

Project-Based Resource Planning Using Hyperion Planning at Sony PlayStation

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Session #3008A



Where We Started

- Budgeting and planning effectively for Product Development is critical to ensure profitability at Sony PlayStation
- Producers are responsible to bring vanguard titles to the market; under remarkable pressure and time constraints to deliver
- Major part of the planning process: negotiations regarding existing, requested, and approved resources
- Current process is time consuming and inefficient



- Product Development:
 - Vice President of Product Development
 - Title managers
 - Studio managers
 - Studio department managers
 - Support department managers
- Finance:
 - Directors and executives
 - Analysts
- HR and IT Departments

- Project/title managers request headcount
 - Producers
 - Programmers
 - Artists
 - Designers
- Product development department managers gather headcount requirements and compare to existing
- Studio directors negotiate and approve changes to headcounts with department managers and executives
- Support for department costs are calculated and allocated to projects/titles using a calculated rate



- An old Microsoft Excel-based cumbersome system
- Lack of visibility to real-time data to support the negotiation process
- Support for department allocations methodology
- Poor visibility to transactional data underlying variances
- Limited time with looming budget season

- Annual planning and periodic re-forecasting for a complete Income Statement
- Balance Sheet reporting for actual data
- Higher level of data integrity by way of a centralized database
- 65 initial users, from department managers to senior executives
- Scalability for future growth
- Greater visibility and ownership of data
- State-of-the-art Web-based architecture



Set Them Free

- Hyperion Business Performance Management system
- Hyperion Planning, Hyperion Essbase, and Hyperion Analyzer
- Inclusive development, working closely with IT, HR, Product Development, and Finance groups
- The guidance and assistance of Vertical Pitch



- Title managers identify headcount requirements over the next three years:
 - Producers
 - Programmers
 - Artists
 - Designers



- Screen Shot of Resources Requested Web Form

What Do We Have and How Does That Compare to What They Want?

- Product Development department managers gather headcount requirements and compare to existing

- Screen Shot of Existing vs. Requested Resources Web Form

- Studio directors negotiate and approve changes to headcounts with department managers and executives
- Headcount changes are entered and approved



- Screen shot of headcount changes
- Screen shot of project/title cost by resource type

How Much Support Costs Will Be Allocated?

- Support department costs are determined and allocated to projects/titles using a calculated rate
- Allocate support resources to projects/titles
- Identify unallocated costs
- Allocate costs to projects/titles based on hourly rates

- Screen shot budgeted hours being allocated to projects
- Screen shot of project/title costs including allocated support costs

Rapid Success!

- Online review and approval process eliminating bottlenecks; live feedback on changes and updates
- Rapid deployment
- Faster and more efficient planning process with shorter cycle times and higher accuracy
- All decision makers involved in the planning process with facilitation of communication at all levels of SCEA
- Simplified planning process with interactive modeling capabilities
- Incorporation of data entry, version control, and reporting into the planning solution



- Question and Answers

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