

HB1012 Overview to House Appropriations



Health & Human Services

Julianne Horntvedt January 17, 2025

Be Legendary.

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.



Health & Human Services

Be Leaendary.

Our Strategic Priorities

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

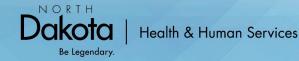
Advance the foundations of well-being through access to high-quality services and supports closer to home.

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; nonprofits, 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.

Dakota Be Legendary.



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 Bi	udget 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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