



# HB1012 Overview to Senate HR Division

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Health & Human Services

# Our Vision

North Dakota is the healthiest state in the nation.

# Our Mission

HHS fosters positive, comprehensive outcomes by promoting economic, behavioral and physical health, ensuring a holistic approach to individual and community well-being.



# Our Strategic Priorities

Support the advancement of strong, stable, healthy families and communities.

Advance the foundations of well-being through access to high-quality services and supports closer to home.

Optimize disaster and epidemic response and recovery.

Advance excellence in agency infrastructure and operations.

Deliver best-in-class, customer-centered experiences.

Foster a culture of excellence where every team member has a voice, adds value and is empowered to make a difference.

# Our Guiding Principles

**Continuous improvement and innovation:** We embrace continuous improvement and innovation as ways to streamline the delivery of services, drive efficiencies and promote best-in-class, customer-centered experiences.

**Responsible stewardship:** Our organizational effectiveness and impact is enhanced by our strategic and efficient management of agency funding, assets and resources.

**Transparent and open communication:** We prioritize transparent and open communication to facilitate trust, organizational and stakeholder awareness, collaboration and unity.

**Engaged collaboration:** We bring a spirit of teamwork and accountability to every interaction, using our combined strengths to drive solutions and success.

**Data-centered decisions:** Our decisions are grounded in data; we use facts and metrics to inform and guide our actions and evaluate outcomes.

# Section Overview



## Who we are

- Federally Funded under ACL
- People with I/DD and family members are leaders in our organization



## Our role

- We work to make life better for people with developmental disabilities and their families



## Services

- We pick goals 5 years at a time
- We fund projects to reach our goals
- Staff/Members/and Grantees carry out our work



## Partners | Providers

- We work with and fund various entities; non-profits, schools, providers, families, state agencies, etc.



# Successes in the last biennium

## Project Successes

- Funded the Olmstead Plan
- Funded a Peer 2 Peer research study
- Funded new initiatives around inclusive childcare and new housing arrangements for people with I/DD
- Work with several new self-advocacy groups around the state to provide education to people with I/DD
- Received an extra Federal Grant to research gaps in aging and disability.



# Changes to Base Budget

By Ongoing, One-Time and Funding Source

Base Budget Changes	DESCRIPTION	ONE-TIME OR ONGOING	GENERAL	OTHER	TOTAL
N/A	No Decision Package				

# Comparison of budgets and funding

## By Major Expense

DESCRIPTION	2023-25 LEGISLATIVE BASE	INCREASE / (DECREASE)	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)	ENGROSSED HB 1012
Salaries & Benefits	\$ 321,803	\$ 269,530	\$ 591,333	\$ -	\$ 591,333
Operating	234,780	127,820	362,600	-	362,600
Grants	603,651	(502,445)	101,206	-	101,206
<b>Total</b>	<b>\$ 1,160,234</b>	<b>\$ (105,095)</b>	<b>\$ 1,055,139</b>	<b>\$ -</b>	<b>\$ 1,055,139</b>
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,160,234	(105,095)	1,055,139	-	1,055,139
Other Funds	-	-	-	-	-

### DD Council Budget as % of HHS Budget

- .02%

### Budget by Funding Source

- 0% General
- 100% Federal
- 0% Other

### Budget by Pass Through

- 5% Paid to Private/Public Providers
- 15% Direct Service
- 80% Admin



# Contact Information

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