



HALIFAX HARBOUR BRIDGES
FIVE-YEAR STRATEGIC PLAN
2015—2020

TABLE OF CONTENTS

Introduction • 3

The Big Lift
Approach to strategic planning
Monitoring performance

Corporate Overview • 5

Mandate
Organizational structure

Strategic Plan • 6

Mission
Vision
Core values
Success

Conditions, Trends & Assumptions • 7

Demographics
Societal values
Legislation/regulation
Business/economic climate
Technology

Strategic Goals • 8

Quality and standards
Recognition of value
Fiscal sustainability
Leadership in the workplace

About Halifax Harbour Bridges (HHB) • 13

INTRODUCTION TO THE FIVE-YEAR STRATEGIC PLAN

This strategic plan serves as the roadmap to guide employees and members of the board of commissioners on the steps required to help HHB achieve its goals.

Following the construction and opening of the Macdonald Bridge in 1955, the purpose of the Halifax-Dartmouth Bridge Commission (operating today as Halifax Harbour Bridges or HHB) was essentially to collect the tolls and maintain the bridge.

The approach to operating and maintaining two bridges 60 years later (the Macdonald Bridge is 60 years old and the MacKay Bridge is 45 years old) is vastly different than it was in 1955. Today we are focused on maintaining the bridges to ensure they remain standing for generations to come.

We have gone from one bridge and three million crossings a year to two bridges and almost 34 million crossings a year. We've gone from cash and tickets to tokens and now transponders, from hand-painted signs to electronic message boards and from weather vanes to weather stations.

The bridges are major transportation links in the region and HHB continues to see increasing traffic across both bridges with a 2.3 percent increase in traffic over the last five years. During the morning and evening peak hours both bridges are at capacity. This means that if there is even a minor incident during these times congestion can build quickly and cause significant delays, not just on the bridges but on the surrounding road network.

To manage this increased demand we continue to focus on preventing incidents from occurring and clearing them quickly when they do occur. We also continue to use technology to manage the demand by promoting our electronic tolling system, MACPASS, and other traffic management tools.

And we continue to operate with strong yet prudent fiscal management and conduct the maintenance and capital projects to ensure the long term safety of the bridges and the traveling public.

The Big Lift

HNB has embarked on the largest capital project since the MacKay opened in 1970. To extend the life of the Macdonald Bridge and to reduce maintenance, the entire suspended portion of the Macdonald Bridge will be replaced.

This project, also known as The Big Lift, is an engineering feat – it is only the second time the suspended spans of a suspension bridge will be replaced while keeping the bridge open to traffic. It includes replacing the truss, floor beams and road deck and the suspender ropes.

In March 2015 the project moved from five years of planning to the construction phase, with the beginning of overnight bridge closures five nights a week. The first of 46 deck segments will be replaced at the end of August 2015 with the bulk of the project wrapping up by the end of 2016.

The project will be paid for entirely through toll revenue and is financed through a repayable loan with the province of Nova Scotia.



This photo shows a deck segment being replaced on the Lions Gate Bridge. The same process will be used on the Macdonald Bridge.

HNB is ready and focused on delivering a project that is on time, on budget and with no injuries.

HNB continues to participate in the discussions around ensuring a sustainable transportation system for our region and investigating new strategies to ensure HNB's ability to keep traffic moving efficiently and safely over the Halifax harbour.

Approach to Strategic Planning

This strategic plan is the result of several months of research and consultation between members of the board of commissioners and the HNB management team. Existing research and data helped inform the group along with identifying the conditions, trends and assumptions in which HNB operates.

Monitoring Performance

Specifics of the plan will be reported in the annual business plan. Results will be monitored annually in HNB's annual report.

CORPORATE OVERVIEW

Mandate

The Halifax-Dartmouth Bridge Commission (operating as Halifax Harbour Bridges - HHB) is the self-supporting entity that operates two toll bridges, the Angus L. Macdonald Bridge and the A. Murray MacKay Bridge. It 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 Halifax Harbour and the North West Arm, or either of them.

Organizational Structure

HHB has nine board members. The provincial government appoints five members, including the Chair and Vice-Chair; and the municipal government appoints two councillors and two members from the public to serve on the board. Within the board structure there are two standing committees dealing specifically with:

1. Audit & Finance
2. Governance, policy & enterprise risk management

HHB employs 36 administrative and maintenance staff on a permanent basis. Seasonally, HHB employs 10 painters, 10 gardening staff and five maintenance staff. There are also approximately 50 members of Commissionaires Nova Scotia who are under contract and have provided operational services to the bridges for 60 years.



STRATEGIC PLAN

Mission

To provide safe, efficient and reliable cross harbour transportation infrastructure in a cost effective manner.

Vision

To be recognized as world class for providing innovative transportation solutions.

Core Values

The following values are the essential principles that guide Halifax Harbour Bridges as an organization:

Safety – Fundamental focus and shared responsibility

Stewardship – Protection and maintenance of our bridges

Customer Service – Focused on excellence

Respect – Open and professional communications

Community – Engagement and support of our communities

Integrity – Acting with credibility and accountability

Engagement – Focusing on employee development and participation

Leadership – Competent, energetic and focused

Teamwork – Building on each other's strengths and helping each other grow

Success Means:

- Customers have a high level of satisfaction with Halifax Harbour Bridges.
- Halifax Harbour Bridges is recognized as a high performing organization.
- Halifax Harbour Bridges is a leader in the use of innovative technologies to improve safety and alleviate traffic congestion.
- Halifax Harbour Bridges is recognized for its outstanding role in the growth of active transportation and environmentally sustainable practices.
- Financial sustainability.
- Halifax Harbour Bridges has an injury free workplace.
- Preservation of the bridges through excellent maintenance.

CONDITIONS, TRENDS & ASSUMPTIONS

Through the planning process it is necessary to understand the current conditions, trends and what the future may look like. This process helps ensure the goals being developed are relevant.

Demographics

- There are many single passenger vehicles using the bridges.
- There will be increased demand for modes of active and public transportation.
- The population of Halifax is growing.

Societal Values

- Safety has taken on an increased level of importance.
- There are higher expectations for responsible corporate behavior.
- Energy efficiency and the environment are increasingly important.

Legislation/Regulation

- Greater accountability is expected from government business enterprises.
- Increasing environmental regulation.
- Evolving safety requirements.
- Increasing legislative requirement of employers and employees.
- Subject to Nova Scotia Utility and Review Board toll rate setting.

Business/Economic Climate

- As a province, we need to innovate.
- Economic growth is expected.
- There is traffic congestion.

Technology

- We are shifting to a cashless society.
- There will be toll interoperability throughout North America.
- Social media continues to expand.
- A growing need for increased security.
- A growing dependence on technology.

STRATEGIC GOALS

To achieve our vision, four key strategic goals will guide HHB:

Quality & Standards

Improve safety and efficiency in maintenance and operations.

Recognition of Value

Provide an excellent customer experience.

Fiscal Sustainability

Demonstrate financial responsibility through effective deployment of our capital and operating resources.

Leadership in the Workplace

Create a workplace culture where employees have an opportunity to grow and participate.



Strategic Goal #1

Quality & Standards

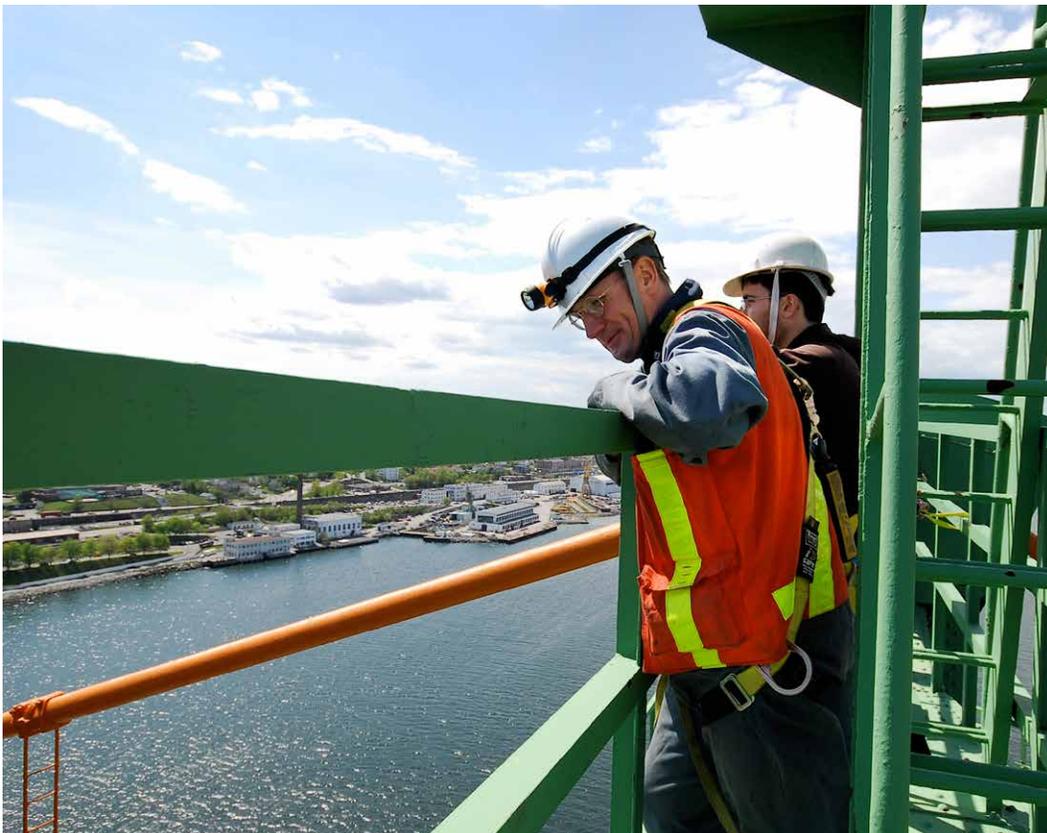
Improve safety and efficiency in maintenance and operations.

Desired Outcomes

- An injury free workplace
- Maximized operational capacity of the two bridges
- Extended life of the bridges
- Improved public safety

Strategies to Achieve Desired Outcomes

- Decrease the frequency and impact of incidents that delay bridge traffic
- Adopt industry best practices for bridge upgrades, maintenance and operations
- Conduct annual inspections and repairs as required
- Grow the safety culture for employees, contractors and bridge users
- Be environmentally responsible in construction, operations and maintenance activities
- Be considered expert in tolling and long span bridges



Strategic Goal #2

Recognition of Value

Provide an excellent customer experience.

Desired Outcomes

- Increased customer satisfaction with bridge operations
- Expanded use of MACPASS Plus for parking
- Improved access and egress for cyclists
- Reduced delays on bridges

Strategies to Achieve Desired Outcomes

- Focus organizational efforts on issues identified in customer satisfaction surveys
- Provide timely traveler information
- Increase MACPASS distribution and payment options
- Work with partner organizations to promote active transportation on the ALM bridge
- Enhanced information flow to customers and stakeholders



Strategic Goal #3

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

Strategies to Achieve Desired Outcomes

- Continuous refinement of future cash flow forecasting
- Enhanced multi-year capital forecasting including cost estimates
- Monitor spending against benchmark data
- Enhanced budgeting processes that focus on automation and improved accuracy



Strategic Goal #4

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

Strategies to Achieve Desired Outcomes

- Promote training and development
- Provide opportunities for staff to develop new skills
- Measure employee satisfaction and engagement
- Manage performance
- Recognize individual and team excellence
- Develop innovation teams



Facts about HHB

- HHB is a commission of the Nova Scotia government.

HHB receives no funding

from the provincial government.

- The **operations & maintenance**

of the bridges are paid through the tolls customers pay to cross.

- In 2013/14, there were

33.1 million crossings.

This is a 2.3% increase over 2008/09.

- In 2013/14, **73.5%**

of the crossings were made using HHB's electronic tolling system, MACPASS.

- In 2013/14 **\$13.8 million**

from tolls were invested in capital projects.

- HHB is **fiscally responsible.**

In 2000, HHB had just completed the third lane project on the Macdonald Bridge and had launched electronic tolling — MACPASS. At that time HHB reported a gross capital debt of \$123 million. At March 31, 2014, \$42 million of debt remained. Over the same time period an additional \$140 million was spent on maintenance and capital projects.

ABOUT HALIFAX HARBOUR BRIDGES

Board of Commissioners 2015–2016

Provincial Appointees

Wayne Mason (*Chair*)

Vicki Harnish (*Vice Chair*)

Claude Carter

Bill Book

Doug Skinner

Municipal Appointees

Laurel Clark

Darren Fisher, *Councillor*

David Hendsbee, *Councillor*

Timothy Olive

Management Team

Steve Snider, *General Manager & CEO*

Ahsan Chowdhury, *Chief Engineer*

Jon Eppell, *Project Lead, Big Lift*

Peter Hollett, *Safety Manager*

Dennis Kelly, *Operations Manager*

Alison MacDonald, *Communications Manager*

Michael McFeters, *Chief Financial Officer*

Sheri Murphy, *Manager, Tolling & Technology*

Frank Robinson, *Maintenance Engineer*

Kate Sullivan, *Executive Assistant to the CEO*



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