

Supplementary Budget – Briefing Note

2019 Budget

Recruitment Software Project

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CS	HROD	Learning & Organizational Development	6 months IT Support for the Recruitment Software Project – Grade 8.6 of the FT Non-union Market Adjustment Grid	S	\$53,419	0.50
CS	HROD	Learning & Organizational Development	6 months Project Manager ITS for the Recruitment Software Project – Grade 9.6 of the FT Non-union Market Adjustment Grid	S	\$57,951	0.50
CS	HROD	Learning & Organizational Development	1 year contract – HR Generalist for the Recruitment Software Project – Grade 7.6 of the FT Non-union Salary Grid	S	\$86,047	1.00
CS	HROD	Learning & Organizational Development	1 year contract – Recruitment Analyst for the Recruitment Software Project – Grade 7.6 of the FT Non-union Salary Grid	S	\$86,047	1.00
CS	HROD	Learning & Organizational Development	Laptops associated with Recruitment Software Project (\$80*3*12 months=\$2,880)	S	\$2,880	
			Total		\$286,344	3.00
CS	HROD	Learning & Organizational Development	Recommended funding from the Closed Session Reserves #17196		<u>(\$286,344)</u>	
			Total		<u>\$0</u>	

Background:

Chatham-Kent collects approximately 3,900 resumes for up to 380 job postings annually. An on-line Applicant Tracking System (ATS) that interfaces with JD Edwards would streamline our current manual processes and be more user-friendly to help attract talent to Chatham-Kent.

Base funding is in place to purchase an ATS and cover the annual software license fees. One-time funding is needed to resource the project with a team of staff that can research, procure, customize, test and implement the new ATS while we continue to hire in parallel using our current manual recruitment process.

Comment:

Several existing employees have been assigned to the Recruitment Software Project team. In addition, the team requires the following staffing resources to be funded and assigned to the project:

- Recruitment Analyst – 1 year contract

Comment:

- HR Generalist – 1 year contract
- IT Support – 6 month contract
- Project Manager – 6 month contract