



Halifax Harbour Bridges

**Halifax Harbour Bridges**

**Annual Business Plan**

**Fiscal 2020-2021**

## Message from the Chairman of the Board and the CEO

We are pleased to present the 2020 - 2021 business plan for Halifax Harbour Bridges (HHB).

The Macdonald and MacKay bridges are critical pieces of infrastructure in the Halifax Regional Municipality and in Nova Scotia with 34 million crossings each year.

One hundred per cent of the revenue generated by collecting tolls is dedicated to the maintenance and operations of the bridges. As stewards of the bridges, HHB ensures that revenue is invested responsibly to ensure the bridges are safe, reliable and well maintained.

Through this business plan you will learn more about the projects that will be completed in the 2020/21 fiscal year to accomplish this goal.

Safety will always be a focus at HHB. We continue to build on a strong safety culture and measure our performance that will result in continuous improvement.

Respectfully submitted,



Vicki Harnish  
Chairperson of the Board of Commissioners



Steve Snider  
General Manager and CEO

## Mandate

The Halifax Dartmouth Bridge Commission, operating as Halifax Harbour Bridges or HHB was created in 1950 by a statute of the Province of Nova Scotia and now operates under a statute proclaimed in 2005 and amended in 2010. In accordance with Section 27 of the Halifax-Dartmouth Bridge Commission Act: 27 (1) With the approval of the Governor in Council, the Commission may construct, maintain and operate a transportation project across the Halifax Harbour and the North West Arm, or either of them.

The objectives of HHB are to:

- (a) Maintain and operate the bridges and any other transportation project authorized by Section 27 of the Act; and
- (b) Assess, market, license, implement, provide, maintain and integrate such electronic collection systems as are approved by the Governor in Council.

The organization operates and maintains two toll bridges that span Halifax harbor: the Angus L. Macdonald Bridge and the A. Murray MacKay Bridge.

HHB is governed by a board of commissioners consisting of nine commissioners - five are appointed by the province of Nova Scotia and four are appointed by Halifax Regional Municipality.

The board of commissioners provides effective stewardship for the organization by ensuring the affairs of HHB are administered effectively and are based on sound business practices in accordance with HHB objectives.

## Mission

HHB's mission is to provide safe, efficient and reliable cross harbour transportation infrastructure in a cost effective manner.

## Vision

HHB's vision is to be recognized as world class for providing innovative transportation solutions.

## Core Values

**Safety.** A fundamental focus and shared responsibility.

**Stewardship.** The protection and maintenance of our bridges.

**Customer Service.** Focused on excellence.

**Respect.** Relationships are based on open, truthful and professional communications.

**Community.** Engagement and support of our communities.

**Integrity.** Act with integrity, credibility and accountability.

**Engagement.** Promote personal and professional development.

**Leadership.** Competent, energetic and focused.

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## Key Priorities

Through its strategic planning process HHB has identified **four strategic goals** that guide its work. What follows are the goals and the major initiatives for 2020/21 that support each goal.

### Quality and standards - Improve safety and efficiency in maintenance and operations.

#### *Desired outcomes*

- An injury-free workplace
- Maximize operational capacity of the two bridges
- Extend the life of the bridges
- Improve public safety

#### **2020/21 initiatives**

##### **Macdonald Bridge**

With the completion of the Big Lift, the majority of the suspended structure is new. HHB continues to conduct work on the components of the approach spans including:

##### *Steel and paint protection*

In 2018 HHB began a multi-year project to repair steel and re-coat the approaches, cable bents and towers. The work includes removing the existing coating, inspecting and repairing steel where required and applying a new coating that will last 20-25 years. In 2020/21 the Dartmouth cable bent will be the focus. This is the first time since the bridge opened in 1955 that this extensive steel and paint work has been conducted.

##### *Concrete and bearing replacement*

Work will continue to replace bearings on the approach spans and repair concrete on two piers. This is a multi-year program that began in 2015.

##### **MacKay Bridge**

In depth analysis of the overall health of the MacKay Bridge will continue in 2020/21 to help HHB determine the appropriate path regarding the future of the bridge: repair or replace and the approximate timing of either.

In 2020/21 work will include: replacing an expansion joint at the Halifax bridge abutment. Work to determine the overall health of the MacKay Bridge continues including detailed inspections of the main cable and the road deck. This work will require periodic lane and full bridge closures.

## Security project

To ensure HHB continues to have the appropriate level of security on the bridges new state-of-the-art cameras will be installed on and around the bridges. The new camera system will allow us to monitor the entire property from the operations centre at each bridge and deploy resources quickly and efficiently when an incident occurs.

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## Recognition of value - Provide an excellent customer experience.

### *Desired outcomes*

- Increased customer satisfaction with bridge operations
- Improved access and egress for cyclists
- Reduced delays on bridges

### **2020/21 initiatives**

HHB will introduce several initiatives to improve the level of customer experience:

1. **Benchmark customer service.** Conduct a survey to benchmark the factors that are important to our customers
  2. **Track and analyze incidents.** HHB works to minimize incidents from happening and on clearing them quickly when they do occur. Determining the root cause of incidents will allow HHB to address the causes and improve the customer experience.
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## Fiscal sustainability. Demonstrate financial responsibility through effective deployment of our capital and operating resources.

### *Desired outcomes*

- Revenues from operations are sufficient to fund all operational and capital requirements
- A long term capital plan that addresses needs in a timely and effective manner
- Efficient operational, administrative, maintenance and toll collection activities
- A detailed and current, long term financial plan

### **2020/21 initiative**

#### **Next generation tolling**

The existing tolling system and infrastructure in the toll plazas is approaching the end of its life. HHB has assessed its current tolling model and is in the final stages of determining the costs, benefits and risks associated with converting to all electronic tolling (AET) as compared to the existing traditional tolling system.

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## Leadership in the workplace. Create a workplace culture where employees have an opportunity to grow and participate.

### *Desired outcomes*

- Visible leadership at all levels of the organization
- Employees are engaged with the organization's goals

### **2020/21 initiatives**

1. **Behaviour-based safety.** HHB's safety program has made significant strides in the last several years. HHB will build on this success and move towards a behaviour-based safety program that engages, motivates and assists employees to reinforce and sustain a safe workplace.
2. **Employee engagement** – continue to implement a human resources vision and strategy to ensure consistency, harness talent and build engagement. The focus will be on:
  - Measuring employee engagement
  - Developing leadership competencies
  - Career development through training and education

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### **Performance measures**

To measure HHB's performance against its mission and the priorities planned for the coming fiscal year, HHB plans to undertake the following:

- Rate customer satisfaction through surveys for maintenance, safety, service and value for tolls paid.
- Measure maintenance performance by comparing completed repair projects in the current year against the high and medium priority repair items identified in inspection reports.
- Use road traffic statistics to measure the effectiveness of enhanced operational activities.
- Measure financial results against annual operating and capital budgets.
  - Measure the extent to which priority projects have advanced.

## Financial summary

	<b>2019-2020 Budget</b>	<b>2019-2020 Forecast</b>	<b>2020-2021 Budget</b>
<b>Revenue</b>	(\$thousands)	(\$thousands)	(\$thousands)
Toll revenue	32,629	32,339	32,565
Interest income	600	841	401
Other income	552	584	579
<b>Total revenue</b>	<b>33,781</b>	<b>33,764</b>	<b>33,545</b>
<b>Expenses</b>			
Administration	2,934	2,827	3,035
Operating	4,520	4,436	4,666
Maintenance	4,359	4,084	4,878
Amortization	8,778	8,729	9,221
Debt servicing	4,771	4,770	4,186
Loss (profit) on disposal of property, plant & equip.	-	54	-
<b>Total expenses</b>	<b>25,362</b>	<b>24,900</b>	<b>25,986</b>
<b>Net operating and comprehensive income</b>	<b>8,419</b>	<b>8,864</b>	<b>7,559</b>