

Fully-Automated Budgeting with the Power of Hyperion

Tohono O'odham Gaming Enterprise, Tuscon, AZ

TOGE is an enterprise of the Tohono O'odham Nation, a federally recognized Indian tribe located in Arizona. The Nation is one of the largest Indian tribes in the United States, based on population and geography (approximately 30,000 enrolled members and a land base of 2.8 million acres).

- Operates three casinos
- Around 2000 slot machines, live Kenos, 50 Blackjack tables, and more

Oracle Technologies

- Oracle Hyperion Public Sector Planning and Budgeting
- Oracle Hyperion Planning Plus
- Oracle Hyperion Financial Data
- Quality Management Adapter Suite

Services Provided

- Real-time integration with PeopleSoft GL system
- Driver-based budgeting
- Improved summarization processes
- Reduced manual work
- Production-quality reports
- Automated cost re-allocation and redistribution processes

The selection of a highly qualified Oracle partner to implement Hyperion is as important as the selection of the software itself. As an Oracle Hyperion Pillar Partner and Specialized Hyperion Planning Partner, AST provided for the Tohono O'odham Gaming Enterprise (TOGE) a successful transition to a sophisticated, modern Enterprise Performance Management system.

Business Needs

Three Desert Diamond Casinos, owned and operated by the Tohono O'odham Nation, serve as a crucial source of revenue for the Nation and much of Southern Arizona. TOGE used a spreadsheet-based system for its fiscal budgeting and planning activities. Not only were these processes cumbersome and inefficient, TOGE anticipated that future growth of its casino operations would require a more robust and dynamic budgeting and forecasting solution.

In today's business climate, it is critical for organizations to modernize technology, increase efficiency and transparency, and improve service delivery. Growing organizations, such as TOGE, need a dynamic solution that can easily adapt to the operational changes and challenges that come with expansion. The TOGE required a budgeting solution that would auto-generate revenue projections based on pre-defined growth parameters, then generate a remaining period's revenue and expense estimates based on past trends.

Services & Benefits

AST implemented a Hyperion Planning and Budgeting solution and provided a real-time integration with PeopleSoft General Ledger to push-pull data into Hyperion planning. The budgeting solution also enabled the synchronization of all chart-of-accounts with real-time availability, and automated the cost re-allocation and redistribution process. Additionally, a rich planning and modeling framework was provided to support driver-based planning to help connect operational assumptions to financial outcomes.

Hyperion gives TOGE a structure wherein financial plans could be incorporated along with assumptions about business activities, and modeled into financial data drivers that drive revenue, headcount, and expense projections. With driver-based planning, finance managers are empowered to improve budgeting by enhancing their accuracy and decision making.

AST was among the first Oracle system integration partners to have successfully implemented Oracle Hyperion Public Sector Planning and Budgeting (PSPB) for large clients, such as Pinellas County, FL. Due to the complex nature of implementing Hyperion PSPB, AST's team of Hyperion experts has, over time, been in direct contact with Oracle's product development team to refine and improve Hyperion PSPB. As a result, no other partner has a closer relationship with the Hyperion PSPB product team. We leveraged this relationship for TOGE in order to streamline the escalation of their concerns and give TOGE a voice in the ongoing development of the product.

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