



Digitally Transforming Corporate Services at Transport Canada

Ryan A. Pilgrim, CPA, CA
Chief Financial Officer and Assistant Deputy Minister, Corporate Services

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Transport
Canada

Transports
Canada

Canada

Transport Canada's Digital Transformation Progress

Our Multi-Faceted Approach to Corporate Services Modernization:

➤ Automation evolution:

- Established a solid automation toolkit
- Developed in-house technical and functional expertise

➤ Harness the power of Data Analytics:

- Leveraged our data warehouse
- Integrated financial and program data
- Enhanced cross-functional collaboration

➤ Improved Business Processes:

- Review and leaning of processes, in advance of automation

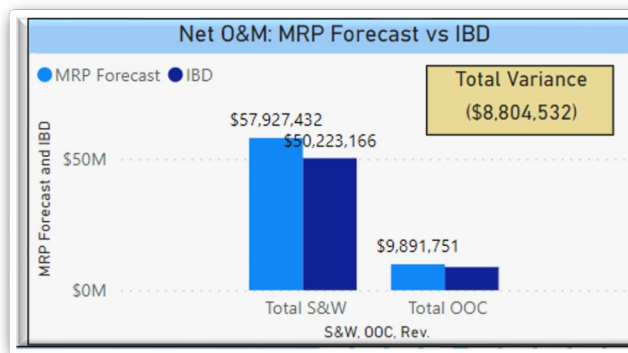
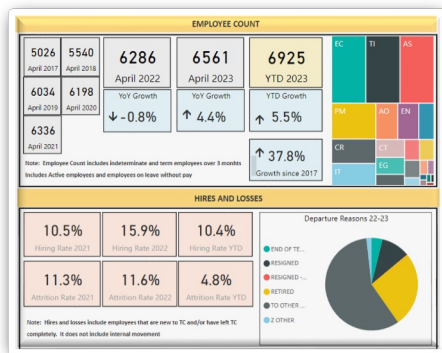


Focus on Data: Implementation of tools that provide access to real-time data for enhanced decision making, including:

- A full suite of Financial and Human Resources **Power BI Dashboards** for managers, planners and analysts

- Integration of Operational and Financial Planning, Risk Management and Performance Measurement in the **Corporate Data Pathfinder** system

- Implementation of **Predictive Analytics** to better anticipate year-end financial position based on historical data



Fiscal Period	Organization	Branch	Core Responsibility	Project Name
6	All	All	All	All

MET	Annual Budget	Potential P12 Actuals - Based on Annual Forecast		Potential P12 Actuals - Based on Actuals				
		A: Annual Forecast	B: Weighted 5 year slippage %	C=A*(1-B) Potential P12 Actuals - Forecast Adjusted for historical slippage	D: YTD Actuals	E: YTD actuals as % of forecast	F: Weighted average of YTD actuals for selected period vs P12	G = (D/E) Potential P12 actuals based on average of actuals vs P12
1 - SALARIES O&M	\$584,955,014	\$568,141,468	0.99%	\$562,512,705	\$278,376,561	49.00%	48.33%	\$576,005,203
2 - OOC	\$267,767,778	\$241,674,309	0.68%	\$240,025,068	\$66,815,788	27.65%	27.41%	\$243,780,902
3 - REVENUES	(\$83,784,266)	(\$66,474,102)	-0.27%	(\$66,653,073)	(\$24,410,093)	36.72%	43.69%	(\$55,870,682)
4 - CAPITAL	\$335,079,239	\$288,111,055	22.75%	\$222,578,362	\$42,753,383	14.84%	18.83%	\$226,991,799
5 - G&C	\$926,393,800	\$857,882,104	-20.84%	\$679,078,561	\$135,975,803	15.85%	16.86%	\$806,314,687

Building on our Digital and Data Management Successes

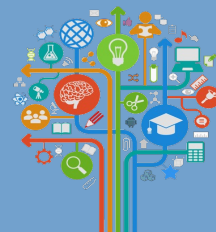
Analytics and Automation



Data analytics and automation have enabled TC to efficiently respond and adapt to emerging priorities by directing resources to where they are needed most.

- Operational dashboards monitor processing and facilitate load balancing to align automation resources to transactional volumes
- Prescriptive and predictive dashboards enable scenario modeling for improved and prompt decision making
- Enhanced access and clarity of data

Lessons Learned



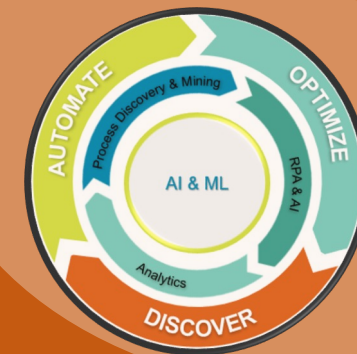
Championing Experimentation and Multi-Layered Change Management:

- Leveraging subject matter expertise and developing in-house capacity

Ongoing monitoring of benefits realization:

- Improved processing, reduction of manual data entry and reporting
- Improved data quality:
 - Accuracy - Consistency
 - Timeliness - Completeness
- Strengthening of internal controls and timeliness of corrective actions

Investing in our Future



- Expanding to Comprehensive End-to-End Business Process Automation and Analytics
- Prescriptive and predictive analytics to inform departmental strategies
- Leveraging Generative AI (e.g., analytical modeling and Chat Bot for financial policy)