



2024-25 Business Plan

Message from the Chair of the Board and CEO

Halifax Harbour Bridges (HHB) is preparing for unprecedented changes in the way it delivers on its mission to provide efficient and reliable cross-harbour transportation. In that spirit, we are pleased to share our 2024-25 business plan.

Developed through the lens of a recently adopted five-year strategic plan, HHB's effort in the coming fiscal year will focus on five key priorities:

Mackay Bridge Revitalization: We will be carrying out detailed planning and analysis required to lead the organization to a decision point on the rehabilitation or replacement of the 53-year-old structure. Important components of the bridge are deteriorating resulting in an increased level of capital investment to keep the Mackay operating safely. Time is of the essence to determine how best to maintain this critical harbour crossing.

Steel and Paint Program: As our bridges age, they require an increasing amount of attention. Maintaining the condition of the underlying steel structures and corrosion prevention are important aspects of our engineering and maintenance program. In 2024-25, our focus will be to commence an in-depth steel repair and coating program on the Macdonald Bridge towers.

e-Tolling: Building on the recent launch of a refreshed technology suite, we will pursue the next phase of our e-Tolling initiative by revamping aged sensors and unsupported equipment in the toll plazas and detailed planning for the eventual implementation of video tolling.

Staff and Skills Development: We will develop and implement a continuous learning model to upskill and equip our team for success. In addition, HHB must continue to strive to be attractive to the in-demand technical and operational staff required to successfully manage the major challenges that lie ahead.

Cybersecurity Fortification: Acknowledging cyber criminals will continue to target our operation, we are committed to state-of-the-art measures to protect sensitive information.

As back-to-back weekend closures of the Mackay Bridge in late 2023 demonstrated, HHB bridges are critical pieces of transportation infrastructure that facilitate economic activity in the growth centre of the province. As the stewards of the bridges - accountable to the customers who record more than 30 million crossings each year - HHB will continue to invest in the efforts that ensure the safety and efficiency of these critical transportation corridors.

Our business plan is more than a roadmap – it's a commitment to innovation, reliability and community service. And, as always, safety will continue to be a foundational element of everything we do.

Respectfully submitted,



Vicki Harnish

Chair of the Board of Commissioners



Tony Wright

CEO

Strategic Priorities

In late 2023, the HHB Board and staff revisited the organization's five-year strategic plan. Changes reflect the need for HHB to consolidate its strategic priorities and direct our collective attention on the most pressing and important aspects of our business to ensure all staff could clearly see how their work connected with HHB's longer-term goals. The following represents HHB's major 2024-25 initiatives designed to achieve those goals.

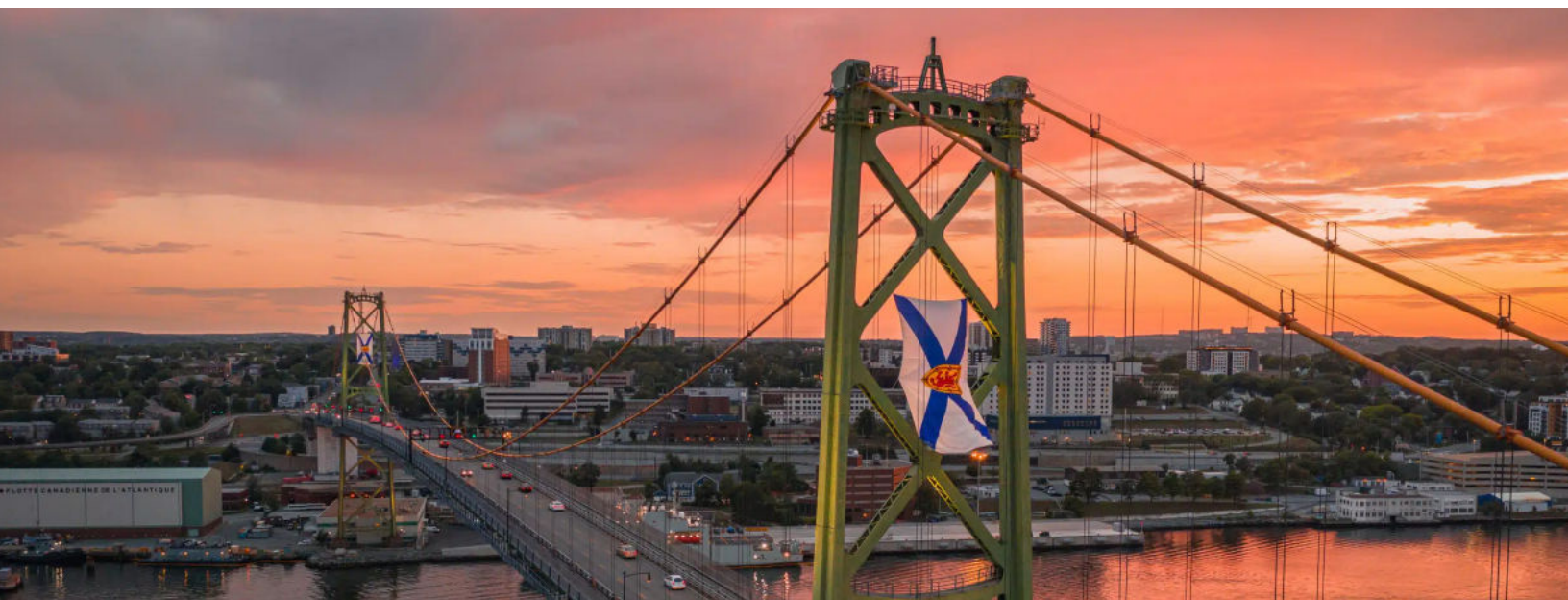
1. Stewardship of the Bridges

Establish a clear future for the MacKay Bridge

- Develop a project roadmap for both rehabilitation and new build options while developing alignment options for construction activities
- A rehabilitation study will detail the specific challenges of redecking the MacKay Bridge
- Stakeholder meeting with neighbours will foster a better understanding of options for a proposed transportation corridor if required

Manage the health and lifespan of the bridges

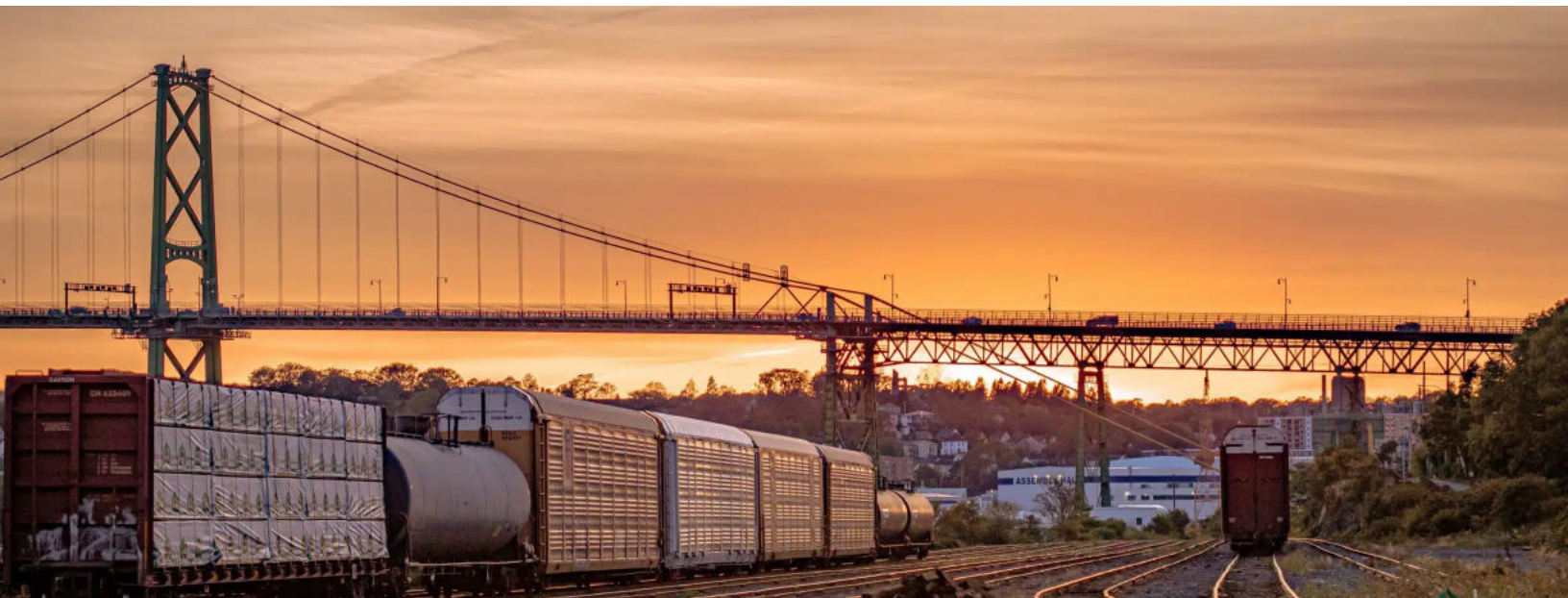
- Deliver a steel and paint program focused on the Macdonald Bridge towers
- Update the 10-year capital and financial plan to inform a possible return to the Nova Scotia Utility and Review Board
- Complete concrete pier and main cable inspections to assess remaining life of these critical components
- Complete scheduled deck and concrete resurfacing, bearing and expansion joint replacements and the replacement of the lighting on the Victoria Street interchange
- Award new security and tolling services contracts
- Launch a weigh in motion (WIM) initiative to develop an improved picture of our commercial traffic and associated impact on the bridges



Create the tools and data needed for HHB's Asset Management Plan

- Identify bridge activities that may be impacted by climate change-induced factors like higher winds or rising sea levels
- WIM and Structural Health Monitoring (SHM): Measuring demand as well as monitoring condition of key elements of our infrastructure is valuable and promotes objective decisions for long-term management.
- Industry consultation and collaboration: HHB derives great value in maintaining strong connection with other bridge owners/authorities who have similar challenges, issues and projects.
- Continue with the next phase of the HHB's custom Bridge Information Management System (BIMMS) for an at-a-glance evaluation of all bridge components
- Establish an organizational green house gas (GHG) baseline that will be used to help evaluate future projects and focus efforts on reducing carbon-based emissions from operations

Metrics: Stewardship of the Bridges	
Capital Project Statistics	Key statistics for capex: safety, quality, financial performance and efficiency
Inspection Outcomes	Annual and detailed inspection results addressed: Fair > resolved within 3 yrs Poor > resolved with 1 yr Good and Excellent > monitor
Component Condition	Bridge component rating system
Financial Health	Maintain or improve key financial metrics: Debt Coverage Ratio, Liquidity Ratio, Unrestricted Reserves to Debt



2. Customer and Community Values

Initiate the first phase of e-Tolling

- Carry out license plate imaging proof of concept study
- Begin replacement of outdated lane-level tolling equipment and operating systems at the toll plazas
- Create a transition plan to further e-Tolling options

Customer satisfaction with MACPASS and the bridge crossing experience

- Complete the conversion of customers from hard-shell MACPASS transponder technology to new sticker transponders. Sticker transponders are more efficient and utilize the latest technology to enable next-generation tolling implementation
- Carry out a user-survey with results used to identify areas for future improvements

Promote bridge and road safety

- Advance the timely notification to all bridge users of travel disruptions and upcoming closures with additional services to the app, new social media options and an enhanced web presence
- Continue maintenance and operational fleet renewal initiatives with particular attention to high-impact assets geared towards improving road conditions and maintenance
- Pursue innovative traffic management systems to provide more automation

Engage customers and stakeholders

- Expand the choice of communication channels to explain what is happening on the bridges, how they are maintained, and how HHB is working to support their long-term availability
- Take the MACPASS swap program more public with appearances at community events, car shows and home shows.

Metrics: Provide Customer and Community Value	
Traffic and Collision Statistics	Traffic incidents per kilometre of travel. Over-all time to clear traffic-related incidents. Percentage of time all toll lanes open.
Customer Satisfaction Results	Through polling and surveys, measure user overall satisfaction. Address claims from users within 3 business days, resolve within 10 business days.
MacPass Utilization	MacPass utilization rates are increased or stable. MACPASS System Online application availability - target 98%.

3. A Healthy Workplace Culture

HHB’s workplace culture supports EDI, physical and psychological safety

- Build on the successes of our EDI initiatives with more workshops, training and recruitment initiatives
- Develop internal communications processes that respond to HHB’s diverse workforce in terms of digital literacy and internet access
- Continue to invite and facilitate employee participation from across all departments for membership on EDI, JOHS, and Environmental Sustainability committees

Employee strengths are developed through education and training

- Implement a skill development program for supervisors and our painting and maintenance teams
- Continue to invest in training and education opportunities for staff including engaging with peers and colleagues at other agencies.

Ensure staff skills are well aligned to operational requirements

- Where necessary, augment staff with experienced construction services to help ensure projects are completed as planned and the work is conducted with the highest regard for worker safety
- Implement an electrical technician apprentice program to give workers the skills in-house needed to maintain our equipment

Metrics: Nurture a Healthy Workplace Culture	
Worker Safety Stats	Monthly safety-related statistics. WCB Industry Ranking - target 95th percentile. Safety Audit exceeds a score of 90%.
Employee Engagement	Improved metrics on employee satisfaction and engagement survey. 100% completion of annual employee appraisals and training plans.
EDI	Employee composition mirrors that of NS demographics.



4. Financial Summary

	2023-2024 Budget	2023-2024 Forecast	2024-2025 Budget
Revenue	(\$ in thousands)	(\$ in thousands)	(\$ in thousands)
Toll revenue	39,188	37,207	39,394
Interest income	1,335	1,211	1,019
Other income	147	197	167
Total revenue	40,670	38,615	40,580
Expenses			
Administration	3,685	3,604	4,288
Operating	6,202	6,072	7,108
Maintenance	5,122	5,138	6,780
Amortization	11,075	10,615	11,619
Debt servicing	5,443	4,463	5,471
Total expenses	31,527	29,892	35,266
Net operating and comprehensive income	9,143	8,723	5,314