Balanced Scorecard Analysis

Project No.	Project Title	IMPACT (0, 1, 3, 6)							EFFORT (0, 1, 3, 6)						CALCULATED SCORE	RECOMMENDED PRIORITY
		Business Impact	Customer Value	Enterprise Benefit	Collaboration/Partnership	Positions GIS for Future	TOTAL BENEFIT	Weighted Score	Effort Level	Implementation Cost	Implementation Time	Risk Level	TOTAL EFFORT	Weighted Score		
		0.20	0.20	0.20	0.20	0.20	1.00		0.25	0.25	0.25	0.25	1.00			
001	N - Communication and Marketing Plan	3	1	3	1	3	11	2.20	1	1	3	1	6	1.50	3.70	
002	N - Location Analytics Research Project	6	3	3	1	6	19	3.80	3	1	3	1	8	2.00	5.80	
003	R - GIS Efficiency - Baseline Competencies Ph2	6	3	6	3	3	21	4.20	3	3	6	3	15	3.75	7.95	
004	R - GIS Efficiency - OLA/SLAs (include PI/SOPs)	3	6	6	6	3	24	4.80	6	0	6	3	15	3.75	8.55	
005	R - GIS Efficiency - Organizational Improvements	3	3	6	3	3	18	3.60	3	0	6	6	15	3.75	7.35	
006	R - GIS Efficiency - Process Improvements						0	0.00					0	0.00	0.00	
007	R - GIS Efficiency - NA/Strategic Planning	3	6	6	3	6	24	4.80	3	3	3	3	12	3.00	7.80	
008	R - Image Server Implementation	3	3	3	1	1	11	2.20	1	1	1	1	4	1.00	3.20	
009	R - Quality Assurance Plan	3	6	6	3	3	21	4.20	3	1	6	1	11	2.75	6.95	

Notes: N=New Project; R=Reprioritize Approved Project

Benefit vs Effort Analysis
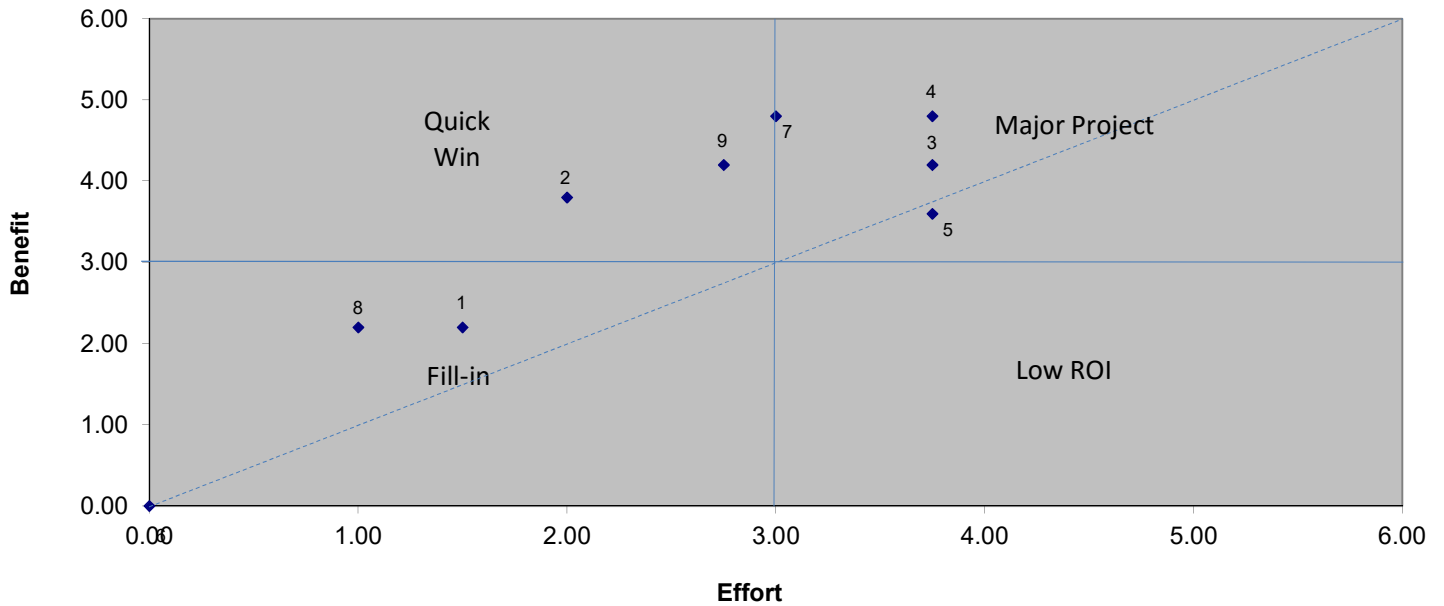
Balance Scorecard - Worksheet 1

IMPACT		Assigned point value			
Measure	**Description**	**0**	**1**	**3**	**6**
Business Impact (medium, 0.20)	Moves GIS toward involvement in key City decision making, leverages GIS for economic development, and supports growth/revitalization. Helps develop an agile, knowledgeable, and well trained team.	No Impact	Low	Medium	High
Customer Value (medium, 0.20)	Improves ability to interact with and be available to support City and community needs for resources, tools, and services. Contributes to meeting/exceeding increased expectations for data availability, services, and support. Contributes to the team being well versed in sophisticated technology and its application.	No Impact	Low	Medium	High
Enterprise Benefit (medium, 0.2)	Has impacts across the enterprise that extend beyond individual business units.	1 business unit impacted	2 to 5 business units impacted	6 to 10 business units impacted	> 10 business units impacted
Collaboration/Partnership (medium, 0.2)	Contributes to seamless interactions/transactions and services. Improves partnering with vendors, departments, and community.	No Impact	Low	Medium	High
Positions GIS for Future (medium, 0.2)	Positions the enterprise GIS to leverage and respond to technology changes and industry trends.	No Impact	Low	Medium	High

EFFORT		Assigned point value			
Measure	**Description**	**0**	**1**	**3**	**6**
Effort Level	Number of hours required across all departments to complete project.	None	< 80 hrs	80 to 500 hrs	> 500 hrs
Implementation Cost	Total cost associated with developing and implementing the project solution including capital	None	< $20000	$20000 to $50000	> $50000
Implementation Time	Total number of months to complete the project from project kickoff to project closeout.	< 1month	1-3 months	3-6 months	> 6 months
Risk Level	Likelihood of the project not succeeding due to constraints, barriers, political issues, or other impacts.	None	Low	Medium	High

Balanced Scorecard - Worksheet 2

	FY14 Projects	ROI	Quadrant	Benefit	Impact Rank	Hours
First Tier	GIS Efficiency - OLA/SLAs	High	Major Project	4.8	1	965
	GIS Efficiency - Baseline Competencies Ph2*	High	Major Project	4.2	3	752
	Quality Assurance Plan	High	Quick Win	4.2	4	430
	Location Analytics Research Project	Medium	Quick Win	3.8	5	180
				4.25		**2327**
Second Tier	1) Image Server Implementation	Low	Fill In	2.2	8	80
	2) GIS Efficiency - Organizational Improvements	Medium	Major Project	3.6	6	315
				2.9		**395**
Third Tier	3) GIS Efficiency - Needs Assessment/Strategic Planning	High	Major Project	4.8	2	330
	3) Communication and Marketing Plan	Low	Fill In	2.2	7	80
				3.5		**410**

*High hours but low management requirements

3132

1.8

Portfolio modifications:
Balanced project hours (moved T1 project to T3)
Grouped NA/SP with Comm Plan
Put all urgent projects in T1