




# Member Agency Report

City of Victoria

A photograph of two young Indigenous women looking out over a body of water. The woman on the left has long brown hair in a braid and is wearing a dark top. The woman on the right is wearing a red headband with a feather and a red garment. In the background, there is a bridge with colorful murals on its railing. The text "Acknowledging the Traditional Territory of the Lekwungen Peoples" is overlaid in white.

# Acknowledging the Traditional Territory of the Lekwungen Peoples



A person wearing a grey t-shirt and yellow wristbands is holding a large, brown, five-armed starfish. The background is a blurred outdoor setting with some debris. The text 'Introductions' is overlaid in white, centered on the starfish.

# Introductions

Chair Dave Cowen

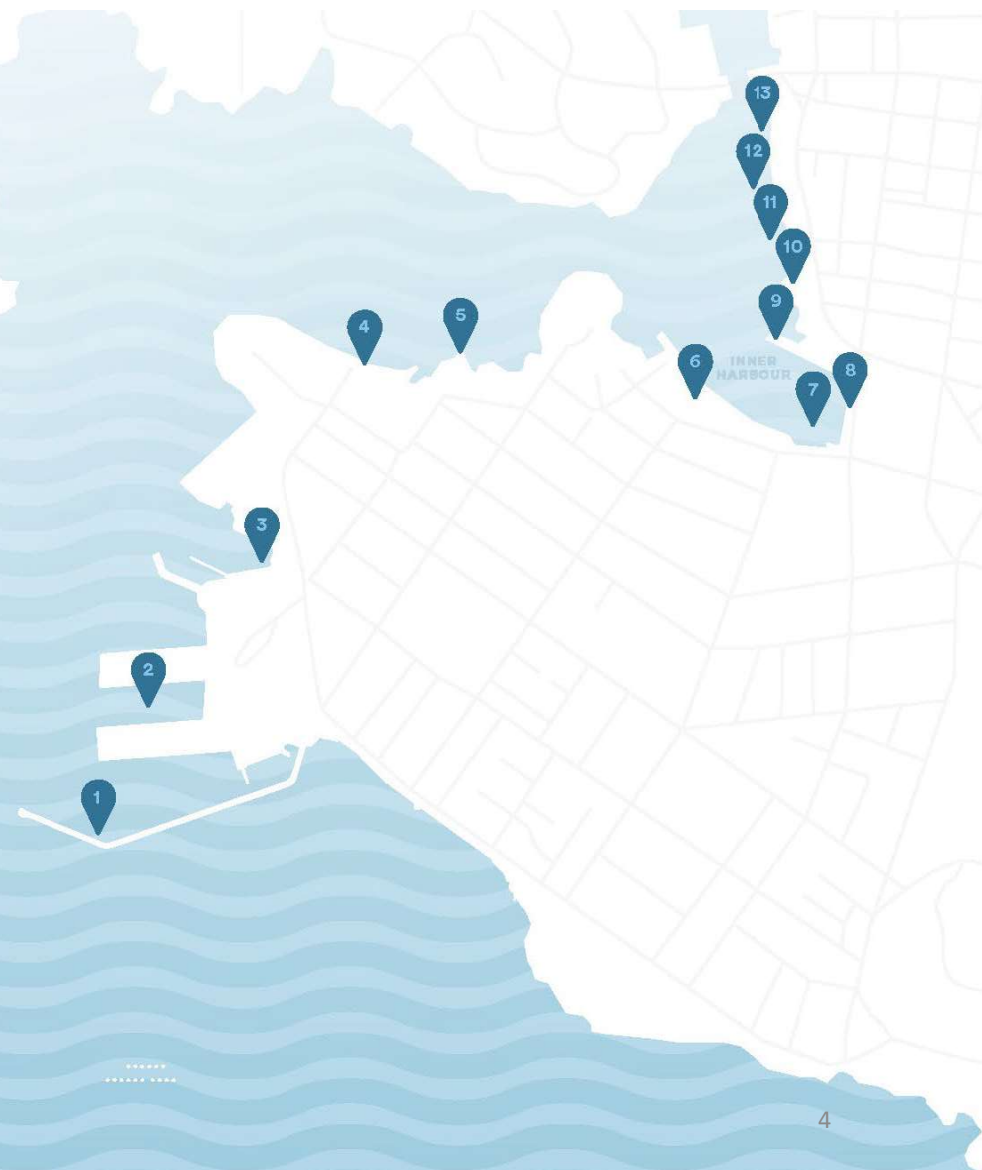
CEO Ian Robertson

# GVHA Assets at a Glance



We own and operate high-profile community assets along with commercial and marine holdings.

- 1 Ogden Point Breakwater
- 2 Victoria Cruise Ship and Deep-Water Terminal at Ogden Point
- 3 Public Boat Launch
- 4 Fisherman's Wharf and Fuel Dock
- 5 Raymur Point Customs Dock
- 6 Steamship Terminal
- 7 Causeway Marina
- 8 Inner Harbour Lower Causeway
- 9 Ship Point
- 10 Broughton Street Pier
- 11 Wharf Street Marina
- 12 Hyack Terminal
- 13 Johnson Street Marina



# Indigenous Relations

- In 2019, with the support of the Esquimalt Nation and Songhees Nation, we announced our participation in the Canadian Council for Aboriginal Business' Progressive Aboriginal Relations (PAR) Program.
- PAR is a bench-marking tool that helps businesses measure its work in Indigenous relations in 4 areas: leadership, community relations, business development, and employment.
- We are working on Phase 3 of the Committed process and aim to apply for certification in April 2021.
- Some of the initiatives that we have focused on in 2019/20 include:
  - GVHA's First Nations Revenue Contribution Fund
  - Lekwungen Youth Job Shadowing Program & Seasonal Opportunities Program
  - GVHA's Indigenous Business Directory
  - Indigenous cultural staff training



# Financial Performance – 2019-20

*Based on financial statements for fiscal year-end, March 31, 2020*



**\$16.3M in  
Operating  
Revenues**

*Budgeted: \$15.8M*



**\$3.6M in Cash  
from Operations**

*Budgeted: \$2.9M*



**\$12.7M in  
Operating  
Expenses**

*Budgeted: \$12.9M*



**\$5.5M in  
Capital  
Spending**



# Financial Performance – 2020-21

*Draft and Unaudited Forecast for fiscal year-end March 31, 2021*



**\$4.1M in  
Operating  
Revenues**

*Budgeted: \$18.1M*



**-\$2.8M in Cash  
from Operations**

*Budgeted: \$2.9M*



**\$6.8M in  
Operating  
Expenses**

*Budgeted: \$15.2M*



**\$0.7M in  
Capital  
Budgeted**

# COVID-19: Our Response

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- Operations & Staffing Reductions
- Capital Project Postponements
- Canadian Emergency Wage Subsidy
- Canadian Emergency Commercial Rent Assistance Program
- Commercial Customer Support & Rent Deferrals





## COVID-19: Breakwater District Activation

- Ogden Point Breakwater closure and subsequent reopening
- New outdoor seating areas
- Private fitness classes
- Outdoor and physically-distanced indoor meetings
- Charitable efforts





## COVID-19: Inner Harbour Activities

- Marinas – volume down by 93% primarily due to CDA-USA BDY closure
- Cancelled Inner Harbour Summer Line Up
- Most public events were cancelled by their organizing committees
- Planning for 2021





## COVID-19: Infrastructure & Major Projects

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- Mooring dolphin extension completed
- Facility condition assessments completed



# Resumption of Cruise

## Current Status:

- Cruise operations resumed in Europe under strict health protocols
- Cruise operations resumption strategy constantly under revision and improvement
- 2021 schedule currently shows a similar number of vessel calls as 2020
  - 300 ship calls
  - ~800,000 passengers
- We continue to ask questions of cruise lines about their resumption plans and plans for Canada

## Next Steps:

- Victoria's 2021 cruise season will be impacted by:
  - International travel restrictions or openness
  - Timing of cruise operations resumption in North America (early 2021 is currently the earliest potential period)



## Environment & Sustainability

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- Green Marine: 3.7/5
- Climate Smart: GHG ↓ 27%
- Clean Marine BC: 5/5
- PNWTS Hydrogen Fuel Cell Conversion Pilot Project
- Emissions Inventory: Equivalent to 3,241 cars on the road per year



# Shore Power Feasibility Study







# Questions & Discussion