



SB2012

House Appropriations Committee | Human Resources
Division Representative Jon Nelson, Chairman

Julianne Horntvedt, North Dakota State Council on Developmental Disabilities - HHS



Health & Human Services

DD Council

Program Purpose and ND Century Code Reference(s)

The Council advocates for policy changes that promote choice, independence, productivity and inclusion for all North Dakotans with developmental disabilities. The Council provides funding for and supports projects and activities that maximize opportunities in these areas for consumers and families.

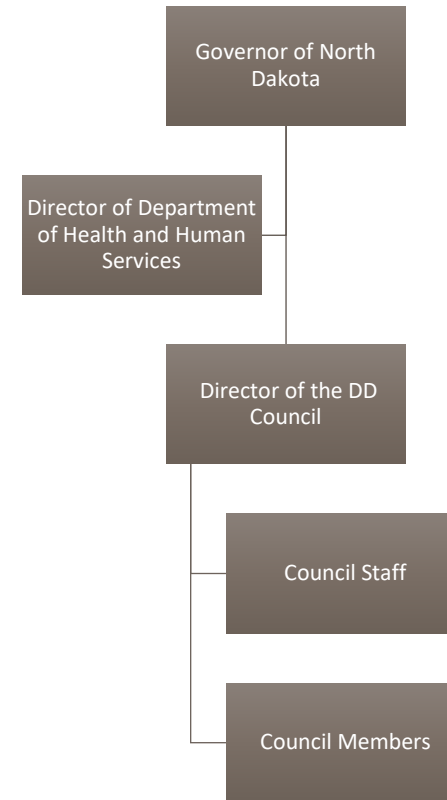
Chapter	Chapter Name
25-01-01.1	State council on developmental disabilities



DD Council Structure

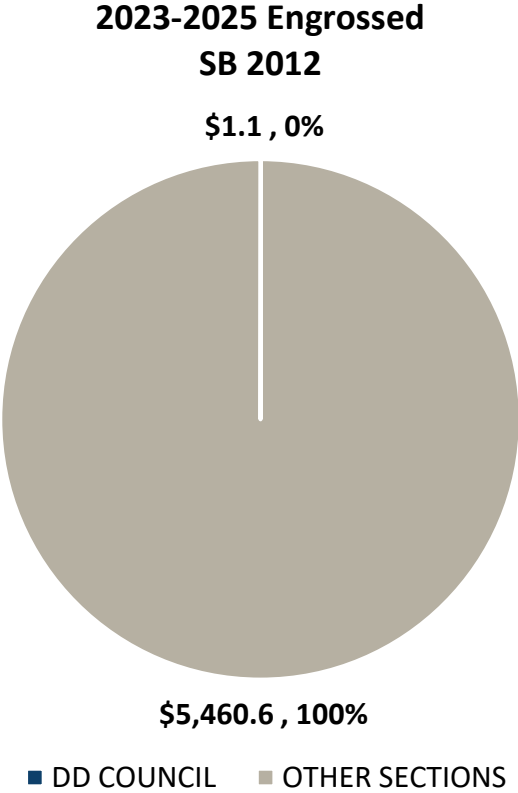
- Jon Fettig - Consumer
- Dr. Lori Garnes - University Center of Excellence
- Brittany Hanson - Parent
- Sheryl Beard - Consumer
- Tammy DeSautel - Job Service
- Heather Jenkins - State Transition Center
- Jeff Jacobson - Community Rehab Provider
- Kristle Kjemhus- Parent
- Kimberly Hruby - Division Director for Special Health Services in the North Dakota Department of Health
- Roxane Romanick - Parent
- Sara Stolt- Department of Human Services
- Nathan Leier- Consumer
- OPEN- Parent
- Jacqueline Frost-Hodny - Parent
- Mary McCarvel-OConnor- North Dakota Department of Public Instruction
- Trevor Vannett - Consumer
- Veronica Zietz- Director of Protection and Advocacy
- Darrell Wahl - Consumer
- Sam Peterson - Parent
- Susan Karpayak - Parent
- *Executive Director*
- Julie Horntvedt
- *Program Assistants-Self Advocacy*
- Carrie Varner and Chasity Brobst

Organizational Chart



Section budget compared to Engrossed SB 2012 (in millions)

Represents 0% of SB 2012, \$1.1 million



Comparison of 2023-2025 budgets and related funding

By major expense

Description	2023 - 2025 Budget Base		Increase / (Decrease)		2023 - 2025 Executive Budget		Increase / (Decrease)		Engrossed SB 2012
Salaries and Benefits	\$	216,709	\$	82,988	\$	299,697	\$	(3,815)	\$ 295,882
Operating		241,944		(7,164)		234,780		-	234,780
IT Services		-		-		-		-	-
Capital Asset Expense		-		-		-		-	-
Capital Assets		-		-		-		-	-
Grants		588,172		15,479		603,651		-	603,651
Total	\$	1,046,825	\$	91,303	\$	1,138,128	\$	(3,815)	\$ 1,134,313

General Fund	\$	-	\$	-	\$	-	\$	-	\$ -
Federal Funds		1,046,825		91,303		1,138,128		(3,815)	1,134,313
Other Funds		-		-		-		-	-
Total Funds	\$	1,046,825	\$	91,303	\$	1,138,128	\$	(3,815)	\$ 1,134,313

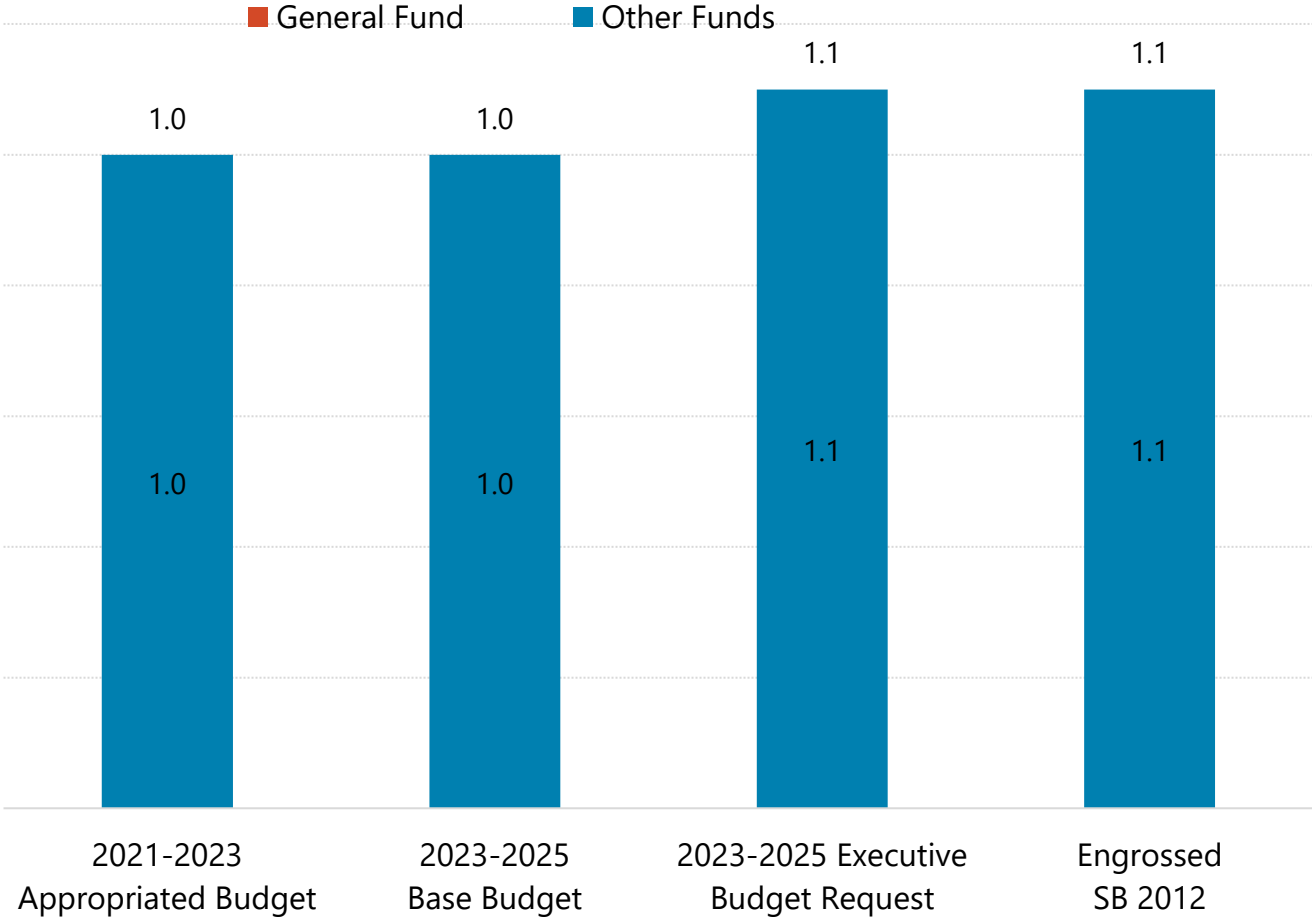
Full Time Equivalent (FTE)		1.00		-		1.00		-	1.00
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Comparison of total budget with funding (in millions)

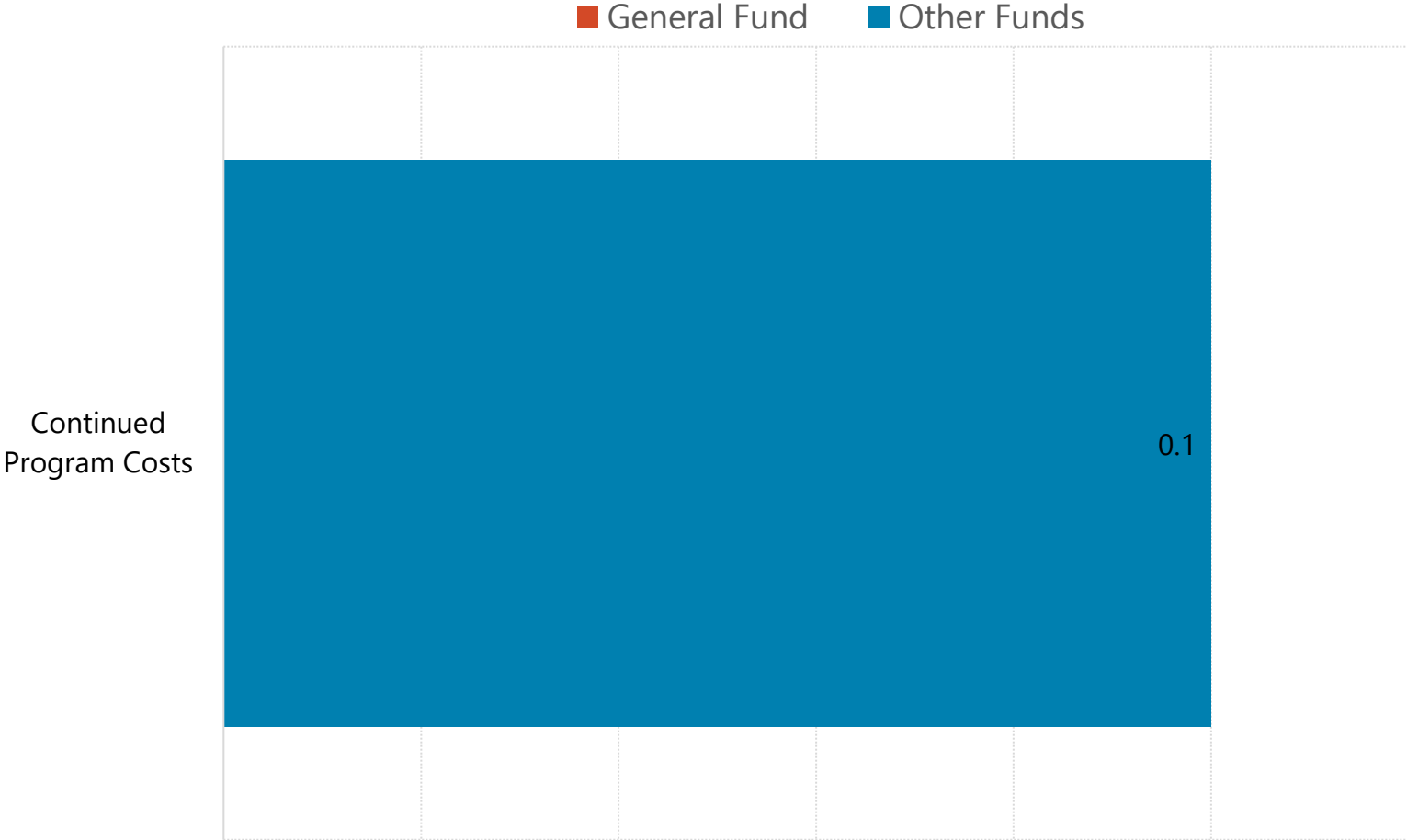
Appropriated budget is larger than base

INCREASE FROM BASE TO EXECUTIVE RECOMMENDATION \$ 0.1 MILLION

- Federally funded program
- 2-temporary staff working part-time
- Increase budget to align with our federal award



Comparison of base budget Engrossed SB 2012 (in millions)



2023 -2025 authorized and vacant FTE

Human Services - DD Council			
23-25 Authorized FTE Base	23-25 Executive Budget FTE	23-25 Engrossed SB 2012 FTE	# vacancies 12-30-22 (from base)
1.0	1.0	1.0	0.0

Comparison of 2023-2025 budgets and related funding

By detailed expense

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
511x Salaries - Regular	\$ 146,681	\$ 21,935	\$ 168,616	\$ (3,182)	\$ 165,434
512x Salaries - Other	-	-	-	-	-
513x Salaries Temp	5,600	52,040	57,640	-	57,640
514x Salaries Overtime	-	-	-	-	-
516x Salaries Benefits	64,428	9,013	73,441	(633)	72,808
Total Salaries & Benefits	\$ 216,709	\$ 82,988	\$ 299,697	\$ (3,815)	\$ 295,882
52x Travel	65,000	(25,000)	40,000	-	40,000
53x Supply	700	4,800	5,500	-	5,500
54x Postage & Printing	900	4,100	5,000	-	5,000
55x Equipment under \$5,000	-	-	-	-	-
56x Utilities	-	-	-	-	-
57x Insurance	-	-	-	-	-
58x Rent/Leases - Bldg/Equip	5,160	(2,660)	2,500	-	2,500
59x Repairs	800	(20)	780	-	780
61x Professional Development	19,000	11,000	30,000	-	30,000
62x Fees - Operating & Professional	150,384	616	151,000	-	151,000
67x Expenses	-	-	-	-	-
53x Supplies	-	-	-	-	-
60x IT Expenses	-	-	-	-	-
68x Land, Building, Other Capital	-	-	-	-	-
69x Over	-	-	-	-	-
69x Equipment Over \$5,000	-	-	-	-	-
71x Grants, Benefits, & Claims	588,172	15,479	603,651	-	603,651
72x Transfers	-	-	-	-	-
Total Operating	\$ 830,116	\$ 8,315	\$ 838,431	\$ -	\$ 838,431
Total	\$ 1,046,825	\$ 91,303	\$ 1,138,128	\$ (3,815)	\$ 1,134,313

Comparison of 2023-2025 funding

Description	2023 - 2025 Budget Base		Increase / (Decrease)		2023 - 2025 Executive Budget		Increase / (Decrease)		Engrossed SB 2012
General Fund	\$	-	\$	-	\$	-	\$	-	\$ -
Federal Funds		1,046,825		91,303		1,138,128		(3,815)	1,134,313
Other Funds		-		-		-		-	-
Total Funds	\$	1,046,825	\$	91,303	\$	1,138,128	\$	(3,815)	\$ 1,134,313

About DD Council Contracts & Grants

- Peer to Peer Program at Bismarck State College
- National Core Indicators (NCI)
- Advocates Leading their Lives (ALL) Statewide Self-Advocacy Group
- Inclusion Specialist Positions at Uspire
- Olmstead Commission Study
- Partners in Policymaking

About DD Audit Findings

- Monitoring and Technical Assistance Review System (MTARS) Report, conducted for the North Dakota Developmental Disabilities Network on May 11-14, 2009
- No State Audit findings

Policy Bills to Impact DD Council Work

- SB2276-Families as paid Service Providers
- SCR4004-Accessible Transportation
- SB2063-Requires measures on election ballots to be plain language
- HB1035-Cross Disability Advisory Council
- SB2079-DHHS a facility staff training system for providers of community-based care
- SB2335-FASD training and screening and creating a FASD Council

DD Council: What's on the horizon?

- Investigate the DSP workforce shortage crisis through a UND study and other methods
- Invest in opportunities for people with disabilities to become their own boss/own their own business
- Education on Supported Decision Making
- Increase the opportunity for accessible, inclusive, and affordable housing
- Educate people during events like Disability Awareness Day, Legislative Training Institute, Health Conference, Self-Advocacy Conference





Contact information

Julianne Horntvedt

Director, DD Council
jhorntvedt@nd.gov

www.hhs.nd.gov