



HB1012 Overview to House Appropriations

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NORTH
Dakota
Be Legendary.

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.



Strategies driving budget



Increase access points

- Hire staff to lead projects vs. granting out work
- Be mindful of our 70/30 ratio
- Continue to prioritize self-advocacy work

Build community support

- We have expanded communities and created diversity in our funded projects through outreach with other state agencies
- Continue to share about our work around the state at various conferences and through partners

Comparison of budgets and funding

By Major Expense

| Description | 2023-25 Budget Base | Increase/ (Decrease) | 2025-27 Executive Budget |
|-----------------------|---------------------|-------------------------|--------------------------|
| Salaries and Benefits | \$ 321,803 | \$ 269,530 | \$ 591,333 |
| Operating | 234,780 | 127,820 | 362,600 |
| Grants | 603,651 | (502,445) | 101,206 |
| Total | \$ 1,160,234 | \$ (105,095) | \$ 1,055,139 |

| | | | |
|--------------------|---------------------|---------------------|---------------------|
| General Fund | \$ - | \$ - | \$ - |
| Federal Funds | 1,160,234 | (105,095) | 1,055,139 |
| Other Funds | - | - | - |
| Total Funds | \$ 1,160,234 | \$ (105,095) | \$ 1,055,139 |

Decision Package Detail

By Ongoing, One-Time and Funding Source

Not Applicable

Comparison of budgets and funding

By Budget Account Code

| Description | 2023-25 Budget Base | Increase/ (Decrease) | 2025-27 Executive Budget |
|--------------------------------------|---------------------|-------------------------|-----------------------------|
| 511x Salaries - Regular | \$ 183,263 | \$ 697 | \$ 183,960 |
| 513x Salaries Temp | 57,640 | 271,448 | 329,088 |
| 516x Salaries Benefits | 80,900 | (2,615) | 78,285 |
| Total Salaries & Benefits | \$ 321,803 | \$ 269,530 | \$ 591,333 |
| 52x Travel | 40,000 | 60,000 | 100,000 |
| 53x Supply | 5,500 | 1,000 | 6,500 |
| 54x Postage & Printing | 5,000 | 100 | 5,100 |
| 58x Rent/Leases - Bldg/Equip | 2,500 | 8,000 | 10,500 |
| 59x Repairs | 780 | (280) | 500 |
| 61x Professional Development | 30,000 | 30,000 | 60,000 |
| 62x Fees - Operating & Professional | 151,000 | 29,000 | 180,000 |
| 71x Grants, Benefits, & Claims | 603,651 | (502,445) | 101,206 |
| Total Operating | \$ 838,431 | \$ (374,625) | \$ 463,806 |
| Total | \$ 1,160,234 | \$ (105,095) | \$ 1,055,139 |

Operating Schedule

| DESCRIPTION | 2023-25 BIENNIUM AMOUNT | 2025-2027 EXECUTIVE BUDGET RECOMMENDATION | INCREASE/ (DECREASE) |
|---------------------|-------------------------|-------------------------------------------|----------------------|
| Purchase of Service | 151,000 | 180,000 | 29,000 |
| GENERAL FUND | - | - | - |
| FEDERAL FUND | 151,000.00 | 180,000.00 | 29,000.00 |
| OTHER FUND | - | - | - |
| GRAND TOTAL | 151,000.00 | 180,000.00 | 29,000.00 |

Grants Schedule

| DESCRIPTION | 2023-25 BIENNIUM AMOUNT | 2025-2027 EXECUTIVE BUDGET RECOMMENDATION | INCREASE/ (DECREASE) |
|----------------------|-------------------------|-------------------------------------------|----------------------|
| Various Grant Awards | \$ 603,651 | \$ 101,206 | \$ (502,445) |
| GENERAL FUND | \$ - | \$ - | \$ - |
| FEDERAL FUND | 603,651 | 101,206 | (502,445) |
| OTHER FUND | - | - | - |
| GRAND TOTAL | \$ 603,651 | \$ 101,206 | \$ (502,445) |

Contact Information

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