



Illinois STATE BUDGET

Fiscal Year 2018

Bruce Rauner, Governor

Illinois Deaf And Hard Of Hearing Commission

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MAJOR RESPONSIBILITIES

- The Illinois Deaf and Hard of Hearing Commission (IDHHC) promotes education and awareness of the legal requirements for effective communication on behalf of people with hearing loss in Illinois.
- IDHHC provides statewide resources, including interpreter referral services, sign language interpreters and Communication Access Real-time Translation providers, to assist the deaf and hard of hearing community in Illinois.
- IDHHC strives to promote independence for individuals with a hearing loss by providing technical assistance and training to enhance public and private programs and by making legislative and policy recommendations.

BUDGET HIGHLIGHTS

- In fiscal year 2017, IDHHC has utilized the Budget Stabilization Fund to provide vital agency services and operations and to maintain the licensing process for Sign Language Interpreters.
- The recommended fiscal year 2018 budget will allow IDHHC to maintain services and operations at the fiscal year 2017 level.

FY17 RESOURCE SUMMARY BY FUND CATEGORY

(\$ thousands)	General Funds	Other State Funds	Federal Funds	Total
FY 2017 Enacted Appropriations	30.0	200.0	0.0	230.0
FY 2017 Additional Resources Needed	620.0	0.0	0.0	620.0
FY 2017 Estimated Maintenance	650.0	200.0	0.0	850.0
FY 2016 Additional Resources Needed*	102.0	0.0	0.0	102.0
Total Additional Resources Needed	722.0	0.0	0.0	722.0

* The amounts listed here reflect estimates of fiscal year 2016 services/commitments that remained unpaid after any available fiscal year 2016 appropriations were utilized and have not been adjusted down for any fiscal year 2017 appropriations that may have been used to make the payments. Subsequent agency tables that include values for fiscal year 2016 enacted appropriations and fiscal year 2016 actual expenditures may not reflect full agency commitments due to these unpaid amounts.

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RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2016 Actual	FY 2017 Enacted	FY 2018 Recommended	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
General Funds	0.0	30.0	650.0	5.0	7.0	7.0
Other State Funds	200.0	200.0	200.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	200.0	230.0	850.0	5.0	7.0	7.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2016 Actual	FY 2017 Enacted	FY 2018 Recommended	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Communication Access for Individuals with Hearing Loss	0.0	9.9	162.5	1.3	1.8	1.8
Complaint Investigation	0.0	9.9	325.0	2.5	3.5	3.5
Testing, Evaluation and Licensing of Sign Language Interpreters for the Deaf	200.0	210.2	362.5	1.3	1.8	1.8
Outcome Total	200.0	230.0	850.0	5.0	7.0	7.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Communication Access for Individuals with Hearing Loss					
Distribution of educational and informational materials ^A	N/A	30,418	30,443	30,567	30,572
Interpreter skill development ^A	N/A	446	200 ^B	342	358
Public inquiries ^A	N/A	3,821	4,000	3,969	3,974
Complaint Investigation					
Complaints no jurisdiction ^C	N/A	N/A	15	20	22
Complaints resolved ^C	N/A	N/A	10	13	17
Testing, Evaluation and Licensing of Sign Language Interpreters for the Deaf					
Applications processed	1,243	1,339	1,369	1,378	1,392
Interpreters licensed	694	711	696	724	720
Number of Illinois Board for Evaluation of Interpreters (IL-BEI) certification tests	189	216	250	268	280

^A New program-based measure in FY 2015.

^B Due to lack of operating budget, IDHHC did not schedule any spring skill development.

^C New program-based measure in FY 2016.

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APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	0.0	384.8	30.0	650.0	550.1	650.0
Total Designated Purposes	0.0	384.8	30.0	650.0	550.1	650.0
TOTAL GENERAL FUNDS	0.0	384.8	30.0	650.0	550.1	650.0
OTHER STATE FUNDS						
Designated Purposes						
Interpreter Licensure	200.0	57.1	200.0	200.0	155.7	200.0
Total Designated Purposes	200.0	57.1	200.0	200.0	155.7	200.0
TOTAL OTHER STATE FUNDS	200.0	57.1	200.0	200.0	155.7	200.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	384.8	0.0	620.0	520.1	650.0
Interpreters for the Deaf Fund	200.0	57.1	200.0	200.0	155.7	200.0
Budget Stabilization Fund	0.0	0.0	30.0	30.0	30.0	0.0
TOTAL ALL FUNDS	200.0	441.9	230.0	850.0	705.8	850.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
General Office	200.0	441.9	230.0	850.0	705.8	850.0
TOTAL ALL DIVISIONS	200.0	441.9	230.0	850.0	705.8	850.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
General Office	5.0	7.0	7.0
TOTAL HEADCOUNT	5.0	7.0	7.0