

Monday, June 23, 2014

2:30 PM - 3:30 PM

Session 3 | Exelixis: Rapid Implementation of Driver-Based Rolling Forecasts with Oracle Hyperion Planning | Deanna Sunde, The Hackett Group | Rooms 307/308

Exelixis, a biopharmaceutical company that produces cancer drugs, implemented Oracle Planning and rolling forecasting on a rapid schedule. This presentation describes in detail the implementation of driver-based rolling forecasting, workforce planning, a custom capital asset planning application and customization of the approval process so HR can approve new hires on a one-by-one basis.

Tuesday, June 24, 2014

8:30 AM - 9:30 AM

Session 5 | Slow and Fast Changing Dimensions in Hyperion Planning | William Hodges, The Hackett Group | Room 617

Changing dimensions are a well known challenge in dimensional data modeling. Oracle Hyperion Planning, and its underlying dimensional database and OLAP engine (Essbase), are not immune to it. A relatively new Essbase feature called "Varying Attributes" is Oracle's response to this challenge. It is a powerful feature but this presentation is concerned with requirements that go beyond their capabilities. The terms "Fast Changing" and "Hyperion Planning" included in the title are meant to eliminate the possibility of using varying attributes for two primary reasons: they do not support continually changing user-driven attribute assignments and they are not supported by Hyperion Planning. Several solutions, one of them implemented at an S&P 500 company, are presented and discussed. The solutions are all based on dynamically calculated dimension members designed to convert a single dimension into multiple dimensions based on data values supplied by users. These values represent what would have otherwise been members of extra dimensions.

Wednesday, June 25, 2014

8:30 AM - 9:30 AM

Session 11 | Herbalife's Journey Towards World Class by Implementing Oracle Hyperion EPM | Deanna Sunde, The Hackett Group | Room 611

Herbalife, operating in 70+ countries, has adopted a phased approach in its journey to world-class EPM. The first leg was to implement Hyperion Planning, Hyperion Financial Management and Essbase reporting. Later phases included calculating transfer profit, implementing cash flow reporting and rolling forecasts, and an application to better analyze results and spot trends with commentary included. The analytic application automates calculations and uses flags for each normalization item to indicate which report it is part of and whether or not it is included in year-on-year analysis. This presentation will describe the phases and architecture and help you roadmap your own journey to world class.

4:30 PM - 5:30 PM

Session 16 | Keeping a "Road from ODTUG" Conversion Experience from becoming a "Bumpy Road to Groovy Existence" | William Hodges, The Hackett Group | Room 606

"Wouldn't it be nice if I could find 'the one'!" Having been struck off his PowerShell horse on the way back from ODTUG by an Aultman bolt of lightning, a certain Essbase developer went into seclusion. There, he reflected on what had just happened, saw the light, rejected his automating ways, and set out on a new mission. Against all kinds of opposition and logistical roadblocks, he championed the conversion of a large collection of automation scripts from a Windows platform to a Linux platform, from CMD, esscmd, MaxL, VBScript and PowerShell to Groovy. This is his story. This presentation covers not only interaction with Essbase through the Essbase JAPI, but also the use of Groovy to complete data manipulation tasks outside of Essbase.

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