

Oakland County Department of Information Technology Project Scope and Approach

Project Name: HR Applicant/Recruiting Software Replacement Project ID: DA2154AR

Leadership Group: Finance / Administration			
Department: Human Resources		Division: Workforce Management/Recruitment	
Project Sponsor: Chaunda Nash	Date Requested: 2/22/2022	PM Customer No. 154	
Request Type: <u>New Development</u>			
IT Team Name: Finance / Admin		IT Team No: A	
Project Manager/Leader: Janet Brinker			
Account Number: 44044	Account Description: PER – New Development	Customer Name:	Human Resources
Grant Funded?	<u>No</u>	Mandate?	<u>No</u>
		Mandate Source:	

Project Goal

To replace the current applicant/recruiting software with a single platform to post jobs, find candidates, accept applications, schedule interviews, track applicants, data analytics, reporting, reference checking and exit surveys so that efficiencies can be gained by in a single solution which integrates with the current HRIS system.

Business Objective

The new system must be compliant with current browsers, including mobile devices. In order for Oakland County Michigan to recruit and retain the best talent it must have a marketing brand that attracts a diverse qualified applicant pool and provides them with a candidate friendly employment site that offers applicants a positive recruitment experience producing no technical errors in processing. Select a New Hire Onboarding system that will better flow with Oakland County's Merit System process. A new hire onboarding system would allow our forms to be accessed by new hires in a virtual environment first before coming into the office to complete the hiring process.

Implement the chosen recruiting software for impacted departments with vendor assistance.

Major Deliverables

- Create and execute an RFP
- Detailed Project Plan
- Application and/or System Requirements
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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Approach

- Write the RFP
- Review RFP responses
- Request and attend demonstrations
- Select a vendor/implementor
- Perform contract negotiations
- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer
- Document system requirements
- Determine and document system architecture and diagram
- Conduct Tech Review
- Develop Implementation Plan
- Configure new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users +/- 1000 users

Divisions Human Resources/Workforce Management Division

Leadership Groups Finance & Administration

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Risk

Business Environment Medium - Project will require some changes to existing business processes.

Technical Environment Medium - Previously implemented technologies with new aspects and/or new requirements.

Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the attached project plan.

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Chaunda Nash	As Needed
Project Stakeholder:		
Manager – Recruitment	Susan Locke	As Needed
Supervisor – Recruitment	Valerie Jefferson	As Needed

Facilities

- None

Technical

- None

Funding

- Information Technology

Other

- None

Priority

-

Constraints

- Must integrate with the current HRIS system.

Exclusions

- None identified at this time.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 819
Total Estimated Technical Systems	Hours: 45
Total Estimated CLEMIS	Hours:
Total Estimated Internal Services	Hours:
IT Application Services Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT CLEMIS Division Manager Approval:	Date:
IT Internal Services Division Manager Approval:	Date:
IT Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 864
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 864 Cost: \$142,560

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PROJECT COMPLETION AUTHORIZATION

Customer Acceptance of Product:	
Title:	Date:
Project Office Review:	Date:

HR Applicant/Recruiting Software Replacement - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	237	
4	Phase	100000	DEVELOP RFP & SELECT VENDOR	139	
5	Phase	200000	DEFINE BUSINESS REQUIREMENTS	39	
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	43	
7	Phase	400000	IMPLEMENT VENDOR APPLICATION	322	
8	Phase	500000	IMPLEMENTATION PHASE	49	
9	Phase	600000	POST IMPLEMENTATION SUPPORT	35	
10				864	

Oakland County -- HR Applicant/Recruiting Software Replacement

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	41,162	43,220	45,381	47,650	50,033	52,534	279,980
Costs:							
Development Services Subtotal:	142,560	3,300	9,900	3,300	9,900	3,300	172,260
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	150,000	157,500	165,375	173,644	182,326	191,442	1,020,287
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	41,162	43,220	45,381	47,650	50,033	52,534	279,980
Annual Total Costs	292,560	160,800	175,275	176,944	192,226	194,742	1,192,547
Annual Return on Investment	(251,398)	(117,580)	(129,894)	(129,294)	(142,193)	(142,208)	(912,567)
Annual Costs/Savings Ratio	710.75%	372.05%	386.23%	371.34%	384.20%	370.70%	
Project Cumulative Statistics:							
Cumulative Total Savings	41,162	84,382	129,763	177,413	227,445	279,980	279,980
Cumulative Total Costs	292,560	453,360	628,635	805,579	997,805	1,192,547	1,192,547
Cumulative Return on Investment	(251,398)	(368,978)	(498,872)	(628,166)	(770,359)	(912,567)	(912,567)
Cumulative Cost/Savings Ratio	710.75%	537.27%	484.45%	454.07%	438.70%	425.94%	425.94%
Year Positive Payback Achieved State or Federal Mandate?							NO PAYBACK
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- HR Applicant/Recruiting Software Replacement
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Maximum efficiencies gained with integrating with the HRIS system to support employees from hire to retirement.	Intangible Benefit	1050401				0	
Increase exposure for open positions through job postings	Intangible Benefit	1050401				0	
More detailed data analytics/enhanced reporting to satisfy new reporting requirements	Intangible Benefit	1050401				0	
Consolidated system to provide exit survey's, posting of positions, scheduling and reference checking needed	Intangible Benefit	1050401				0	
Presenting the County as an employer of choice making us a viable competitor for highly skilled and a diverse set of applicants	Intangible Benefit	1050401				0	
Mobile capable solution needed to resolve the loss of qualified applicants looking to the County as a leader in technology.	Intangible Benefit	1050401				0	
Eliminate current software licensing costs	Cost Avoidance	1050401		41,162	1	41,162	1.050

Oakland County -- HR Applicant/Recruiting Software Replacement

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Maximum efficiencies gained with integrating with the HRIS system to support employees from hire to retirement.	Intangible Benefit													
Increase exposure for open positions through job postings	Intangible Benefit													
More detailed data analytics/enhanced reporting to satisfy new reporting requirements	Intangible Benefit													
Consolidated system to provide exit survey's, posting of positions, scheduling and reference checking needed	Intangible Benefit													
Presenting the County as an employer of choice making us a viable competitor for highly skilled and a diverse set of applicants	Intangible Benefit													
Mobile capable solution needed to resolve the loss of qualified applicants looking to the County as a leader in technology.	Intangible Benefit													
Eliminate current software licensing costs	Cost Avoidance	X	X	X	X	X	X	41,161.88	43,219.97	45,380.97	47,650.02	50,032.52	52,534	

Oakland County -- HR Applicant/Recruiting Software Replacement

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
Eliminate current software licensing costs	41,162	43,220	45,381	47,650	50,033	52,534	279,980
<i>Cost Avoidance Subtotal:</i>	41,162	43,220	45,381	47,650	50,033	52,534	279,980
Intangible Benefit:							
Maximum efficiencies gained with integrating with the HRIS system to support employees from hire to retirement.							
Increase exposure for open positions through job postings							
More detailed data analytics/enhanced reporting to satisfy new reporting requirements							
Consolidated system to provide exit survey's, posting of positions, scheduling and reference checking needed							
Presenting the County as an employer of choice making us a viable competitor for highly skilled and a diverse set of applicants							
Mobile capable solution needed to resolve the loss of qualified applicants looking to the County as a leader in technology.							
Savings Total:	41,162	43,220	45,381	47,650	50,033	52,534	279,980

Oakland County -- HR Applicant/Recruiting Software Replacement

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs			864	165	142,560		x							
IT Hours - System Maintenance	Development Svcs			10	165	1,650			x	x	x	x	x		
IT Hours - Customer Support	Development Svcs			10	165	1,650			x	x	x	x	x		
IT Hours - Planned Maintenance	Development Svcs			40	165	6,600				x			x		
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
PC System - Acquisition	Hardware				639	0									
PC System - Maintenance	Hardware				3,352	0									
Laptop - Acquisition	Hardware				922	0									
Laptop - Maintenance	Hardware				3,352	0									
Tablet Notebook - Acquisition	Hardware				1,069	0									
Tablet Notebook - Maintenance	Hardware				3,352	0									
File Space (100GB)	Hardware		ANN		23	0									
Package Software - Acquisition	Software			1	150,000	150,000		x							
Package Software - Maintenance	Software			1	150,000	150,000	1.050		x	x	x	x	x	x	
Business Objects Access	Software					0									
Term Emulation SFTW-Acquisition	Software					0									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure					42,280	0								
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure					9,293	0	1.030							
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure					16,985	0								

Oakland County -- HR Applicant/Recruiting Software Replacement
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0									
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0									
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0									
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0									

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Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0									
SSL Certificate	Infrastructure				845	0									
Internet Access	Infrastructure				180	0									
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0									
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure		ANN			0									
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure		ANN			0									
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure		ANN			0									
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure		ANN			0									
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	Infrastructure		ANN			0									

Oakland County -- HR Applicant/Recruiting Software Replacement

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	142,560.00					
IT Hours - System Maintenance	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
IT Hours - Customer Support	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
IT Hours - Planned Maintenance	Development Svcs			6,600.00		6,600.00	
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software	150,000.00					
Package Software - Maintenance	Software		157,500.00	165,375.00	173,643.75	182,325.94	191,442.23
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						

Oakland County -- HR Applicant/Recruiting Software Replacement
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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- HR Applicant/Recruiting Software Replacement

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
WebSphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
Internet Access	Infrastructure						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure						
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	Infrastructure						

Oakland County -- HR Applicant/Recruiting Software Replacement
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	142,560						142,560
IT Hours - System Maintenance		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Customer Support		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Planned Maintenance			6,600		6,600		13,200
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	142,560	3,300	9,900	3,300	9,900	3,300	172,260
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	150,000						150,000
Package Software - Maintenance		157,500	165,375	173,644	182,326	191,442	870,287
<i>Software Subtotal:</i>	150,000	157,500	165,375	173,644	182,326	191,442	1,020,287
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	292,560	160,800	175,275	176,944	192,226	194,742	1,192,547

