness of authoritative NLM resources, like MedlinePlus.

15. P. 3 – Evaluation – Please provide information on how the evaluation is conducted.

The evaluation will be generated from listserv member feedback regarding the coordinator’s post. At the end of every post, the coordinator will ask for feedback on the usefulness of the information provided. The feedback generally comes via email directly to the coordinator or to the listserv itself. Responses are usually organic and short indicating whether or not the post was useful. Examples of such feedback the MCR has received are, “Thanks! This is exactly what I needed,” and “Wow! This is perfect! Thanks so much!” Coordinators will track this kind of feedback for each post to measure whether we meet our indicator.

16. P. 5 – Methodology – It is unclear if these CBOs will be identified, or if these are the same CBOs from OY3. Please explain if this is a continuance from OY3, or if there is a new group of CBOs for OY4.

This is a continuation of our OY2 program, but with a new cohort of CBOs that will be identified by the Technology and Health Information Literacy Coordinators with input from state coordinators and Network members.

17. P. 7 – Evaluation
   a. Please explain how MedlinePlus Connect promotion will be evaluated.

Any MedlinePlus Connect presentation for promotion would fall under the evaluation for classes using the metric, “90% or more of participants who submit an evaluation indicate the class met the learning objectives.” For other activities involving MedlinePlus Connect we are following the plan laid out by the MedlinePlus Connect Task Force. Evaluation of MedlinePlus Connect promotion through other channels, such as at exhibits, is not addressed in the task force plan.
b. One person per targeted group will attend the synchronous or asynchronous Discover sessions.” This target seems low. Please provide additional information.

Based on current efforts with this same indicator, results have been modest. Target groups for Discover sessions are not our usual audience, but are selected based on the subject matter of the presentation. For example, a presentation on NLM K-12 resources would include target groups such as school librarians, school nurses, and health and science teachers, in addition to Network members. These target groups face unique challenges of attending a Discover session, both technological and due to time constraints. The MCR continues outreach and promoting Discover sessions to new audiences, underlining the importance of this by articulating a target audience and attendance, while also realizing limitations of non-traditional attendees.

18. Pp. 9-10 – Rationale and Methodology – It is unclear if the 4 states and organizations which participated in OY3 will participate in OY4. Please clarify.

We will continue to work with all states and organizations that participated in OY3. Coordinators will expand the number of states and organizations in OY4 by presenting and exhibiting at conferences, identifying and attending appropriate meetings for organizations that work with LEP populations and following up with contacts made during these events.

19. P. 10 – Evaluation – 3rd bullet - Please identify the exhibit to which MCR is referring.

This indicator applies to all exhibits where coordinators find it appropriate to promote multiple language resources, with an emphasis on rural, public health, and minority health conferences.

20. P. 12 – Methodology – Is monitoring and responding to Reddit Health a new program for OY4? Covering 70 health related categories with 4 Coordinators appears ambitious. Please provide additional information on how this will be accomplished.

Monitoring and responding to Reddit Health is a new program for OY4. Reddit Health has 70 health-related categories, but we will not be covering all 70. Each coordinator will select one or two categories to monitor. This clarification has been added to the Outreach Narrative.

21. P. 29 – Evaluation – “One Network member completes at least two of the three challenges to win the NN/LM MCR game.” This seems to be a very modest outcome for OY4, considering the game was launched in the 3rd/4th quarter of Option Year 3. Please explain.

The NN/LM MCR game project is a gamified version of several asynchronous self-paced courses offered in Moodle. There are three courses currently available. MLA credit ranges from 3-5 credits for courses related to assessment and evaluation, emergency planning, and advocacy. There are currently 17 active players in the Librarians in the
Wonderful Land of Oz. In OY4 we expect a slightly higher number of players selecting from eight or more courses. Any Network member who completes two of our courses to win the game will have spent seven or more hours on their learning experience. We expect that there will be a number of players who will complete one course but we consider our self-paced course offerings to be a success if at least one of our players completes two or more courses. Network members are busy and may not have the self-discipline to complete two or more classes.

22. Pp. 29-30 – Tablet Apps – Was an evaluation of the apps conducted in OY3? If it was, please provide an evaluation summary. If an evaluation was not conducted on the apps in OY3, is the MCR considering implementing this in OY4?

Yes, evaluations of the apps are being conducted throughout OY3. We have published the evaluations from the first two quarters of the project in Plains to Peaks Post.

- (http://nnlm.gov/mcr/p2pp/2014/11/mobile-app-sharing-project/)
- (http://nnlm.gov/mcr/p2pp/2015/02/mobile-app-sharing-project-2/)

The NN/LM MCR will implement a second cohort of participants in the Sharing Mobile App Project in OY4.

National Exhibits

The following National Exhibits are identified in the Exhibits Database for Region 4. Please adjust all areas of the Option Year 4 budget, accordingly:

The costs for the assigned exhibits have been incorporated into our budget.

<table>
<thead>
<tr>
<th>Organization Name</th>
<th>City, State</th>
<th>Start Date</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Occupations Students of America</td>
<td>Anaheim CA</td>
<td>6/24/2015</td>
<td>PSR is the lead on the exhibit. MCR is sending 1 staff member to assist in booth (HOSA/OHIPD project in UT)</td>
</tr>
<tr>
<td>NACCHO</td>
<td>Kansas City MO</td>
<td>7/8/2015</td>
<td>Assigned in OY3. In addition to providing staffing for the booth, please budget for all costs associated with the exhibit.</td>
</tr>
<tr>
<td>Association of State and Territorial Health Officials</td>
<td>Salt Lake City UT</td>
<td>9/30/2015</td>
<td>There is no exhibit hall at this meeting and this meeting has been deleted as an assigned exhibit per email 3/12/2015</td>
</tr>
<tr>
<td>National Rural Education Association</td>
<td>St. Louis MO</td>
<td>10/16/2015</td>
<td></td>
</tr>
<tr>
<td>American Academy of Family Physicians</td>
<td>Denver CO</td>
<td>9/29/2015</td>
<td>Per email 3/12/2015</td>
</tr>
</tbody>
</table>