

## AJLA-TS FY 2020 Budget Summary

# Introduction

America's Job Link Alliance (AJLA), of which AJLA-TS is an integral part, is a consortium of publicly funded workforce agencies. Member organizations work together to produce high-quality information technology, while maximizing the return on investments for members. Our products empower workforce agencies to deliver exceptional customer service and drive the economy by connecting employers and job seekers. This document describes the AJLA-TS operating environment, the FY 2020 Work Plan process, and the FY 2020 AJLA-TS budget.

## Management and Oversight

The governance structure of AJLA-TS is unique within state government. AJLA-TS is a component of the Kansas Department of Commerce, which provides administrative support and control. The National Association of State Workforce Agencies (NASWA) acts as the fiscal agent for AJLA-TS. Customers may contract with NASWA for AJLA-TS products or work directly with AJLA-TS for products and services. The AJLA Executive Committee provides overall guidance and direction. The AJLA Steering Committee provides technical and operational guidance. This arrangement provides the overall financial, policy, and technical governance structure necessary for AJLA-TS operations. Funding may also come from USDOL grants secured by the Alliance and from contracts with individual states and localities.

## Work Plan and Budget Process

The AJLA-TS Work Plan and budget process ensures that customers receive full value for their subscription dollars. Customers, represented by the AJLA Steering Committee, provide input into the work plan. The work plan is further strengthened by recommendations from the AJLA Executive Committee. The plan is then translated into an annual budget for review by partners to ensure that AJLA products and services may be effectively provided within the budget and work plan structure.

# Budget Proposal

The FY 2020 Budget is designed to support the fulfillment of the AJLA consortium's goals and priorities as articulated by the AJLA Executive and Steering Committees.

These priorities include the completion of Project RapidStorm and CertLink 6.0, security and technology, and customer service. This budget will allow AJLA-TS to continue its tradition of quality service, and to provide products that meet customer needs.

With these endeavors and the focus on the rewrite collectively, the following provides detail related to the new FY 2020 budget.

AJLA-TS Budget	
Projected Revenues	
Total Revenues	\$5,500,000
Projected Expenditures	
Salaries/Benefits	\$4,665,000
Other Operating Expenses	\$ 835,000
Total Budget	\$5,500,000

## Subscription Rates

The following table shows FY 2020 subscription rates.

Subscription Rates	
Subscription Level	FY 2020
America's Job Link (AJL) with ReportLink	\$190,000
ReportLink	\$52,000
CertLink (Work Opportunity Tax Credit System)	\$35,000

## Summary

The FY 2020 AJLA-TS Budget is designed to meet customer needs as articulated by the AJLA Executive Committee and the AJLA Steering Committee. It is fiscally conservative, and funds have been identified to meet budgetary needs. This budget will allow AJLA-TS to continue its tradition of quality service and provide recommended enhancements and federal mandates, resulting in products that meet customer needs, both present and future.