

### **HB1012 Overview to Senate Appropriations - HR Division**

Julianne Horntvedt Executive Director March 20, 2025



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.

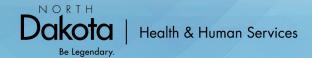
Advance the foundations of well-being through access to high-quality services and supports closer to home.

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**





- 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.





## **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**

		2023-25	IN	ICREASE /	2	025-27 EXECUTIVE BUDGET		NCREASE /		ENGROSSED
DESCRIPTION	LEG	SLATIVE BASE	(D	ECREASE)		RECOMMENDATION	([	DECREASE)		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
Total	\$	1,160,234	\$	(105,095)	\$	1,055,139	\$	-	\$	1,055,139
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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