




Member Agency Report

City of Victoria

A photograph of two young women from behind, looking out over a beach and ocean. The woman on the left has long brown hair in a braid. The woman on the right is wearing a red headband with white braids and a feather. The text "Acknowledging the Traditional Territory of the Lekwungen Peoples" is overlaid in white. The background shows a sandy beach, blue water, and a bridge with colorful arches in the distance.

Acknowledging the Traditional Territory of the Lekwungen Peoples

A person wearing a grey t-shirt and a yellow long-sleeved shirt is holding a large, spiny, light-brown starfish. The background is a blurred beach scene with various pieces of debris, including a black tire and some blue and yellow objects. The text "Introductions" is overlaid in the center in a large, white, sans-serif font.

Introductions

Chair Christine Willow

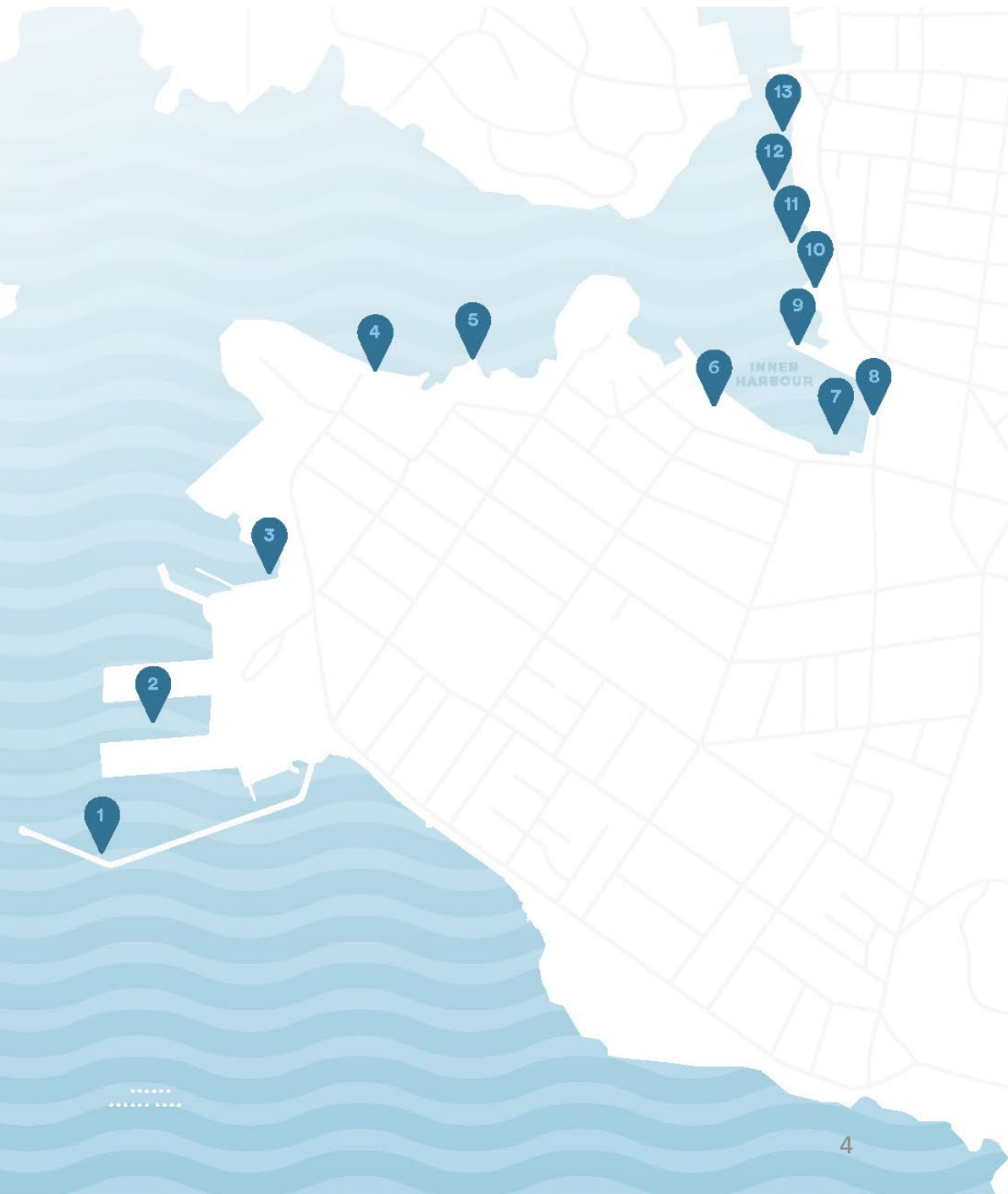
CEO Ian Robertson

GVHA Assets at a Glance



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

- ❶ Ogden Point Breakwater
- ❷ Victoria Cruise Ship and Deep-Water Terminal at Ogden Point
- ❸ Public Boat Launch
- ❹ Fisherman's Wharf and Fuel Dock
- ❺ Raymur Point Customs Dock
- ❻ Steamship Terminal
- ❼ Causeway Marina
- ❽ Inner Harbour Lower Causeway
- ❾ Ship Point
- ❿ Broughton Street Pier
- ⓫ Wharf Street Marina
- ⓬ Hyack Terminal
- ⓭ 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

- 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

- Mooring dolphin extension completed
- Facility condition assessments completed

Resumption of Cruise

- Cruise operations resumption strategy constantly under revision and improvement
- 2021 schedule currently shows a similar number of vessel calls as 2020, but this will change
- 2021 cruise season will be impacted by International travel restrictions and timing of cruise operations resumption in North America





Environment & Sustainability

- 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

- A reduction of more than 46% of greenhouse gas emissions (GHG) and criteria air contaminants (CACs) is achievable, and equivalent to 1,394 cars on the road per year.
- The cost of the proposed solution is between \$23.3 million and \$24.8 million.
- By 2030, 85% of all vessels calling to the Victoria Cruise Terminal will be shore power capable; that number will increase to 95% by 2040.



An aerial photograph of a coastal city. In the foreground, a large white circular overlay contains text. To the left of the circle, a marina is filled with numerous colorful floating houses. To the right, a large multi-story residential building with many windows and balconies stands on the shore. In the background, a large cruise ship is docked at a pier, and the city extends to the water's edge. The sky is blue with scattered white clouds.

Where we need your support

- Supporting shore power funding asks
- Collaboration in maintaining community amenities

A scenic view of a harbor with a large domed building in the background and purple flowers in the foreground. The text "Questions & Discussion" is overlaid in the center.

Questions & Discussion