

## Hyperion Planning and Budgeting Cloud Service for Healthcare

The healthcare industry is faced with a changing regulatory landscape, transforming reimbursement models, and increasingly low margins. It is critical for organizations to lower costs and make budgets more realistic by linking operational business drivers to both the annual plan and the rolling forecast. With Oracle Planning and Budgeting Cloud Service (PBCS), both health plans and providers can now break free from their reliance upon spreadsheets and other outdated processes by elevating their budgeting procedures to the Oracle Cloud. New and existing Hyperion Planning customers of all sizes can leverage this cloud service to deploy a world-class planning and budgeting solution quickly, without hardware costs or reliance on IT support.

The Planning and Budgeting Cloud Service lets you achieve your business objectives by providing goal-oriented revenue and expense planning, in addition to highly flexible reporting and variance analysis capabilities. Driver-based modeling, rolling forecasts, and ad hoc analysis provide significant business value and improved efficiencies to customers. The powerful Oracle Essbase multi-dimensional calculation engine easily handles complex business logic and delivers dynamic planning and forecasting capabilities across the entire organization. In addition, the PBCS interface is intuitive, role-based, and designed to reduce training costs and increase productivity through the use of familiar web browser and spreadsheet user interfaces.

### Perficient's Fast Forward for Hyperion Planning

Perficient's accelerated solution for Hyperion Planning utilizes Oracle Planning and Budgeting Cloud Service. The Fast Forward solution provides a pre-defined scope with a rich set of deliverables for a low fixed fee, and an Agile rapid deployment methodology supports the accelerated delivery process without sacrificing quality. The solution is designed to provide a rapid return on investment, with less risk than a traditional implementation. In as little as eight weeks, your planning system can be fully developed and deployed on Oracle Planning and Budgeting Cloud Service.

### What is included in the accelerator package?

The solution contains everything you need to get your organization up and running quickly.

- **Fast Forward Hyperion Planning Application:** One (1) application with one (1) database to support income statement, planning, forecasting, and reporting
- **Dimensions:** Eight (8) standard dimensions including: Year, Period, Accounts, Scenario, Version, Company, Cost Center, and Department; One (1) custom dimension (i.e. product, channel, etc.)

- **Web Forms & Smart View Reports:** Ten (10) web forms to support income statement planning and forecasting; eight (8) Smart View reports for monthly, YTD, and variance reporting
- **Business Rules:** Three (3) business rules to perform data aggregation, copy, and clear functions
- **Data & Meta Data:** Two (2) years of historical data. Data and metadata loads through flat file process
- **Security:** User groups and roles to limit access to application, reports, and business rules
- **Documentation:** Design document and Administrator guide
- **Customization:** 80 hours of consulting time to further customize the application to meet your specific needs

### The engagement process

Perficient has designed a rapid deployment process to support the Fast Forward for Hyperion Planning solution. The overall duration of the project is eight weeks and is broken up into four two-week phases. Each phase has defined deliverables and timelines to ensure an on-time delivery of the solution to the cloud. At the end of each two-week phase, Perficient will demonstrate the current state application to your key stakeholders, which increases visibility to your application and significantly increases user adoption and acceptance of the delivered solution.



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