

Innovation Journey

Unleashing the Power of Information

Marine Atlantic Inc

Colin Tibbo

Shelley Hibbs



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OUR FERRY SERVICE



Essential ferry service providing critical transportation link for Eastern Canada



Transports almost all non-air passenger traffic



Transports ~70% of goods to the Island of Newfoundland



90% of perishable goods



Transports nearly all dangerous goods



Key economic enabler for business in the region

Pillar 1: Vessel Renewal



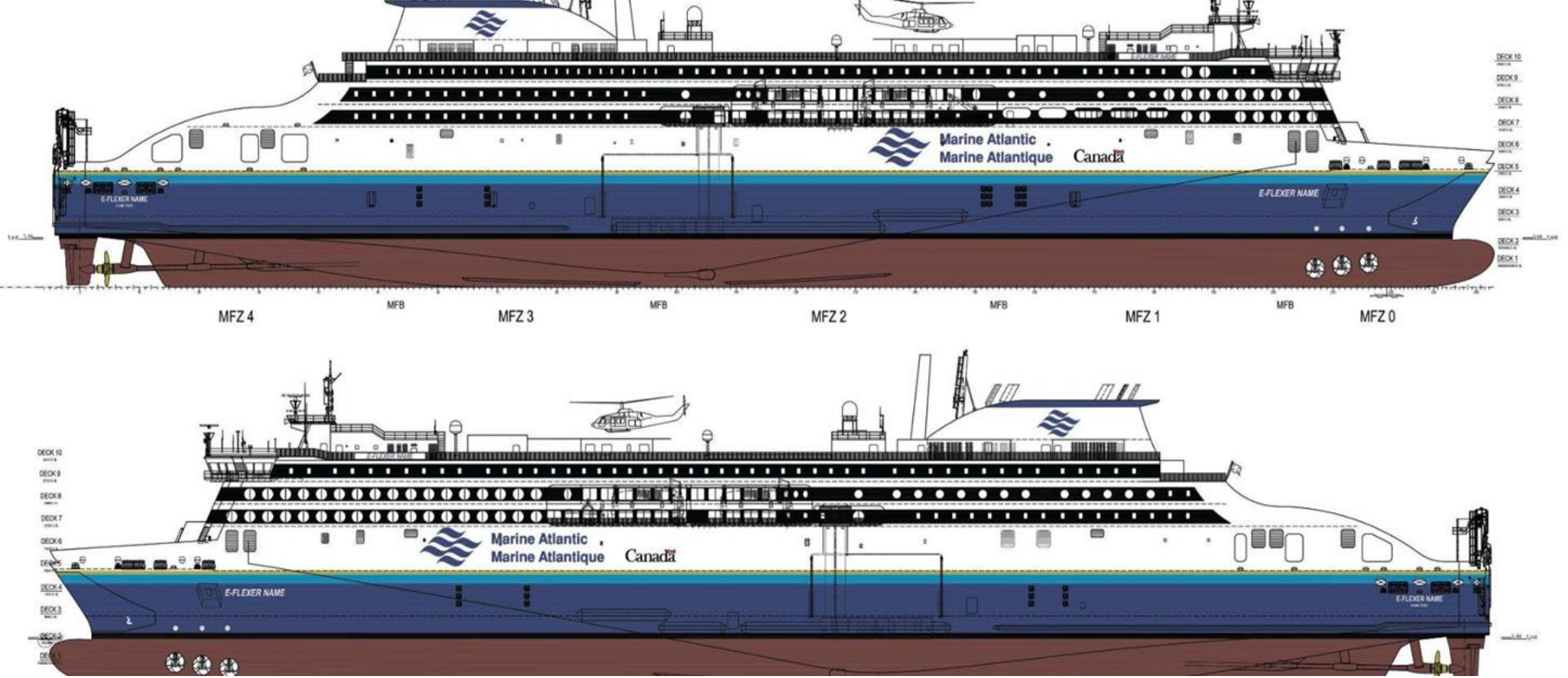
Pillar 2: Shore Renewal



Pillar 3: Business Renewal



“MAI a modern and efficient company providing a high level of customer service”



Ala'suinu Update

Coming FY 2024-2025

- Compatible on both the Port aux Basques and Argenta routes
- 200 metres in length
- Up to 1000 passengers
- 146 passenger cabins (including pet-friendly cabins)
- 40 passenger pods
- Food service options | Seating lounges
- Children's play area | Pet kennel

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Ala'suinu



WHAT BUSINESS PROBLEM ARE WE SOLVING?

TECH

1. Key information systems at, or nearing, end of life
2. Disconnected information systems
3. Complex IT environment
4. **Multiple sources of the truth**

PROCESS

5. Disconnected processes
6. **Information silos**
7. High number of compensating controls

PEOPLE

8. Labour intensive data collection
9. **Manual data analysis**
10. Duplicated roles and responsibilities

INNOVATION STRATEGY MAP

Corporate Pillars

Operational Excellence

Customer Value

Public Trust

Corporate Objectives

Utilize modern and emerging technologies to improve processes and to enhance the customer experience.

Innovate to provide a more sustainable, and effective service.

Improve Information Management and Analytics

The Innovation Horizon

Building a Culture of Innovation

Ensuring diverse and innovative thinking occurs and that the grassroots level is valued.

Unleashing the Value of Information

Maximizing the value from information/ data to drive decision making, enable efficiencies and break down information silos

Environmental Stewardship

Innovative opportunities that support the climate change and environmental goals of the organization.

SAP Analytics Cloud Implementation

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WHAT IS SAP ANALYTICS CLOUD (SAC)



Summary

- SAP Analytics Cloud is a software-as-a-service solution that combines various analytics functionalities in one single solution
- Helps companies to overcome point solutions and data silos
- Provides enterprise-wide access to analytics through public cloud experience



Solution

- Simplification with analytics that allows the user to discover, visualize, and predict in one single solution
- Improved user experience and higher levels of performance
- Full transparency across the entire company in real time
- Access from anywhere in the world via Internet browser



Main objectives



- Eliminate point solutions and data silos by consolidating all analytics capabilities
- Realize more value in less time with an extensible cloud-based approach to analytics



Benefits

- Better fact-based decision-making and improved business performance
- More effective use of business analytics with extensibility across divides and applications
- Fast ROI and greater value from existing investments
- Heterogeneous system landscapes no longer play a role

HOW WE GOT HERE

What we heard from the stakeholders....

We have major challenges with XXXX and the way we use it. We have trouble obtaining information on a timely basis, it's overly complex and not automated.

I have no visibility into PO approvals and what's remaining once invoices are received. We want full visibility to the PO life cycle

The process to track non-inventory items is completely manual – we lose sight of items and end up re-ordering more product than we need

XXXX cannot auto-generate a requisition based on a min number. Unless someone physically orders a part, we run out which makes preventative maintenance difficult

We have separate Excel spreadsheets for everything: RFP trackers, contract repositories, approved capital projects, etc.



I don't know how to run my own reports. I would like the ability to run user friendly reports in addition to receiving standard reports automatically on a regular basis

I can't readily access the financial data I need to effectively manage my budget. And the data I can access, I don't always trust

I can't effectively manage my budget because the current system makes it easy for things to be charged to my account without my knowledge

We've been looking for a seal for an engine but couldn't find it. We contacted the supplier in Japan to get a new part since the boat was in dry dock. The seal was sitting on the top shelf of our warehouse all along!

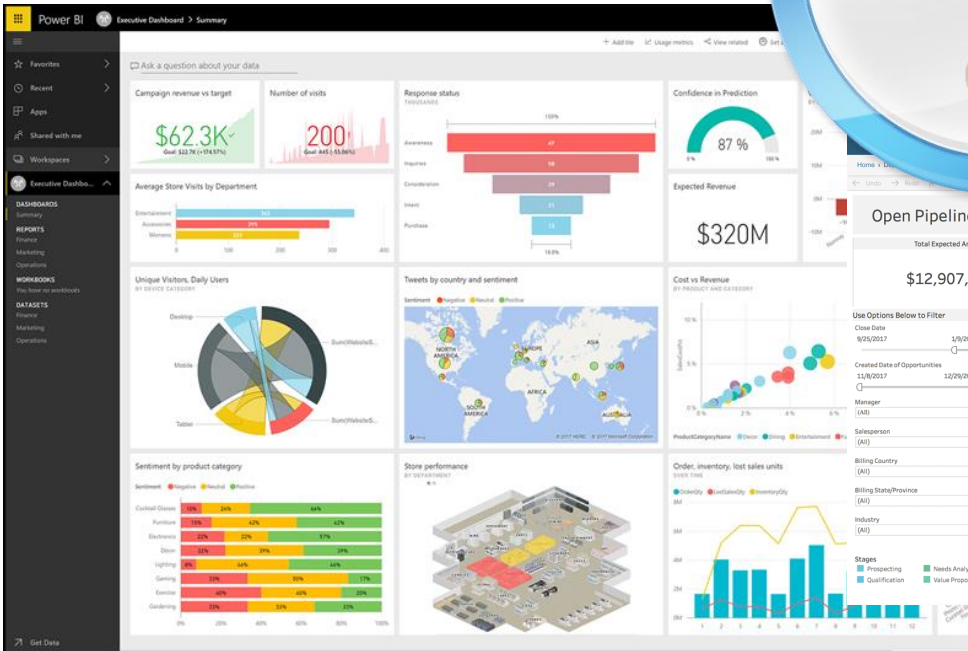


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WHAT DID WE NEED?

	2012	2013	2014	2015	2016	TTM	2012	2013	2014
Sales	4,368,595	4,939,721	6,368,341	7,533,502	8,031,874	8,014,913	100.0%	100.0%	100.0%
Cost of Goods	2,415,972	2,819,151	3,411,285	3,958,600	3,993,964	4,034,717	55.3%	57.1%	53.6%
Gross Profit	1,952,623	2,120,571	2,957,056	3,574,901	4,037,910	3,980,196	44.7%	42.9%	46.4%
Processing Costs									
Labor	517,236	566,806	706,449	787,805	870,085	868,736	11.8%	11.5%	11.1%
Facilities	30,018	35,285	22,591	37,273	43,521	43,807	0.7%	0.7%	0.4%
Other Manufacturing Overhead	297,634	121,986	187,272	249,849	115,147	118,211	6.8%	2.5%	2.9%
Liability Insurance	45,631	45,132	58,231	58,231	70,250	87,715	1.0%	0.9%	0.9%
	890,518	769,209	974,543	1,145,177	1,116,468	1,106,964	20.4%	15.6%	
Contribution Margin	1,062,105	1,351,361	1,982,513	2,429,725	2,921,442	2,873,232	24.3%		
Selling, General, and Admin									
Compensation	304,018	307,291	325,435	355,475	369,198	377,548	7.0%	6.2%	6.2%
Facilities	144,984	141,438	111,662	93,208	97,859	98,054	3.3%	2.9%	2.9%
General Office	26,960	9,531	16,129	26,442	28,844	41,983	0.6%	0.2%	0.5%



ANALYTICS AND REPORTING COMMON PAIN POINTS

Most organizations are currently limited in their reporting and analytic capabilities. Some common pain points that would be resolved using SAP Fiori & SAP Analytics Cloud



Multiple Source Systems for Reporting

Multiple non-integrated systems with data being spread across multiple commercial systems, creating access and consolidation challenges



Large Data Extracts

Time-consuming, manual and labor-intensive processes that is prone to error with a lack of electronic data and data analytics



Collaborative Approach to Reporting

The current reporting tools do not have the ability to share and collaborate on reports while lacking the flexibility to create or adjust reports



Starting the Journey of Analytical Capabilities

Analytics capability is limited by data quality, availability and compatibility challenges



Reliance on IT

The business user is often reliant on IT to deliver data extracts from multiple source systems with the business user using excel to combine and report on data



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REPORTING AT MAI – FIORI & SAP ANALYTICS CLOUD

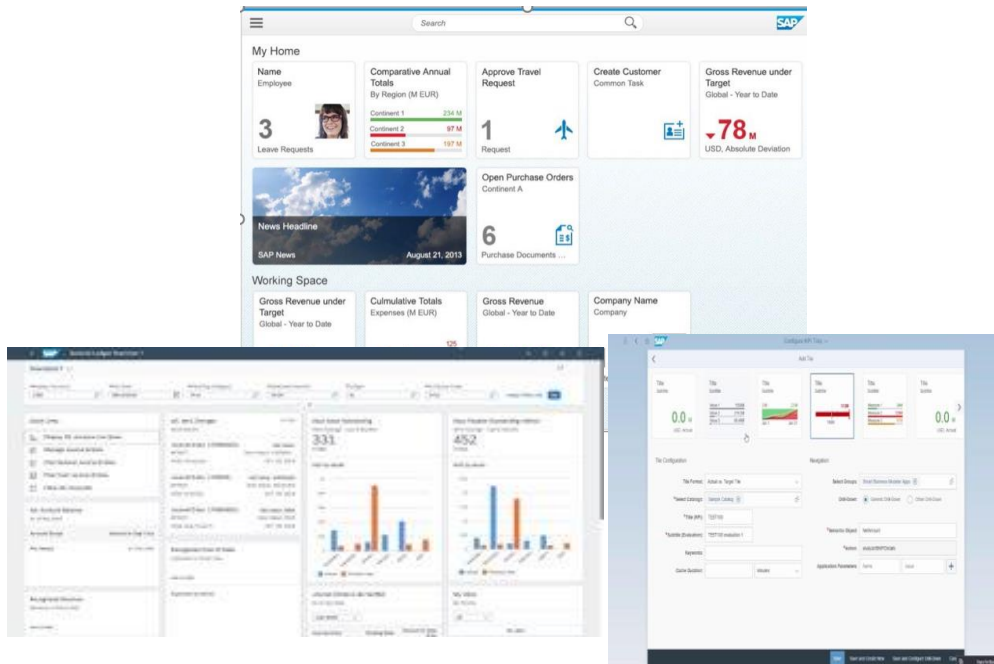
MAI has 2 main reporting capabilities enabled SAP Fiori & SAP Analytics Cloud

SAP Fiori

- New age reporting for all standard operational needs with standard out of the box reporting capabilities

SAP Analytics Cloud

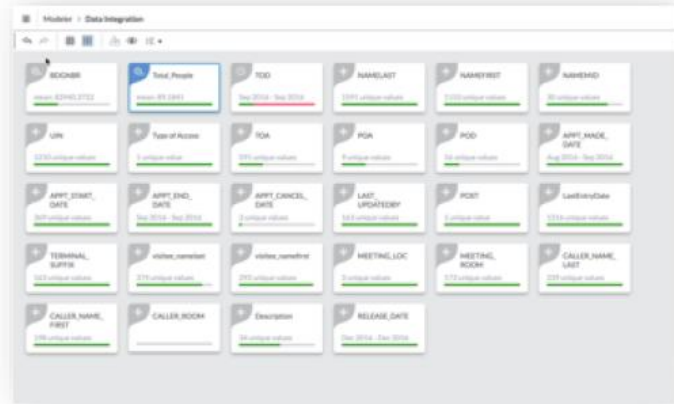
- Self service Reporting solution to discover, visualize, plan, and predict data



REPORTING IN SAP ANALYTICS CLOUD

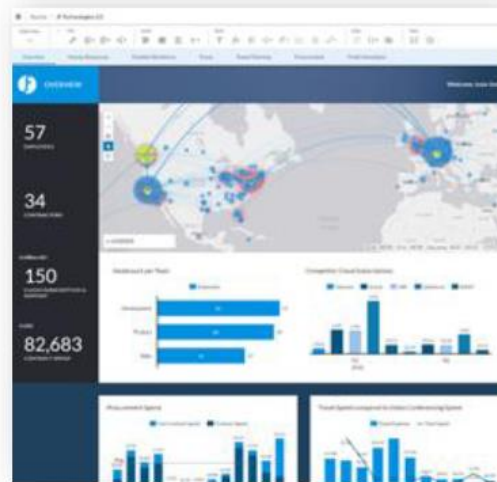
SAC allows users to connect to data source, create data models, create visualizations and dashboards, and share with teammates

Connect and Prepare your Data



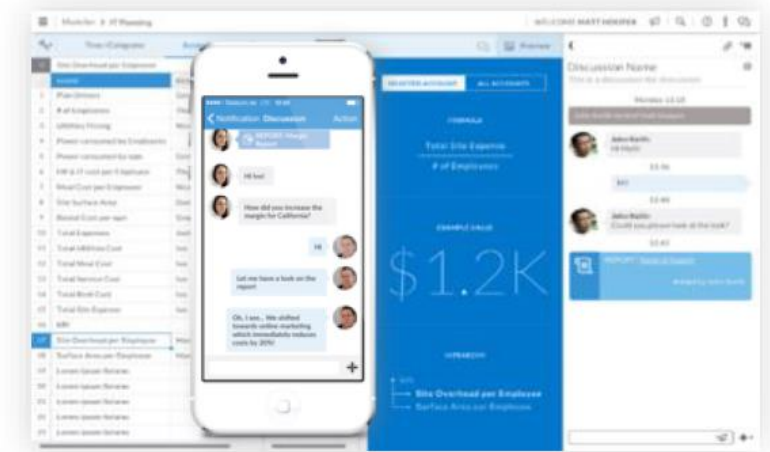
- Prepare and model cloud and on-premise data from your browser
- Support data connectors from SAP (BW, HANA, SAP Cloud Platform, Universes) and non-SAP sources(e.g csv,xlsx, Google query, MS SQL, etc.)
- Support Linking Aggregated Data
- Cross dataset calculations

Visualize and build your own Views



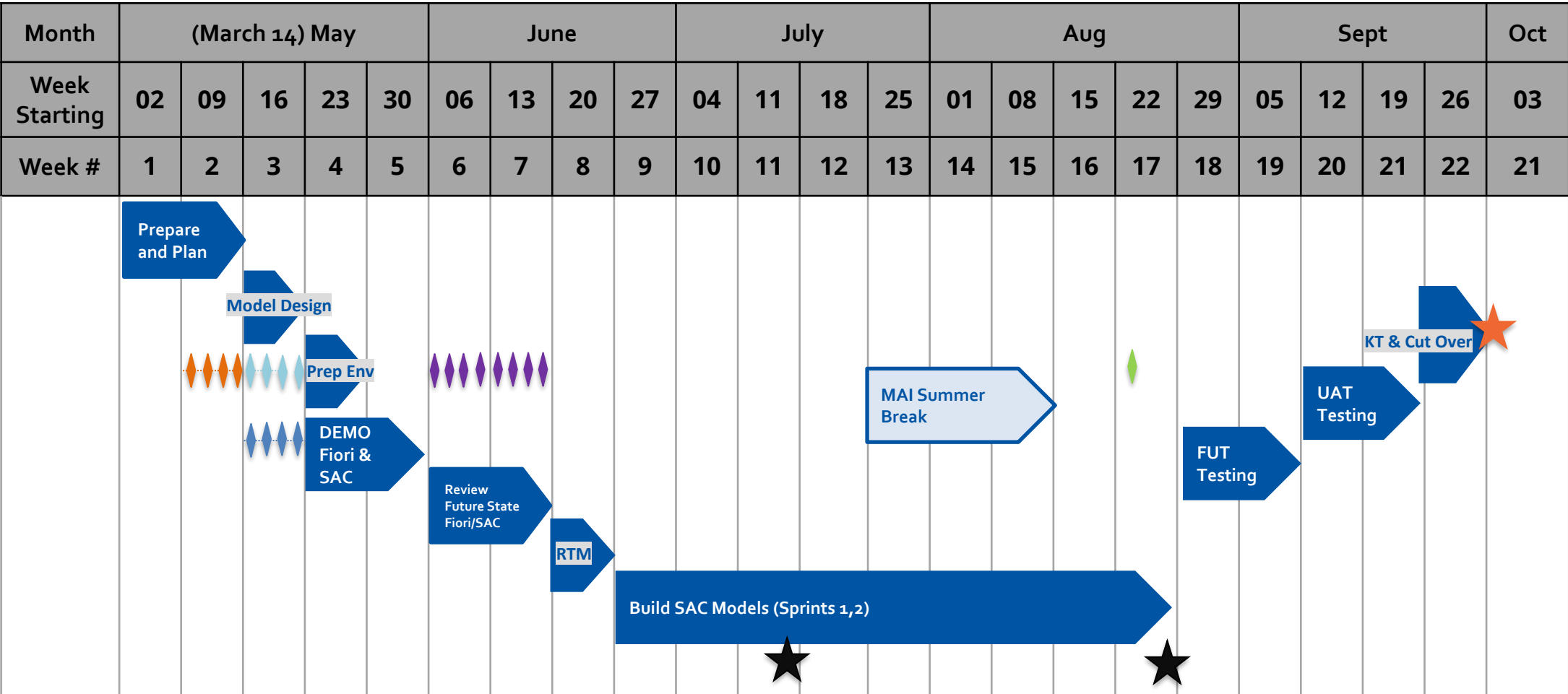
- Design, Visualize, and create your stories online
- Add simple location analytics into your visualizations
- Personalize your own dashboard views

Share with your team



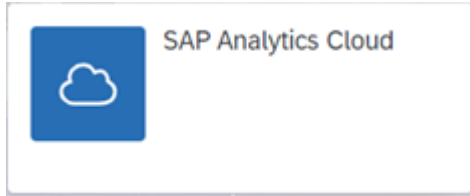
- Simply Collaborate with your team
- Take action on your data
- Use permissions to control who can view and edit your analytics

WE MADE A PLAN – PHASE 1



- Go-Live
- Playback
- Workshops
- WFS Discovery
- 1 on 1 Workshops
- Fiori/SAC Review
- Security Doc

WHAT HAPPENED NEXT?



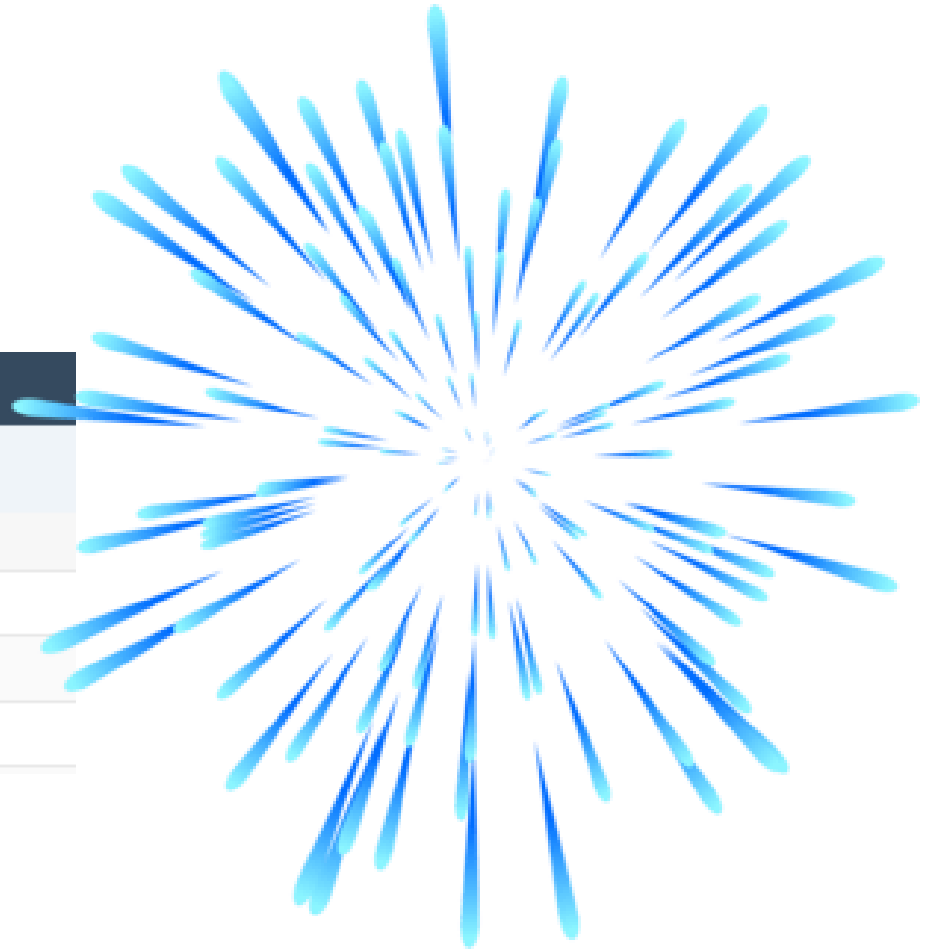
Go Live

– Finance 06 October 2022



The screenshot shows the SAP file explorer interface. The breadcrumb path is "Files / My Files / Public / MAI Finance / MAI Finance Models". The left sidebar shows "My Files" and "Owned by Me" under "Views". The main table lists three data models:

<input type="checkbox"/>	Name	Description
<input type="checkbox"/>	AP Data Model	AP Data Model
<input type="checkbox"/>	AR Data Model	AR Data Model
<input type="checkbox"/>	GL Data Model	GL Data Model



PART 2 - PLANNING

Month	October				November					December				January				Feb	Mar		
Week Starting	3	10	17	24	31	7	14	21	28	5	12	19	26	2	9	16	23				
Week #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17				
SAC Planning	Prepare & Plan			Workshops & Design SAC Models					Build SAC Planning & Reporting Model				FUT	UAT	Christmas Break	Cut over		Go Live			
Inventory and Procurement										Rescope/Design Inventory and Procurement Model											
Inventory Summary Model										Inventory Summary Model											

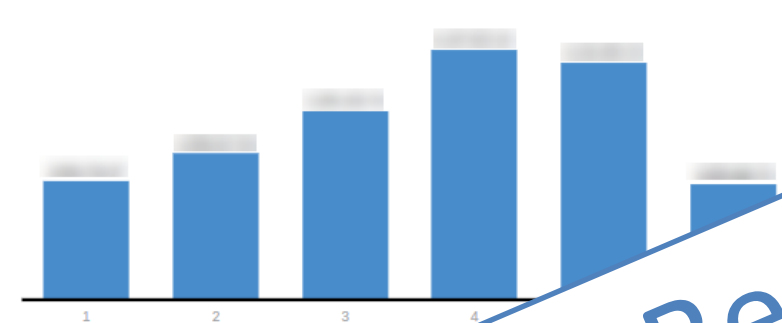
Vessel Fuel Consumption Dashboard

Vessel Fuel Consumption - Fiscal YTD

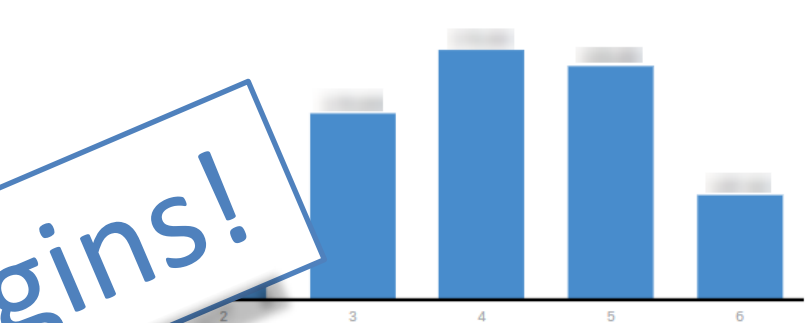
Main Engine Fuel Consumption by Vessel (\$) - YTD
in CAD



Main Engine Fuel Consumption by Month (\$) - YTD
in CAD



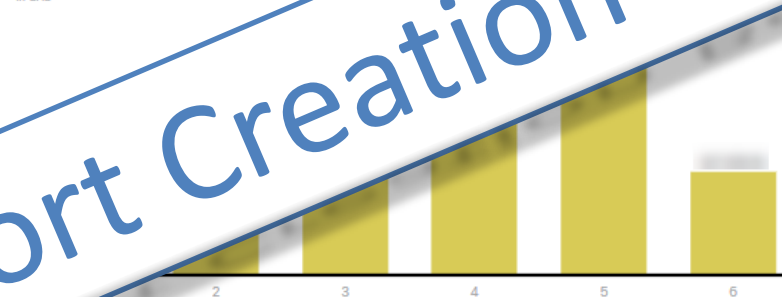
Main Engine Fuel Consumption by Month (Liters) - YTD
in L



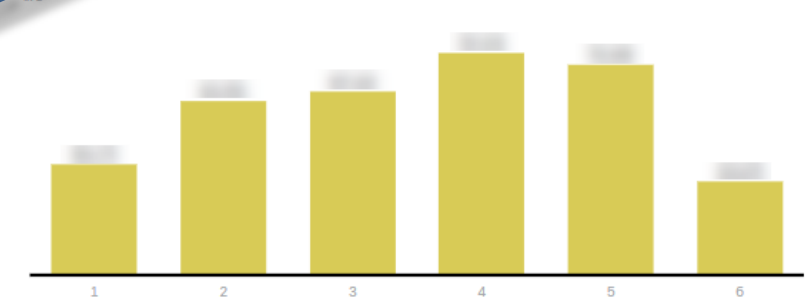
Auxiliary Engine Fuel Consumption by Vessel (\$) - YTD



Auxiliary Engine Fuel Consumption by Month (\$) - YTD
in CAD



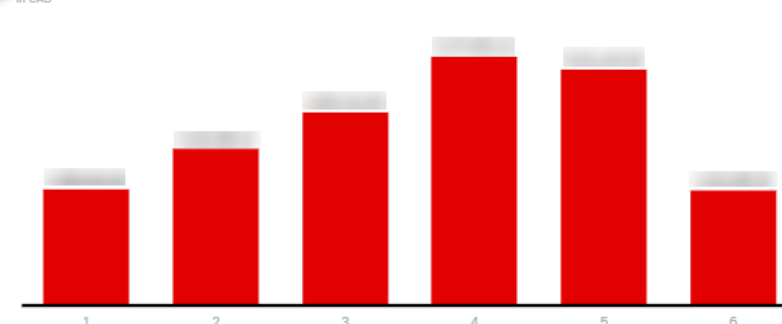
Auxiliary Engine Fuel Consumption by Month (Liters) - YTD
in L



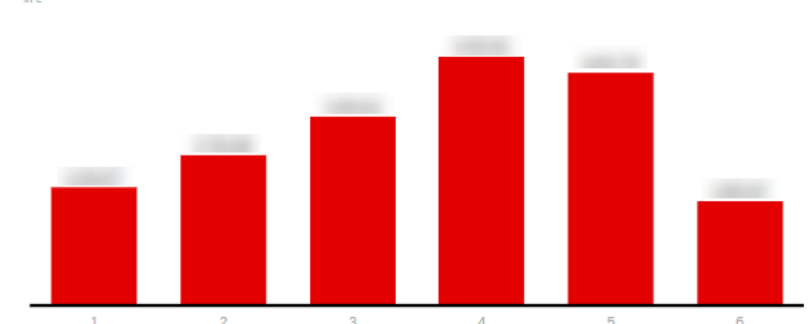
Total Fuel Consumption by Vessel (\$) - YTD
in CAD



Total Fuel Consumption by Month (\$) - YTD
in CAD



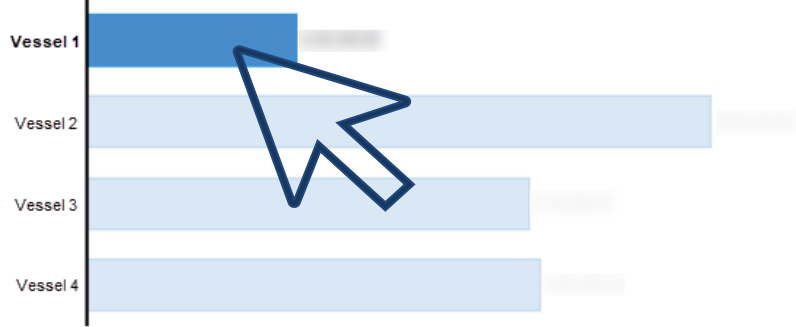
Total Fuel Consumption by Month (Liters) - YTD
in L



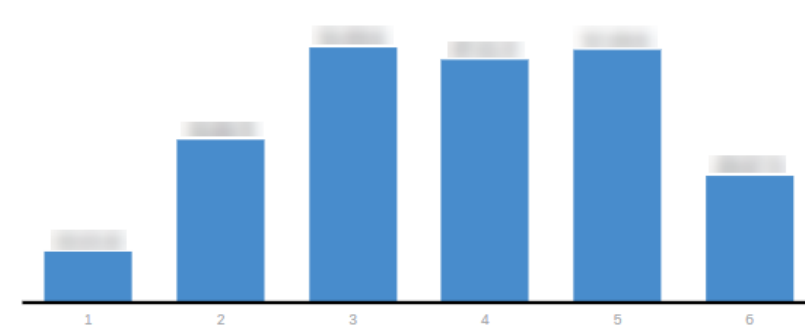
Report Creation Begins!

Vessel Fuel Consumption - Fiscal YTD

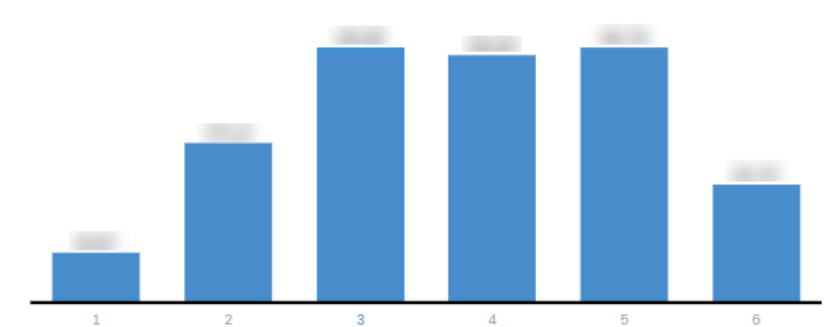
Main Engine Fuel Consumption by Vessel (\$) - YTD
in CAD



Main Engine Fuel Consumption by Month (\$) - YTD
in CAD



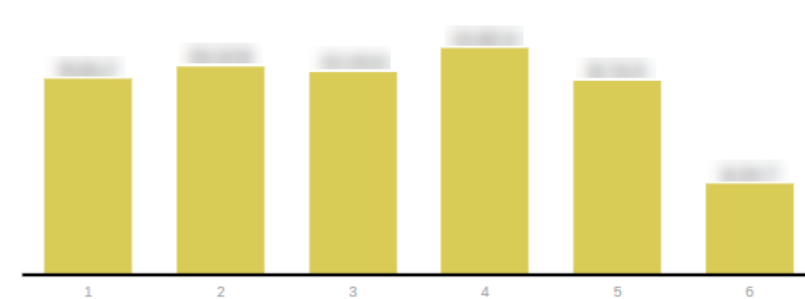
Main Engine Fuel Consumption by Month (Liters) - YTD
in L



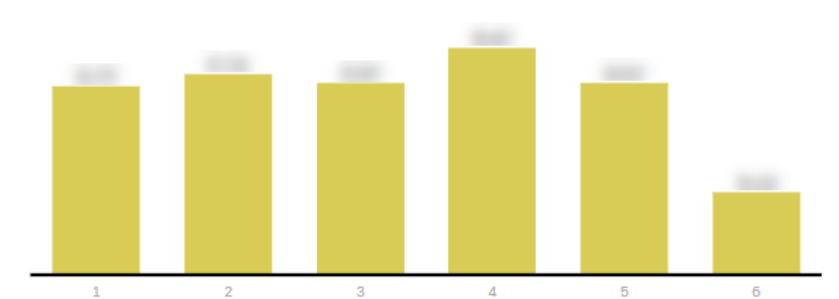
Auxiliary Engine Fuel Consumption by Vessel (\$) - YTD
in CAD



Auxiliary Engine Fuel Consumption by Month (\$) - YTD
in CAD



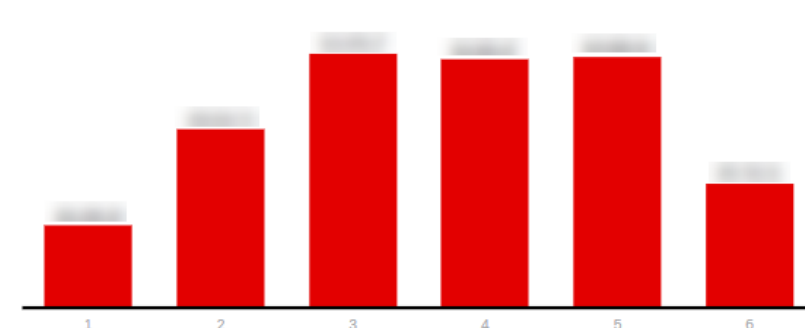
Auxiliary Engine Fuel Consumption by Month (Liters) - YTD
in L



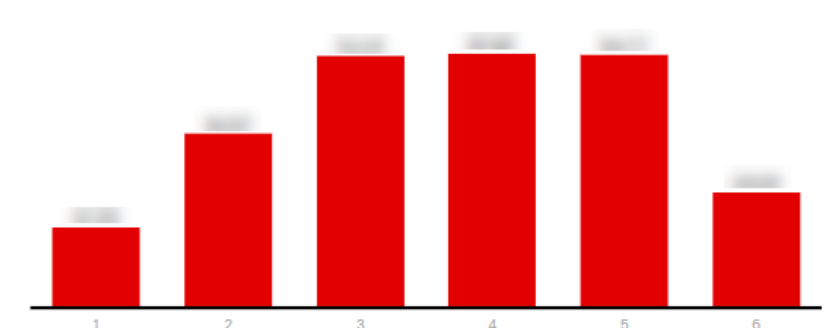
Total Fuel Consumption by Vessel (\$) - YTD
in CAD



Total Fuel Consumption by Month (\$) - YTD
in CAD



Total Fuel Consumption by Month (Liters) - YTD
in L



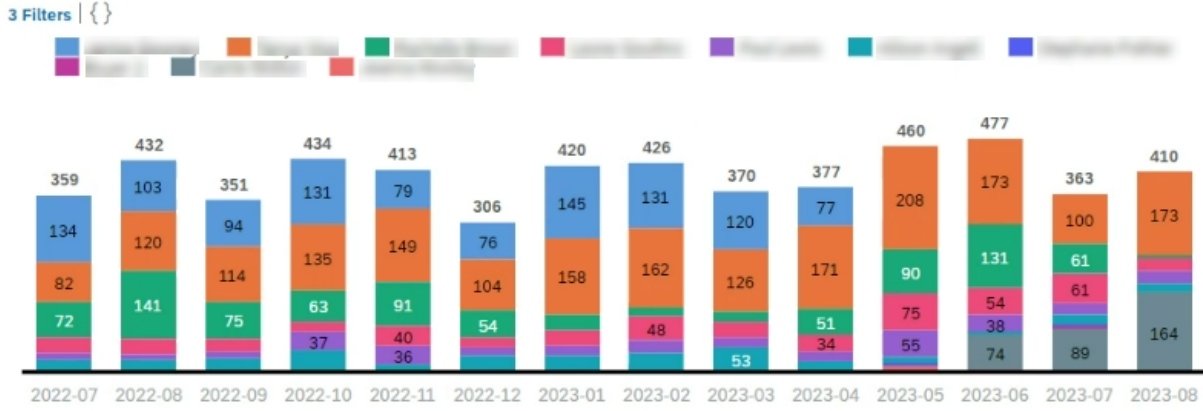
PROCUREMENT DASHBOARD: TEAM PR AND PO THROUGHPUT

SAP Stories Procurement Dashboard

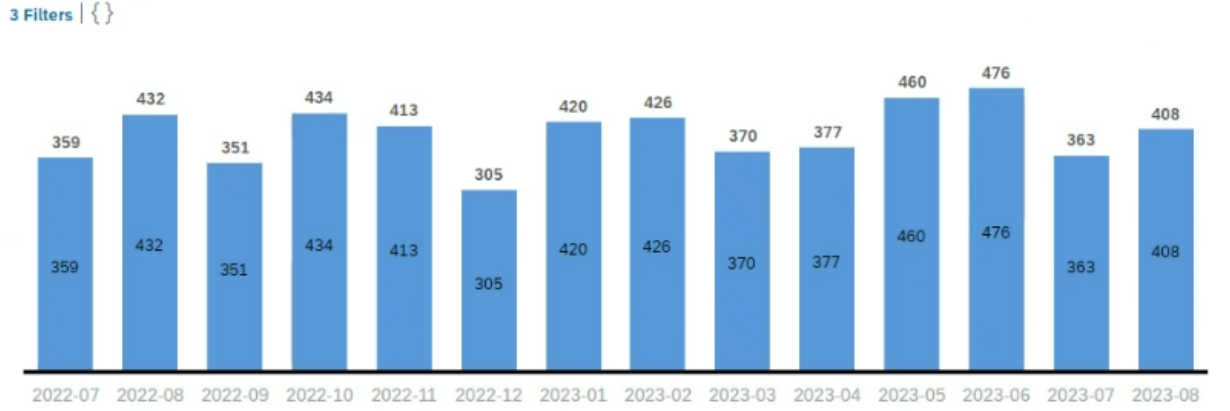
File Edit Tools Display Throughput 2/2

Controls Edit View

PR Throughput with PGroup



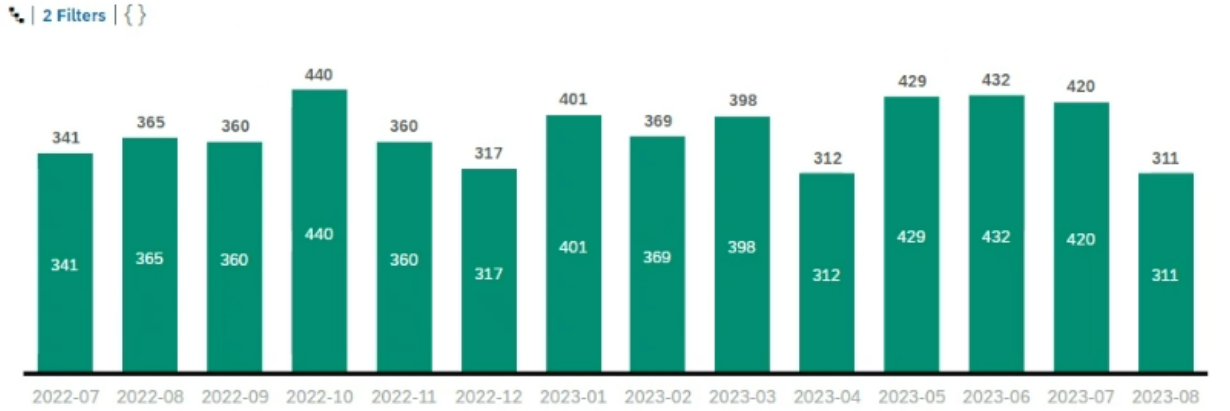
PR Throughput



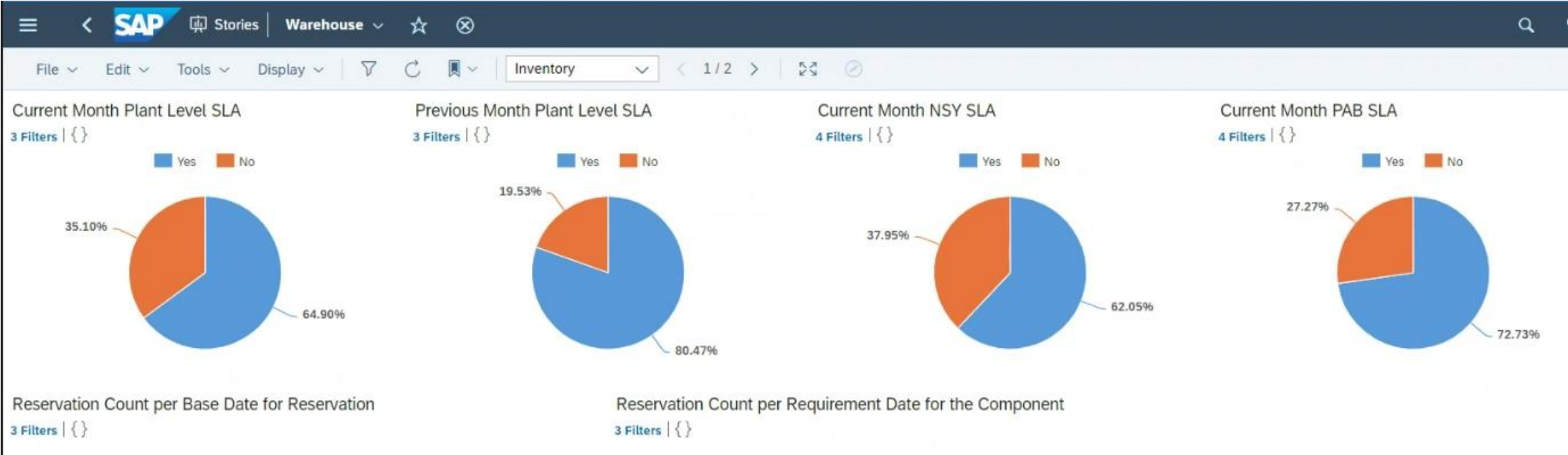
PO Throughout with PGroup



PO Throughout



WAREHOUSE STOCK REQUIREMENTS



PLANNING - CAPITAL REPORT - PROJECT CONTACT VIEW

SAP | Stories | Capital Report - Project Contac... | Star | Close

File | Edit | Tools | Display | Publish Data | Cap Report | 1/2

Current Period: Jul, 2024

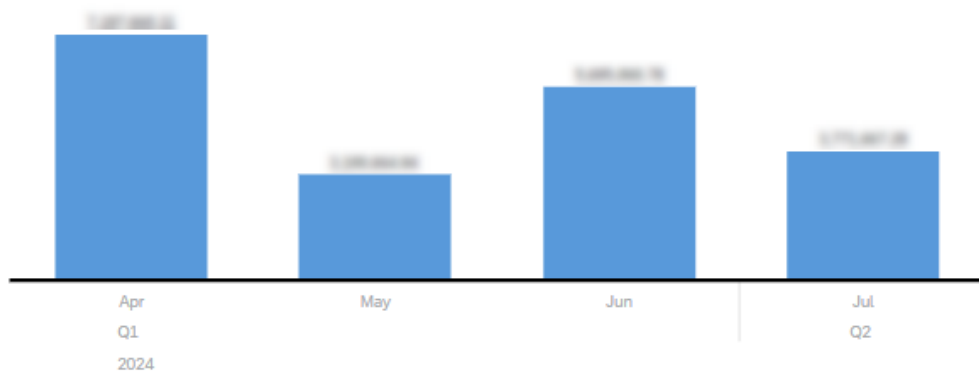
Measures	Original	Approved	YTD Actuals				Commit	Budget Remaining	Actuals YTD as % of Approved Budget
			Fiscal Period	> (all)	> (all)	> (all)			
			2024	Apr	May	Jun	Jul		
Internal Order	Owner	Status							
Project Name	OPS	A							99.9 %
Project Owner									99.9 %
Project Name	OPS	A							22.3 %
Project Owner									22.3 %
Project Name	OPS	A							200.0 %
Project Name	OPS	A							-
Project Name	OPS	A							100.0 %
Project Owner									25.6 %
Project Name	IT	A							100.0 %
Project Name	IT	A							-
Capital Projects	Capital Projects								30.3 %

MANAGER ONBOARDING

CAPITAL REPORT - PROJECT CONTACT VIEW - VISUALS

Capital Spend by Period - YTD ACT

1 Filter



Capital Spend YTD (Blue) vs Budget Variance/Remaining (Red)

1 Filter | 2 Variances



Capital Spend YTD (Blue) vs Budget Variance/Remaining (Red) by Project Contact

1 Filter | 2 Variances



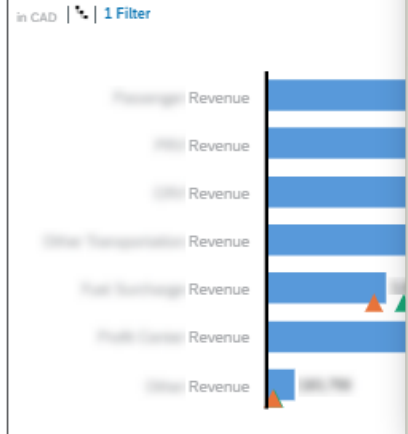
REVENUE DASHBOARD

Revenue - Actuals vs Prior YTD

Revenue - Current YTD vs Prior YTD
in CAD

Fiscal Year	Measures	CY YTD Act
GiL Account		
>	Revenue	
>	Revenue	
>	Revenue	
>	Revenue	
>	Revenue	
>	Revenue	
>	Revenue	

Revenue - Current-Prior-Plan YTD



Today Catalog Favorites Shared With Me

Hello, Shelley Hibbs!

Ask a question

Explore a sample story

Create your first story

Change your profile settings

Learn more in the help center

Revenue - Current-Prior-Plan YTD

in CAD | 1 Filter

Capital Spend YTD (Blue) vs Budget Variance/Remaining (Red)

in CAD | 1 Filter | 2 Variances

CY YTD Vs Plan %

10.7 %
6.0 %
(2.5) %
(1.5) %
1.9 %
9.7 %
267.5 %
3.1 %



What's

Next?

- Finance BI ✓
- Inventory BI ✓
- Procurement BI ✓
- Finance Planning ✓
- Inventory Summary BI ✓



MAI SAC & People Analytics Roadmap

Phase 1

❖ SAC Finance & SCM

- Finance and SCM Models with bringing in the training and understanding of Sap Analytics Cloud

Skillset- SAC Reporting , ABAP CDS Development, Functional(FI ,SCM)

❖ SAC Planning

- SAC Planning will bring in the understanding of planning through SAC. Initial scope with Internal order and Cost center planning reports.
- This will help in identifying the future needs/releases for SAC Planning at MAI.

Skillset- SAC Planning , ABAP CDS Development, SAC Planning , Functional(FI)

❖ People Analytics-Phase 3 Pre-requisites

Perform Assessment for Pre-req with Admin/Integration /AMS/SAP team:

- Identity Authentication System (IAS)
- Identity Provisioning System (IPS)

Phase 2

❖ SAC for Plant Maintenance

- Reporting Assessment for Plant Maintenance using SAC.
- Discovery sessions during imagine phase to identify the reporting needs through Fiori and SAC for PM Reporting .

Skillset- SAC Reporting , ABAP CDS Development, Fiori Reporting, Functional(PM)

❖ SAC Future Release

- Models identified in Future release for SAC Finance & SCM .
- Identify additional Reporting needs for SAC Models

Skillset- SAC Reporting , ABAP CDS Development, Fiori Reporting, Functional.

❖ WFS Reporting

- Discovery for Reporting requirements
- Approach recommendations based on WFS Point of view

Skillset- SAC Reporting , ABAP CDS Development, Functional WFS, CPI(Cloud Platform Integration), API Technical

Phase 3

❖ People Analytics: SuccessFactors(EC)

- Perform Assessment on existing reports
- Explore Standard Reports Dashboards/Stories/Templates available
- Perform fit gap analysis
- Discovery sessions for adapting and building Custom Reports

❖ People Analytics: LMS

- Perform Fit gap analysis for existing reports.
- Explore standard templates to build custom reports/dashboards.(no standard reports for LMS)

❖ People Analytics: RCM & ONB

- Explore Standard Reports/Stories/Templates available.(No standard templates for ONB)
- Discovery & Build for Custom reports .(RCM &ONB)

Skillset- Functional (EC,LMS,RCM&ONB), People Analytics

Note- Pre-requisites to be completed before starting phase 3

Thank you



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