

Good afternoon, my name is Jaime Wissler, and I am the newly installed Executive Director of the One Utah Health Collaborative. Rich Saunders, Collaborative Board member, Chief Innovation Officer and Senior Advisor to the Governor, is with us today. I have served in this role since September 19th, 2022. We are pleased to report today on the early success of Governor Cox's initiative to make Utah the national leader in cost-efficient, innovative health care, thereby strengthening the state's economic competitiveness and supporting a high quality of life for all Utahns.

On September 6, 2022, Governor Cox held a pledge signing event to launch the Collaborative after months of thoughtful preparation to establish an Organizational Charter with a 15-year strategic plan. The Collaborative has obtained tax exempt status under Internal Revenue Code Section 501(c)(3). Currently, the goal of the Collaborative is to remain fiscally lean and responsible like any other newly formed business. While we have an impressive foundation, we are still in the process of making strategic decisions concerning staffing, innovative pilot projects, and overall operations.

To begin, please reference the Collaborative's budget as I provide an overview of fiscal year 2023 – the Collaborative's one-year plan. The Collaborative intends to present an updated budget to the Social Services Appropriations Subcommittee by February 1, 2022. While there is no requirement for such action, the Collaborative wants to provide a more detailed accounting in the initial stages of operations as trusted stewards of the public funds.

In accordance with the legislature's intent regarding public funds, the Collaborative has not used more than 30% of state funds toward operational costs. To date, the Collaborative has obtained signed, three-year commitments of annual pledges from five private donors totaling \$1.1 million in FY23, and \$3.6 million over the next three years. The Collaborative is actively engaged in development efforts and anticipates significant future donations.

Our Executive, Goals and Accountability, Innovation, and Data Committees have evolved into a Community Board, designed to be a working group, among other duties, and include Representative Ray Ward, with an invitation to Senator Mike Kennedy – both formerly of the Goals and Accountability Committee. The Collaborative intends to provide additional detail to Senator Kennedy, thereby allowing him to make an informed decision. We have insurers appointed to the Community Board with a variety of industry professionals comprised of payers, providers, employers, and government. On August 30, 2022, the Collaborative invited representatives from the following health insurance companies to become members of the Board: SelectHealth, University of Utah Health, Medicaid, Regence, Molina, Public Employees Health Plan, and Deseret Mutual Benefit Administrators. The Community Board is still evolving. We have extended an invite to Tracy Gruber, Executive Director, Department of Health and Human Services (DHHS).

In relation to achieving the goal of "a patient being able to access their medical information at any point where they access care" – what we commonly refer to as interoperability – the Collaborative has made considerable progress. The Collaborative is teaming with experts like Representative Ward and Chris Klomp, our former Data Committee Chair, to improve interoperability within the state. Rich Saunders and I will speak in separate sessions next month at the Utah Health Information Network (UHIN) HIT Conference about the role of the Collaborative in interoperability for claims & clinical data. The Collaborative has further discussed the topic of Health Information Exchange with major hospital networks servicing our state, the Utah Hospital Association, DHHS, out-of-state health experts who personally developed information exchange platforms, and other individuals in our community to

identify methods to overcome barriers in information sharing. We have seen progress as recent as October 6, 2022, when federal rules, passed under the 21st Century Cures Act, require organizations to provide patients access to their health records in digital format. Patients will have access to more complete electronic data and choose with whom to share records.

In addition to Health Information Exchange, the Collaborative's Data Infrastructure Priority extends to Community Information Exchange innovations, one of which we have narrowed to a specific project for a consenting employer. If successful, the Collaborative will amplify and scale this project that aligns exceptionally well with our goals of affordability, equities, and outcomes.

The Collaborative is now operational and working diligently to align community leaders and accelerate innovation, and we are committed to bridging disparity gaps for underserved populations. Thank you for your time.

One Utah Health Collaborative

Budget Details

| Revenue | FY2023 |
|--------------|------------------------|
| State | \$ 996,800.00 |
| Private | \$ 2,370,000.00 |
| Total | \$ 3,366,800.00 |

| Expense Line Item | FY2023 |
|--------------------------------------|------------------------|
| Payroll, Benefits and Taxes | |
| Executive Director | \$ 191,730.00 |
| Admin | \$ 39,600.00 |
| MD Clinical Advisor | \$ 40,788.00 |
| Sr. Account Manager | \$ 71,578.00 |
| Mid Account Manager | \$ 61,182.00 |
| Jr. Account Manager | \$ 47,586.00 |
| Sr Data Science | \$ 97,344.00 |
| Mid/Jr Data Science | \$ 70,142.00 |
| Data Systems | \$ 68,980.00 |
| Business Analyst | \$ 49,748.00 |
| Policy | \$ 61,172.00 |
| Grant development | \$ 42,950.00 |
| Subtotal | \$ 842,800.00 |
| | |
| Pilot support | \$ 1,700,000.00 |
| Measurement and analysis | \$ 350,000.00 |
| Community convening | \$ 110,000.00 |
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| Professional and technical services | |
| Advertising/marketing/communications | \$ 100,000.00 |
| Legal, bookkeeping, audit | \$ 100,000.00 |
| Insurance (liability) | \$ 10,000.00 |
| Subtotal | \$ 210,000.00 |
| | |
| IT related | |
| Equipment and software | \$ 50,000.00 |
| Web page design | \$ 50,000.00 |
| Printing, office supplies | \$ 9,000.00 |
| Subtotal | \$ 109,000.00 |
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| Travel and conferences | |
| Travel, meals, lodging | \$ 25,000.00 |
| Conferences (non-hosted) | \$ 20,000.00 |
| Subtotal | \$ 45,000.00 |
| | |
| Total Expenses | \$ 3,366,800.00 |

Utah State Legislature passed House Appropriations Bill 3, which included a one-time General Fund appropriation of \$2,990,400 to the Continuous Quality Improvement program in the Department of Health and Human Services for a Utah Sustainable Health Collaborative.

**Employee pay above does not reflect annual salaries.