

## FPHS Technical Workgroup Work Plan

1. Current spending
  - How much money is currently in the system (for the Department of Health and the 35 local health agencies)?
  - What is it being spent now (total and by fund source)?
  - What is being spent on foundational public health services (by fund source)?
  - What is being spent on 'additional important public health services' (by fund source)?
  - How much local funding are local health agencies receiving and what are these funds spent on?
  - How much state funding are local health agencies receiving and what are these funds spent on?
  
2. Confidently estimate the cost of delivering the foundational public health services – Building on Phase I, improve and refine the cost estimation model to confidently estimate the total cost of delivering foundational public health services statewide, assuming the current public health structure (35 local health agencies and Department of Health). The contractor will facilitate the workgroup in reviewing the assumptions, variables, and inputs used in Phase I, exploring alternatives, validating the data and reaching consensus on a set of assumptions, variable and inputs and the cost of delivering foundational public health services statewide.
  
3. Policy Development – Explore, identify the pros and cons of different options and reach conclusions on the following key policy questions:
  - Fees and categorical funding
    - Which foundational public health services and how much of the estimated cost of delivering these should be funded by things like fees and categorical grants?
    - Which fees and categorical grants can/should we assume will continue?
    - Should we set an expected level for cost recovery for fee supported services?
    - Determine the 'dollars needed' from local and state to fund foundational public health services
    - Identify the gap between 'dollars needed' for foundational public health services and current funding
  - Identify who (local or state) should deliver specific foundational public health services
    - Which foundational public health services should be delivered locally and which should be delivered centrally?
    - Are there low demand/infrequent services or highly specialized or technical services that should be delivered centrally or regionally in order to maintain expertise most efficiently? (i.e. TB investigation and management)
    - Which foundational public health services should be funded by local government and which by state government?
  - Determine the appropriate division between local and state governments for funding foundational public health services
    - How much of the dollars needed to deliver foundational public health services should be paid by local governments and how much by state government
  
4. Report and Communication Materials –  
Final report for public health professionals and communication materials for other audiences

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Technical Workgroup	1/10 mtg 3	2/21 mtg 4	3/26 Mtg 5	4/18 Mtg 6	5/29 Mtg 7	6/18 mtg 8	7/23 mtg 9	8/25 mtg 10	9/29 mtg 11	10/30 mtg 12	11/21 mtg 13	12/12 mtg 14
Policy Workgroup				4/9 Kent mtg 1	5/8 East mtg 2	6/18 Spokane mtg 3	7/30 West mtg 4	8/20 East mtg 5	9/17 West mtg 6	10/15 Wenatchee mtg 7	11/5 East mtg 8	12/17 West mtg 9