



Strategic and Business Plan

2011-12





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In 2002, four public port facilities in Victoria Harbour were divested from Transport Canada. Greater Victoria Harbour Authority (GVHA) was formed as a non-profit society to manage the Ogden Point deep sea terminal, Fisherman's Wharf and the marinas at Ship Point/Causeway and Wharf Street/Johnson Street.

The driving philosophy of GVHA is to be an effective and respected advocate for the best marine and marine-related uses of the entire Victoria Harbour. This includes how the harbour can serve Greater Victoria to its fullest potential and considerations for future development.

GVHA's four port facilities were appraised at \$150 million in 2007. They will generate a projected \$6.4 million in revenue for the society in its 2010/2011 operating year. These funds are used for upgrading docks and piers, building public pathways and sponsoring festivals and community events.

The society pays property taxes and receives no financial support from governments. Our work helps bolster the regional economy, with estimated spinoffs of more than \$200 million per year into the surrounding area. A large portion of that spending comes from cruise tourism.



MEMBER AGENCIES

- Capital Regional District
- City of Victoria
- Esquimalt Nation
- Songhees Nation
- Greater Victoria Chamber of Commerce
- Provincial Capital Commission
- Tourism Victoria
- Township of Esquimalt
- Victoria Esquimalt Harbour Society



Vision

We envision a harbour where people live, learn, work and play; a spectacular gateway into Victoria's past and into its future; monumental in look and feel; linking communities and people together.

Mandate

GVHA's mandate is to be effective and respected advocates for best water, marine and marine-related use and development of the whole harbour while optimizing current and future harbour assets.

Guiding Principles

Accountability

We commit to act in the best interests of Victoria Harbour on behalf of our member agencies, their stakeholders and the citizens of the region.

Working Harbour

We commit to maintaining Victoria Harbour as a working harbour, where commerce requiring the connection between land and water takes place.

Sustainability

We commit to incorporating and balancing the social, environmental and economic impacts of our activities on both Victoria Harbour and the community.

First Nations Relationships

We commit to working in partnership with the Esquimalt and Songhees Nations to achieve a meaningful role for them in the economy of Victoria Harbour.



Environmental Stewardship

Victoria Harbour's natural beauty is one of its greatest assets. We aim to be a leader in environmental stewardship to preserve that beauty. To ensure the health of residents, visitors and marine life, GVHA applies best environmental practices to all our activities. We look for opportunities to adopt progressive green initiatives.

We are measuring GVHA operations and activities at our properties in 2011-12 to establish environmental targets. A planned environmental audit will serve as a baseline for developing sustainable practices into the future.

We are also continuing to research environmental issues and opportunities, including:

- shore power
- renewable power generation
- waste management (green composting)
- environmentally friendly procurement policy

Other initiatives planned for 2011-12 include:

- joining the North West Ports Clean Air Strategy
- taking part in James Bay air quality monitoring in partnership with the BC Ministry of Environment
- achieving the Clean Marine certification for marina properties
- developing a sustainability framework

We look forward to working with clients and customers to help them reduce their environmental footprint and contribute to a greener marine community.

Harbour Leadership

Victoria's harbour continues to evolve. We look forward to leading the community in this evolution by reaching a shared waterfront vision with our partners and ensuring that vision becomes a reality. GVHA will continue to manage our properties effectively, engage with the community and remain accountable to our member agencies.

In 2011-12, we intend to advocate on harbour issues by making principled decisions. These decisions are based on our vision, mandate and guiding principles to ensure decisions meet the needs of the working harbour, First Nations partners and member agencies. This also ensures decisions are made with a balanced approach.





To achieve our leadership goal in 2011-12, we will:

- bring stakeholders and the community together to develop visions for Ogden Point and Fisherman’s Wharf
- target important government partners to ensure the issues that are most important to Victoria’s harbour and the community are brought to the forefront
- seek a vision for the Inner Harbour from all stakeholders in the harbour
- support the vision of a harbour pathway
- continue to pursue divestiture opportunities



Community Contribution

The harbour is part of the cultural heart of Greater Victoria. GVHA is committed to ensuring the social fabric of the city is made stronger through the harbour’s contributions.

We strive to manage vibrant, busy properties that provide the region with jobs, activities and opportunities for economic development. Our facilities are publicly accessible, especially the lower causeway, the breakwater and Fisherman’s Wharf.

Hosting festivals and events is important to us, and we are committed to easing any impact on the

community from activities on GVHA property. We will continue to use our assets and the harbour to benefit the whole region.

First Nations Partnership

The Esquimalt and Songhees Nations have made Victoria Harbour their home for thousands of years. GVHA committed from its inception to partner with the Nations to:

- raise awareness of the Nations
- find economic development opportunities
- develop employment initiatives

We have cultivated a strong relationship with the Esquimalt and Songhees, and 2010-11 marked a significant year in the development of that relationship. GVHA agreed to find a model for net revenue sharing with the Nations from future activities on our properties.

In 2011-12, we will be working with our First Nations partners to determine what that model will be. GVHA continues to search for First Nations business ventures and partnerships through the Ogden Point Master Plan.

Financial Management

For GVHA to be effective advocates for the harbour, we need to manage our stewardship of harbour assets in a way that achieves financial sustainability. We aim to optimize GVHA's financial position by:

- achieving market rate
- seeking out new business ventures
- capitalizing on financial investment opportunities
- investing in port infrastructure to:
 - optimize revenue potential
 - minimize costs

We will focus on developing a long-term financial strategy in 2011-12. This will include cash flow analysis and financial modeling.

Our marketing efforts will be increased for marinas, shipping and business development opportunities. We will seek new business ventures and analyze proposals. Advancing critical infrastructure projects will increase revenue and services, and reduce risk.

Customer Satisfaction

Keeping customers and increasing the quality of their experience is important to us. We are driven to provide premium products and services. GVHA has four main customer groups:

- Cruise ship companies
- Marina customers
- Property customers
- Shipping and warehousing customers



In 2011-12, we will increase our communication meetings and contacts. Customer service training will continue to be implemented. At Fisherman's Wharf, we will be consulting with customers and stakeholders as we create a marina development strategy and facility plan which will include design guidelines.

To keep our customers happy, we:

- engage and consult with customers by being available and responsive to their needs
- provide a high level of customer service
- maintain and enhance our facilities
- keep facilities safe and clean



Our Team

Developing an engaged workforce and effective business processes is key to becoming a high-performing organization.

We encourage our workforce to be effective and efficient by:

- providing training and development
- valuing quality efforts
- offering competitive compensation
- managing performance
- offering a flexible, safe, healthy work environment
- communicating effectively and consistently
- having processes and best practices
- planning effectively
- maintaining a risk management program



Seasonal and permanent staff during Variety Boat for Hope 2010.

In 2011-12, we will be developing the processes needed to effectively support our team, including:

- Human Resource Strategy
- Governance Effectiveness Review
- Quality Management/Assurance program
- Procurement Policy



These metrics set out which parameters indicate the achievement of GVHA's organizational goals. The baseline numbers that describe these metrics are in the process of being established.

Stakeholder Goal

Take the lead in building stakeholder relationships to become influential in the development of the working harbour.

Metrics:

- Reputation rating through an assessment of stakeholder engagement
- Financial contributions to the community through sponsorships and donation programs

First Nations Partnership Goal

Partner with Esquimalt and Songhees Nations to develop opportunities for creating awareness of the bands. Contribute to their goals, capacity-building and economic development.

Metrics:

- Feedback and satisfaction of Esquimalt Nation
- Feedback and satisfaction of Songhees Nation

Financial Goal

Achieve financial sustainability through the management of our business.

Metrics:

- Overall: return on capital (book value), net operating surplus, general overhead % compared to industry
- Cruise: rate per passenger compared to industry, revenue per passenger for ancillary services
- Shipping/Other: revenue as % of total shipping revenue
- Property Services: rate per square foot compared to industry
- Marina: rate per linear foot compared to industry

Customer Goal

Provide premium products and services to attract and retain quality and value-added customers

Metrics:

- Overall: customer reputation rating from an assessment of stakeholder satisfaction
- Cruise: number of passengers per year



Internal (People, Processes and Culture) Goal

Develop an engaged workforce and effective business processes to become a high-performance organization.

Metrics:

- People and Culture: employee engagement assessment (baseline/targets), board effectiveness evaluation score
- Processes: quality assurance audit score, sustainability audit score





Ogden Point

The majority of Ogden Point is operated as a deep sea terminal facility. The full site covers close to 30 acres of land and seabed. Pier A offers two berths (1,100 ft and 800 ft) and is home to a 100,000 ft² warehouse. The two berths at Pier B have been extended to 1,040 ft with the installation of a mooring dolphin.

The breakwater and interpretive pathway are open to the public for use as a park. The Land & Sea mural project is expected to draw more locals and visitors to the site. Leisure divers frequent the sea side of the breakwater area, supported by the dive shop below Ogden Point Café.

Under a contract with GVHA, Western Stevedoring manages Ogden Point piers, the warehouse and transportation staging area. The International Longshore and Warehouse Union provides labour via the B.C. Maritime Employees' Association. Canada Border Services Agency handles customs clearance.



The Pacific Pilotage Authority operates a wharf on the south shore of Pier A South.

The stretch of Ogden Point next to Dallas Road is leased to clients for commercial use, such as the Ogden Point Café. It also sees short-term licensees using the area for storing new vehicles, buses, construction materials, storage sheds/containers and staging horse carriage operations. GVHA's workshop and office are also part of the Dallas Road zone.

The Camel Point area is occupied by marine retail services and the Helijet helicopter port, as well as a public boat launch.

GVHA is committed to protecting Ogden Point as a deep sea port facility. Future development of the site will focus on expanding deep sea shipping opportunities. Residential development, casino development and hotel development are not considered compatible uses with the site. The Ogden Point Master Plan will serve as the guide for all future development at Ogden Point.



Fisherman's Wharf

Fisherman's Wharf combines commercial business, fishing vessel operations, float homes and year-round moorage for pleasure boats into a unique marine destination.

The Huron Street pier supports the commercial fishing and shellfish industries with an off-loading facility. Approximately 1,000 linear feet of float space is dedicated to supporting the commercial fishing fleet. GVHA acquired a marine fuel dock in 2006 and installed new underground storage tanks and modern monitoring equipment.

Washroom and shower facilities are available to marina clients in GVHA's commercial condo in the Shoal Point building. Public seasonal washrooms are located on the floats.

GVHA provides parking for the marina, adjacent park users and the Shoal Point business sector. Lots are managed by Robbins Parking.

Transport Canada's Harbour Master's office is also located at Fisherman's Wharf.



Ship Point / Causeway

Ship Point Pier serves mainly passenger vessels, large yachts and provides pick-up/drop-off areas for commercial vessels. Ship Point is home to many of Victoria's marine and community events. Whale watching boats, fishing charters and sailing charter vessels make active use of the loading area known as "Yellow Line". Pocket cruise ships use Ship Point as it is certified for International Ship and Port Security (ISPS). Pleasure vessels up to 275 ft. in length can be docked at the floats and pier. Larger fishing vessels use this facility for moorage and for servicing nets and equipment. Pedestrian access is via Provincial Capital Commission (PCC) property or the Lower Causeway.

Located at the city's heart, the causeway is directly across from the historic Empress Hotel and provincial Legislature. This facility is a popular guest moorage marina during the summer, with limited transient visits during the winter. Monthly moorage is offered in shoulder and winter seasons. It serves as a pick-up point for tour vessels and harbour ferries.



The Lower Causeway is a public walkway, designated as a heritage structure by the City of Victoria. It is home to the artists, buskers, jugglers and performers of the Victoria Harbour Festival. The Songhees Nation manages the Causeway First Nation artist program on GVHA's behalf. Public washroom facilities for the Lower Causeway and the marina are provided in the PCC building beneath the Tourism Information Centre. Access to the causeway and marina is through PCC properties at each end or via the steps off Government Street. Parking is available on the north side of the causeway.

Wharf Street / Johnson Street

Wharf Street floats offer commercial moorage, annual and guest moorage for pleasure vessels. The marina is ideal for group bookings with a group float available for barbecues and small gatherings. Access to the pier is via the parking lot on PCC property. GVHA has a short-term licence with PCC for a small portion of the water lot.

Johnson Street floats have one large float home in residence, as well as a launch and storage float for small craft. The facility is mostly used to tie up fishing vessels and commercial floats. Johnson Street has limited services, with no sewage hook-up. Access to the property is via the City of Victoria parking lot. An international float plane terminal sublets the water lot from the nearby leaseholder, the Victoria Regent Hotel.



Broughton Street Pier is used for commercial moorage. It has a customs clearance float and popular food kiosk Red Fish Blue Fish. A washroom, laundry and shower facility on the pier is available for use by all Inner Harbour moorage customers. The dock at Broughton Street provides sponsored moorage for one Victoria Fire Department vessel. The pier is a vital link in the harbourfront walkway.

To the north of the Johnson Street Bridge, Mermaid Wharf is a small marina facility at the base of Swift Street. GVHA owns the assets and leases the water lot from Transport Canada. Access to services is provided with the consent of the upland owner through a 10-year agreement. A public access walkway runs along the shoreline. There is no exclusive vehicle parking or washroom facility that supports this pocket marina, but Mermaid Wharf has several permanent clients who use the marina for pleasure vessel moorage.



189 Dallas Road
Victoria, BC V8V 1W9
250-383-8300
www.victoriaharbour.org

Our Member Agencies

