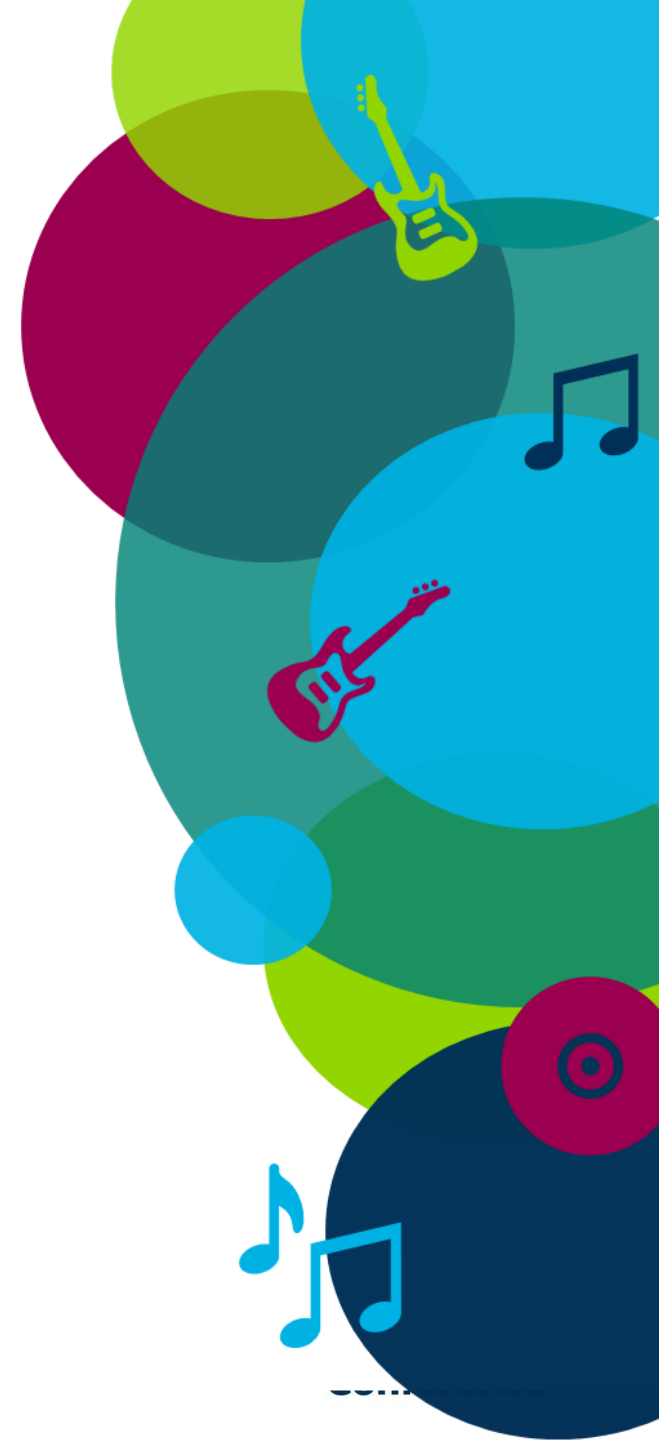




# Hyperion Solutions Conference

## Supply/Demand Forecasting

John Brkopac, BluMarble Mgmt Group



- \$15B national Telecommunications Company

- 15 million subscriber connections
- Cellular, Internet, Cable, Land lines

- Customer Solutions Delivery (CSD)

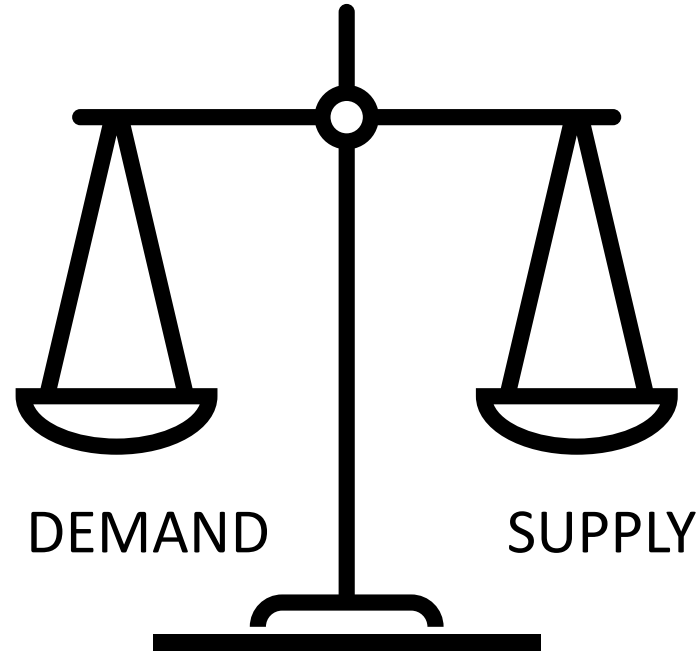
- Manage, Plan, Forecast I&R (installations and repairs) services
- Staff and Deliver these services



# The Client

## I&R Services

- Existing Customers
- Marketing Programs
- Promotions



## Skilled I&R resources

- Inhouse (employees)
- Contractors

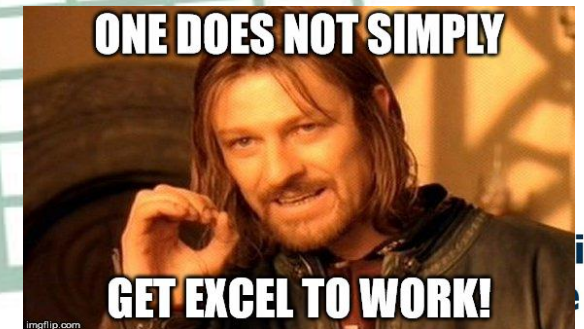
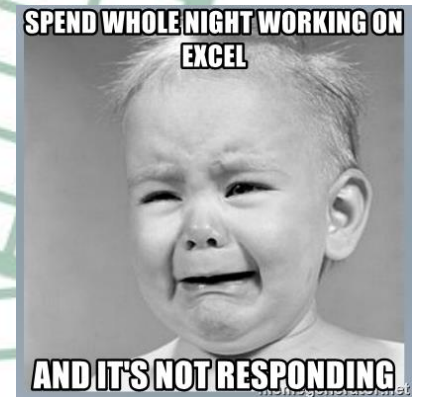
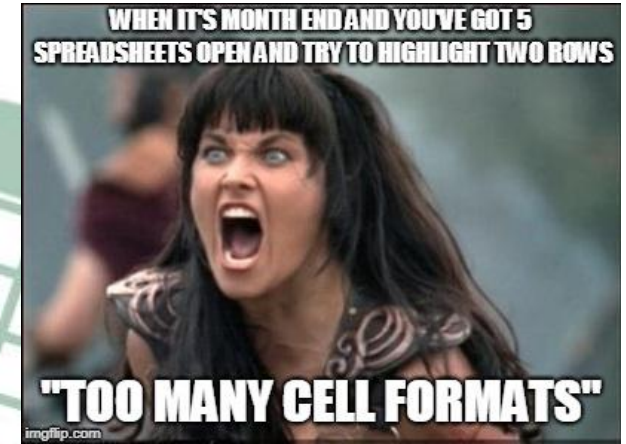
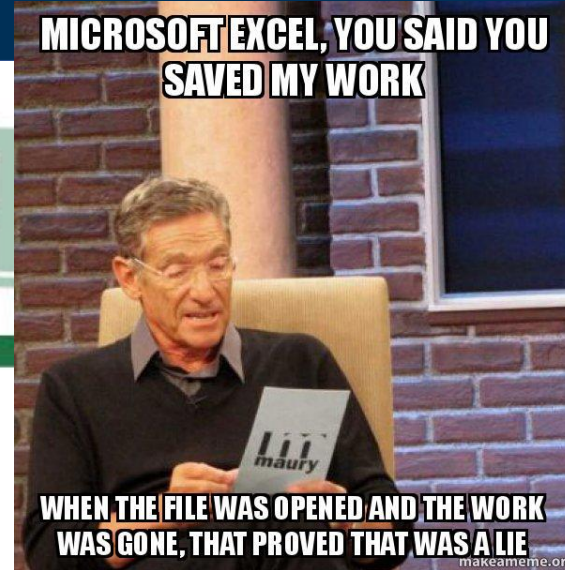
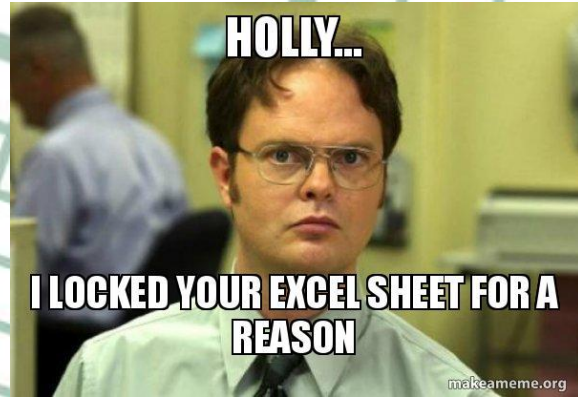
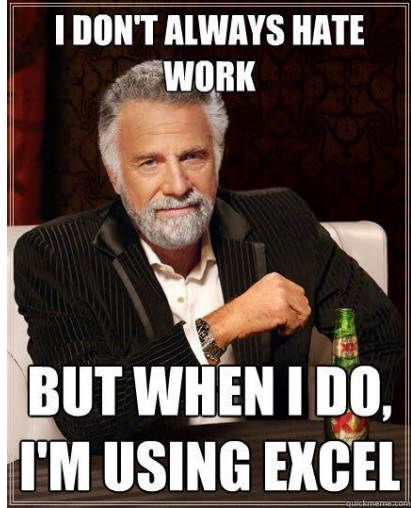
**OPTIMIZE AND FORECAST**

# The Business Problem



The Desired Outcome

# Prior State



# Prior State



- **Time consuming processes**
- **Millions of cells to manage**
- **LONG Calculation times**
- **Low confidence in numbers**
- **System crashes**
- **Limited level of detail**
- **Limited scenario analysis**
- **Inconsistent reporting**
- **etc etc etc .....**



On a separate but related note .....



Now back to our regularly scheduled programming



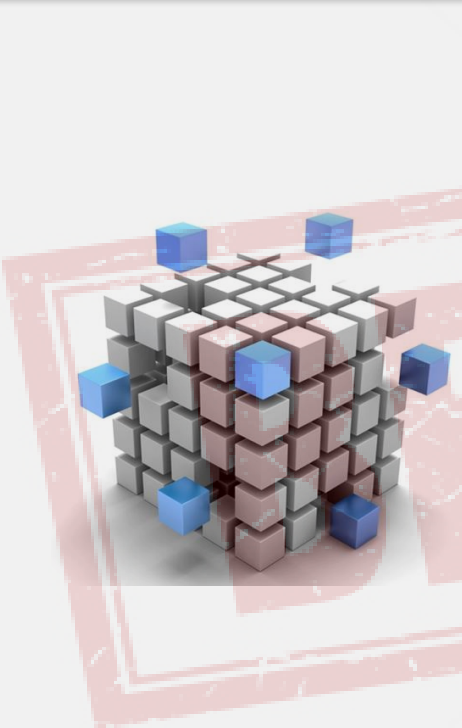
---

## WHY ESSBASE ?





# Capabilities



- **Enterprise scale database**
- **Manages high data volumes**
- **High powered calculation engine**
- **Model based rules**
- **Reconciliation methods**
- **Handles significant levels of detail**
- **What if analysis capabilities**
- **Reporting tools**
- **One Version of the Truth**

pixtastock.com - 17817853

# MODELS

- DEMAND
- SUPPLY
- EMPLOYEE



## [-] - Outline: Demand

- [+] - Measures (550)
- [+] - Year (11)
- [+] - Period (18)
- [+] - Scenario (70)
- [+] - Version (5)
- [+] - Location (4000)
- [+] - Business Unit (7)
- [+] - Product (40)
- [+] - Segment (3)
- [+] - Job Type (6)

## [-] - Outline: Supply

- [+] - Measures
- [+] - Year
- [+] - Period
- [+] - Scenario
- [+] - Version
- [+] - Location
- [+] - Business Unit
- [+] - Resource (10)

## [-] - Outline: Employee

- [+] - Measures
- [+] - Year
- [+] - Period
- [+] - Scenario
- [+] - Version
- [+] - Location
- [+] - Employee (25000)
- [+] - Position Class (12)



# Location hierarchy

- ☐ - Canada
- ☐ - Province
- ☐ - Region
- ☐ - Guidance Region
- ☐ - Booking District
- ☐ - Service Area



## [-] - Outline: Demand

Rules	40
Forms	30
Tasks	25
ODI	4

Database 250 G

## [-] - Outline: Supply

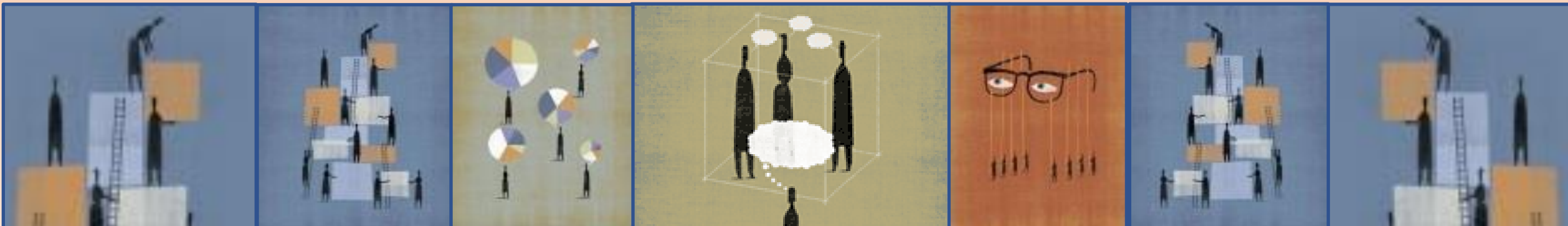
Rules	30
Forms	35
Tasks	25
ODI	2

Database 4G

## [-] - Outline: Employee

Rules	15
Forms	7
Tasks	6
ODI	1

Database 5G



# CAPABILITIES

---

- Deploying a true enterprise scale system
  - Adding levels of granularity
  - “Layering” supply and demand
  - “Layering” supply and demand for the fibre business
  - Reducing Model Cycle time
  - “One Version of the Truth” reporting and analysis
- 



# BUSINESS 'WOW'

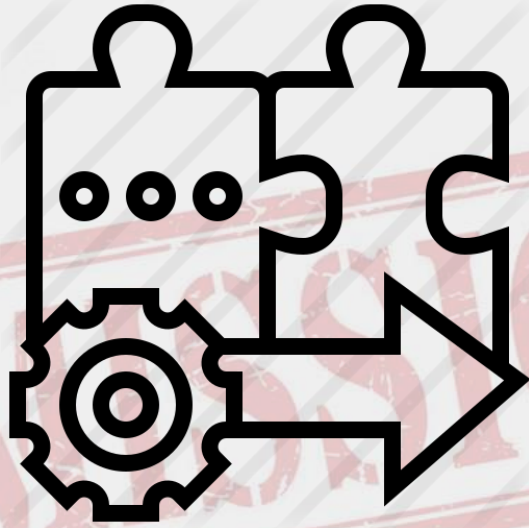
---

Monthly demand forecast process

- Was 2-3 weeks / Now 4 hours
- Forecast 3 years out / Now 4 years out
- Western Canada region / Now all Canada
  
- Quality Management



# 5 years later



- **Application now “mission critical”**
- **Integrated into the business**
- **Continued expansion and growth**





# SUCCESS FACTORS

## .... or what made it work



Didn't oversell it

Sales process was honest and believable

Under promised and Over delivered

Well contracted

The Architect

Design was solid and extensible

Strong Implementation Team

Client Team

Highly motivated

Working existing processes



**Hyperion Solutions  
Conference**



# Why BluMarble ?

- **Focused, experienced Oracle EPM implementation team**
  - Delivered dozens of successful engagements
  - 10 years average tenure with Oracle/Hyperion product set
  - EPM specific project methodology; battle tested
  - Project documentation is first rate; basic deliverable
- **Relationships build trust, trust builds relationships**
  - All projects have tough moments
  - Our solution architect and team need to get to know your project team to build relationship and build trust
- **Transparent contracting**
  - Detailed review of all project phases, resources, and deliverables
- **Business Process savvy**
  - Perfect time to assess your business processes; identify improvement opportunities
  - Our consultants are skilled communicators; will listen, will push back
- **Short term help**
  - Mentoring, administrator training, staff augmentation, budget cycle support



The BluMarble Management Group

[john.brkopac@blumarblegroup.com](mailto:john.brkopac@blumarblegroup.com)

604-818-7995

Website: [blumarblegroup.com](http://blumarblegroup.com)

