



Appendix 1: Operations Summary Report for the Quarter Ended June 30, 2019

	A	B	C	D	E	F	G	H	I	J
Routes	Actual Round Trips	Capacity Provided (AEQ's)	AEQ's Carried QTR 1 F2020	Capacity Utilization QTR 1 F2020 (C / B)	Capacity Utilization QTR 1 F2019	AEQ's Carried QTR 1 F2019	AEQ Growth (C - F)	AEQ Tariff Revenue QTR 1 F2020 Note 2	AEQ Tariff Revenue QTR 1 F2019 Note 2	AEQ Tariff Revenue Growth (H - I)
1	1,154.5	750,414	639,316	85.2%	86.9%	638,969	347	\$ 40,721,165	\$ 40,294,244	\$ 426,921
2	800.5	499,272	357,368	71.6%	72.3%	350,039	7,329	21,658,998	21,045,623	613,375
3	809.5	489,128	344,057	70.3%	71.6%	348,411	(4,354)	7,641,225	7,689,873	(48,648)
30	680.5	401,208	270,593	67.4%	64.0%	264,214	6,379	19,316,810	18,827,472	489,338
<b>Major Routes</b>	<b>3,445.0</b>	<b>2,140,022</b>	<b>1,611,334</b>	<b>75.3%</b>	<b>75.6%</b>	<b>1,601,633</b>	<b>9,701</b>	<b>89,338,198</b>	<b>87,857,212</b>	<b>1,480,986</b>
10	23.0	4,422	3,884	87.8%	74.1%	3,733	151	1,070,734	976,084	94,650
11	42.0	7,448	6,495	87.2%	88.5%	6,005	490	1,052,115	916,004	136,111
28	22.0	1,264	721	57.0%	0.0%	721	721	155,796		155,796
<b>Northern Routes</b>	<b>87.0</b>	<b>13,134.0</b>	<b>11,100</b>	<b>84.5%</b>	<b>82.3%</b>	<b>9,738</b>	<b>1,362</b>	<b>2,278,645</b>	<b>1,892,088</b>	<b>386,557</b>
4	717.0	131,928	97,535	73.9%	72.7%	95,239	2,296	1,036,593	981,356	55,237
5	881.0	157,000	82,706	52.7%	52.8%	78,651	4,055	950,806	851,632	99,174
6	1,151.0	114,328	74,169	64.9%	65.1%	75,381	(1,212)	871,191	874,569	(3,378)
7	719.0	161,056	56,293	35.0%	35.7%	53,573	2,720	1,143,213	1,086,884	56,329
8	1,390.0	248,472	156,016	62.8%	61.6%	148,999	7,017	1,613,507	1,559,442	54,065
9	255.0	82,248	57,011	69.3%	64.2%	46,009	11,002	2,288,631	1,877,627	411,004
12	806.0	32,756	28,647	87.5%	94.9%	29,133	(486)	319,464	321,995	(2,531)
13	1,228.0	<i>Pass. Only</i>	<i>Pass. Only</i>	<i>Pass. Only</i>	<i>Pass. Only</i>	<i>Pass. Only</i>	<i>Pass. Only</i>	26	139	(113)
17	361.0	99,636	51,438	51.6%	47.8%	47,723	3,715	1,803,094	1,642,537	160,557
18	802.5	61,028	27,674	45.3%	46.3%	24,890	2,784	196,695	175,940	20,755
19	1,288.0	162,288	105,686	65.1%	65.9%	102,866	2,820	836,769	812,297	24,472
20	921.0	47,736	25,878	54.2%	51.3%	24,575	1,303	194,258	187,111	7,147
21	1,450.0	130,500	82,785	63.4%	60.7%	77,275	5,510	568,897	521,145	47,752
22	1,153.0	83,639	35,842	42.9%	70.6%	34,195	1,647	256,759	231,530	25,229
23	1,564.0	184,552	117,718	63.8%	66.1%	112,971	4,747	882,730	834,747	47,983
24	542.0	28,184	18,808	66.7%	63.7%	17,814	994	182,909	160,984	21,925
25	988.0	55,506	27,260	49.1%	28.8%	27,437	(177)	260,791	260,042	749
26	841.0	26,912	15,811	58.8%	56.8%	15,094	717	140,512	135,396	5,116
<b>Minor Routes</b>	<b>17,057.5</b>	<b>1,807,769</b>	<b>1,061,277</b>	<b>58.7%</b>	<b>58.0%</b>	<b>1,011,825</b>	<b>49,452</b>	<b>13,546,845</b>	<b>12,515,373</b>	<b>1,031,472</b>
<b>Total</b>	<b>20,589.5</b>	<b>3,960,925</b>	<b>2,683,711</b>	<b>67.8%</b>	<b>67.7%</b>	<b>2,623,196</b>	<b>60,515</b>	<b>105,163,688</b>	<b>102,264,673</b>	<b>2,899,015</b>

Note 1

Obligation deferred (settled)

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Total vehicle fare revenue

105,163,688    102,264,673

Note 1) Revenue arises from bike traffic and freight.

Note 2) Tariffs charged to customers on all routes were below price cap at June 30, 2019 and 2018.

Note 3) Indicates percentage of sailings departing within 10 minutes of scheduled departure for the Major and Minor Routes, and arriving within 10 minutes of scheduled arrival for the Northern Routes.



Appendix 1: Operations Summary Report for the Quarter Ended June 30, 2019

Routes	K	L	M	N	O	P
	Passengers QTR 1 F2020	Passengers QTR 1 F2019	Passenger Growth (K - L)	Passenger Tariff Revenue QTR 1 F2020 Note 2	Passenger Tariff Revenue QTR 1 F2019 Note 2	Passenger Tariff Revenue Growth (N - O)
1	1,680,588	1,682,505	(1,917)	\$ 24,855,476	\$ 24,769,545	\$ 85,931
2	866,281	844,030	22,251	12,755,782	12,458,628	297,154
3	698,659	693,959	4,700	3,616,025	3,573,815	42,210
30	424,686	422,222	2,464	6,120,608	6,107,716	12,892
<b>Major Routes</b>	<b>3,670,214</b>	<b>3,642,716</b>	<b>27,498</b>	<b>47,347,891</b>	<b>46,909,704</b>	<b>438,187</b>
10	9,705	9,040	665	1,099,458	1,009,828	89,630
11	11,539	11,232	307	378,006	361,991	16,015
28	1,372		1,372	159,703		159,703
<b>Northern Routes</b>	<b>22,616</b>	<b>20,272</b>	<b>2,344</b>	<b>1,637,167</b>	<b>1,371,819</b>	<b>265,348</b>
4	185,158	184,817	341	761,869	764,654	(2,785)
5	137,772	133,538	4,234	530,863	521,756	9,107
6	134,644	135,357	(713)	450,360	466,731	(16,371)
7	92,933	87,879	5,054	456,143	440,323	15,820
8	358,537	344,631	13,906	1,035,633	989,349	46,284
9	147,417	123,535	23,882	1,550,568	1,313,321	237,247
12	56,578	57,733	(1,155)	223,767	247,847	(24,080)
13	11,635	10,912	723	39,333	38,213	1,120
17	102,083	96,087	5,996	1,041,451	975,877	65,574
18	44,453	41,373	3,080	121,170	109,434	11,736
19	215,640	209,769	5,871	533,745	525,474	8,271
20	73,049	66,526	6,523	142,963	130,423	12,540
21	145,259	134,428	10,831	341,756	311,977	29,779
22	67,269	61,842	5,427	169,130	145,561	23,569
23	236,815	229,490	7,325	554,701	530,021	24,680
24	30,956	29,715	1,241	98,372	94,602	3,770
25	66,044	66,277	(233)	195,860	198,193	(2,333)
26	29,837	28,419	1,418	80,036	77,115	2,921
<b>Minor Routes</b>	<b>2,136,079</b>	<b>2,042,328</b>	<b>93,751</b>	<b>8,327,720</b>	<b>7,880,871</b>	<b>446,849</b>
<b>Total</b>	<b>5,828,909</b>	<b>5,705,316</b>	<b>123,593</b>	<b>57,312,778</b>	<b>56,162,394</b>	<b>1,150,384</b>

% Sailings Within 10 Min. (Note 3)		
QTR 1 F2018	QTR 1 F2019	QTR 1 F2020
87.5%	88.0%	80.5%
77.6%	82.2%	82.2%
57.3%	79.0%	77.6%
88.8%	82.1%	78.3%
<b>78.0%</b>	<b>83.4%</b>	<b>79.8%</b>
82.5%	76.7%	90.4%
93.4%	92.3%	85.7%
<b>85.3%</b>	<b>80.9%</b>	<b>85.5%</b>
96.1%	88.0%	96.7%
75.3%	77.8%	70.5%
84.8%	62.3%	84.4%
94.6%	98.4%	96.9%
71.5%	82.0%	86.1%
76.5%	75.7%	68.3%
85.7%	82.3%	93.0%
99.8%	99.3%	99.9%
90.4%	94.2%	92.8%
95.4%	11,736	97.4%
86.1%	84.8%	83.3%
76.5%	72.0%	78.4%
97.0%	29,779	98.7%
92.1%	23,569	97.3%
98.9%	98.1%	97.8%
91.7%	91.3%	91.7%
92.0%	92.1%	70.8%
91.9%	95.2%	96.1%
<b>88.0%</b>	<b>87.3%</b>	<b>88.2%</b>
<b>86.4%</b>	<b>86.7%</b>	<b>86.9%</b>

Obligation deferred (settled) - -

<b>Total passenger fare revenue</b>	<b>57,312,778</b>	<b>56,162,394</b>
<b>Total vehicle and passenger fare revenue per financial statements</b>	<b>162,476,466</b>	<b>158,427,067</b>

# Appendix 3a - CANCELLED ROUND TRIPS BY ROUTES

## PERFORMANCE AGAINST MINIMUM (DAILY) ROUND TRIPS

Fiscal 2020 Quarter Ended June 30, 2019				Cancellations of Minimum Required Round Trips <sup>1</sup> for Reasons Specified in Schedule A, 2(a) of the Coastal Ferry Services Contract											Cancellations of Minimum+Incremental Required Round Trips for			Total Cancellations	% of Minimum+ Incremental Required Round Trips Cancelled
Routes	Terminal 1	Terminal 2	Major Incident	Weather	Emerg. Response	Medical Emerg.	Regulatory Issue	Terminal / Dock Maint.	Terminal / Dock Mech. Failure	Vessel Maint.	Vessel Mech. Failure	Fire	Labour Dispute	Allowed Cancellations	Community Event	Traffic	Other Cancellations		
Route 01	Swartz Bay	Tsawwassen		0.5										0.5			0.0	0.5	0.08%
Route 02	Horseshoe Bay	Departure Bay												0.0			0.0	0.0	0.00%
Route 03	Langdale	Horseshoe Bay												0.0			0.0	0.0	0.00%
Route 30	Duke Point	Tsawwassen												0.0			0.0	0.0	0.00%
<b>Major Routes</b>			<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.02%</b>
Route 10	Port Hardy	Prince Rupert												0.0			0.0	0.0	0.00%
Route 11	Skidegate	Prince Rupert												0.0			0.0	0.0	0.00%
Route 28	Port Hardy	Bella Coola												0.0			0.0	0.0	0.00%
<b>Northern Routes</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00%</b>
Route 04	Fulford Harbour	Swartz Bay												0.0			0.0	0.0	0.00%
Route 05	Swartz Bay	Four SGIs												0.0			0.0	0.0	0.00%
Route 06	Crofton	Vesuvius Bay												0.0			0.0	0.0	0.00%
Route 07	Earls Cove	Saltery Bay												0.0			0.0	0.0	0.00%
Route 08	Horseshoe Bay	Bowen Island												0.0			0.0	0.0	0.00%
Route 09	Tsawwassen	Long Harbour												0.0			0.0	0.0	0.00%
Route 12	Mill Bay	Brentwood Bay												0.0			0.0	0.0	0.00%
Route 13 <sup>(2)</sup>	Langdale	Gambier/Keats												0.0			0.0	0.0	0.00%
Route 17	Little River	Powell River		2										2.0			0.0	2.0	0.59%
Route 18	Texada	Powell River		1										1.0			0.0	1.0	0.16%
Route 19	Nanaimo Harbour	Gabriola Island												0.0			0.0	0.0	0.00%
Route 20	Chemainus	Thetis Island												0.0			0.0	0.0	0.00%
Route 21	Buckley Bay	Denman West												0.0			0.0	0.0	0.00%
Route 22	Denman East	Hornby Island												0.0			0.0	0.0	0.00%
Route 23	Campbell River	Quadra Island		3										3.0			0.0	3.0	0.20%
Route 24	Quadra Island	Cortes Island		4										4.0			0.0	4.0	0.89%
Route 25	Port McNeill	Alert Bay		3										3.0			0.0	3.0	0.33%
Route 26	Skidegate	Alliford Bay												0.0			0.0	0.0	0.00%
<b>Minor Routes</b>			<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>13.0</b>	<b>0.09%</b>
<b>TOTAL</b>			<b>0.0</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.5</b>	<b>0.08%</b>

% of Minimum+Incremental Required Round Trips Cancelled      0.00%    0.08%    0.00%    0.00%    0.00%    0.00%    0.00%    0.00%    0.00%    0.00%    0.00%    0.00%    0.00%    0.08%    0.00%    0.00%    0.00%    0.08%

**Note:**

<sup>(1)</sup> Minimum required round trips include core service levels as well as the incremental round trips per the letter agreement with the Province dated March 18, 2019.

<sup>(2)</sup> Route 13 core service levels include some round trips that are deliverable only 'on demand.'

## Appendix 3b(1) - CANCELLED & EXTRA ROUND TRIPS BY ROUTES

<b>Fiscal 2020</b>			
<b>Quarter Ended June 30, 2019</b>			
Routes <sup>(1)</sup>	Terminal 1	Terminal 2	
Route 01	Swartz Bay	Tsawwassen	
Route 02	Horseshoe Bay	Departure Bay	
Route 03	Langdale	Horseshoe Bay	
Route 30	Duke Point	Tsawwassen	
<b>Major Routes</b>			
Route 10	Port Hardy	Prince Rupert	
Route 11	Skidegate	Prince Rupert	
Route 28	Port Hardy	Bella Coola	
<b>Northern Routes</b>			
Route 04	Fulford Harbour	Swartz Bay	
Route 05	Swartz Bay	Four SGIs	
Route 06	Crofton	Vesuvius Bay	
Route 07	Earls Cove	Saltery Bay	
Route 08	Horseshoe Bay	Bowen Island	
Route 09	Tsawwassen	Long Harbour	
Route 12	Mill Bay	Brentwood Bay	
Route 13	Langdale	Gambier/Keats	
Route 17	Little River	Powell River	
Route 18	Texada	Powell River	
Route 19	Nanaimo Harbour	Gabriola Island	
Route 20	Chemainus	Thetis Island	
Route 21	Buckley Bay	Denman West	
Route 22	Denman East	Hornby Island	
Route 23	Campbell River	Quadra Island	
Route 24	Quadra Island	Cortes Island	
Route 25	Port McNeill	Alert Bay	
Route 26	Skidegate	Alliford Bay	
<b>Minor Routes</b>			
<b>TOTAL</b>			

**Note:**

<sup>(1)</sup> In certain circumstances (e.g. vessel or dock breakdown, mechanical failure or maintenance) round trips may be provided by contracted service providers (e.g. water taxi, tug & barge, flights).

<sup>(2)</sup> Minimum required round trips include core service levels as well as the incremental round trips per the letter agreement with the Province dated March 18, 2019.

Performance Against Minimum Required Round Trips <sup>(2)</sup>			
1st Quarter			
Actual Round Trips	Daily Minimum Required Round Trips	Variance (Actual to Minimum)	Cancellations of Minimum Required Round Trips
1,154.5	652.0	502.5	0.5
800.5	650.0	150.5	0.0
809.5	631.0	178.5	0.0
680.5	565.0	115.5	0.0
<b>3,445.0</b>	<b>2,498.0</b>	<b>947.0</b>	<b>0.5</b>
23.0	20.0	3.0	0.0
42.0	39.0	3.0	0.0
22.0	17.0	5.0	0.0
<b>87.0</b>	<b>76.0</b>	<b>11.0</b>	<b>0.0</b>
717.0	625.0	92.0	0.0
881.0	860.0	21.0	0.0
1,151.0	1,055.0	96.0	0.0
719.0	579.0	140.0	0.0
1,390.0	1,262.5	127.5	0.0
255.0	190.0	65.0	0.0
806.0	715.0	91.0	0.0
1,228.0	935.0	293.0	0.0
361.0	339.0	22.0	2.0
802.5	635.0	167.5	1.0
1,288.0	1,180.0	108.0	0.0
921.0	832.0	89.0	0.0
1,450.0	1,185.0	265.0	0.0
1,153.0	905.0	248.0	0.0
1,564.0	1,469.0	95.0	3.0
542.0	447.0	95.0	4.0
988.0	897.0	91.0	3.0
841.0	637.0	204.0	0.0
<b>17,057.5</b>	<b>14,747.5</b>	<b>2,310.0</b>	<b>13.0</b>
<b>20,589.5</b>	<b>17,321.5</b>	<b>3,268.0</b>	<b>13.5</b>

## Appendix 3b(2) - CANCELLED & EXTRA ROUND TRIPS BY ROUTES

<b>Fiscal 2020 Quarter Ended June 30, 2019</b>			
Routes <sup>(1)</sup>	Terminal 1	Terminal 2	
	Route 01	Swartz Bay	Tsawwassen
	Route 02	Horseshoe Bay	Departure Bay
	Route 03	Langdale	Horseshoe Bay
	Route 30	Duke Point	Tsawwassen
<b>Major Routes</b>			
	Route 10	Port Hardy	Prince Rupert
	Route 11	Skidegate	Prince Rupert
	Route 28	Port Hardy	Bella Coola
<b>Northern Routes</b>			
	Route 04	Fulford Harbour	Swartz Bay
	Route 05	Swartz Bay	Four SGIs
	Route 06	Crofton	Vesuvius Bay
	Route 07	Earls Cove	Saltery Bay
	Route 08	Horseshoe Bay	Bowen Island
	Route 09	Tsawwassen	Long Harbour
	Route 12	Mill Bay	Brentwood Bay
	Route 13	Langdale	Gambier/Keats
	Route 17	Little River	Powell River
	Route 18	Texada	Powell River
	Route 19	Nanaimo Harbour	Gabriola Island
	Route 20	Chemainus	Thetis Island
	Route 21	Buckley Bay	Denman West
	Route 22	Denman East	Hornby Island
	Route 23	Campbell River	Quadra Island
	Route 24	Quadra Island	Cortes Island
	Route 25	Port McNeill	Alert Bay
	Route 26	Skidegate	Alliford Bay
<b>Minor Routes</b>			
<b>TOTAL</b>			

<b>1st Quarter</b>				
Performance Against Estimated Schedule <sup>(2)</sup>				
CORE SERVICE				
Actual Round Trips	Round Trips Per Estimated Schedule	Variance (Actual to Estimated Schedule)	Cancelled Round Trips from Estimated Schedule	Total Extra / Short Round Trips
1,154.5	1,162.0	-7.5	12.0	4.5
800.5	792.0	8.5	3.0	11.5
809.5	793.5	16.0	9.5	25.5
680.5	680.0	0.5	0.0	0.5
<b>3,445.0</b>	<b>3,427.5</b>	<b>17.5</b>	<b>24.5</b>	<b>42.0</b>
23.0	20.0	3.0	0.0	3.0
42.0	39.0	3.0	0.0	3.0
22.0	17.0	5.0	0.0	5.0
<b>87.0</b>	<b>76.0</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>
717.0	716.0	1.0	0.0	1.0
881.0	860.0	21.0	0.0	21.0
1,151.0	1,146.0	5.0	2.0	7.0
719.0	670.0	49.0	0.0	49.0
1,390.0	1,353.5	36.5	0.0	36.5
255.0	190.0	65.0	0.0	65.0
806.0	806.0	0.0	0.0	0.0
1,228.0	1,026.0	202.0	2.0	204.0
361.0	339.0	22.0	2.0	24.0
802.5	726.0	76.5	1.0	77.5
1,288.0	1,271.0	17.0	1.0	18.0
921.0	923.0	-2.0	2.0	0.0
1,450.0	1,276.0	174.0	1.0	175.0
1,153.0	996.0	157.0	0.0	157.0
1,564.0	1,560.0	4.0	5.0	9.0
542.0	538.0	4.0	7.0	11.0
988.0	988.0	0.0	4.0	4.0
841.0	728.0	113.0	0.0	113.0
<b>17,057.5</b>	<b>16,112.5</b>	<b>945.0</b>	<b>27.0</b>	<b>972.0</b>
<b>20,589.5</b>	<b>19,616.0</b>	<b>973.5</b>	<b>51.5</b>	<b>1,025.0</b>

**Note:**

<sup>(1)</sup> In certain circumstances (e.g. vessel or dock breakdown, mechanical failure or maintenance) round trips may be provided by contracted service providers (e.g. water taxi, tug & barge, flights).

## Appendix 3c - CANCELLED ROUND TRIPS BY ROUTES

(For Cancellations of Minimum Required Round Trips<sup>(1)</sup> for Reasons Specified in Schedule A, Section 2(a) of the Coastal Ferry Services Contract)

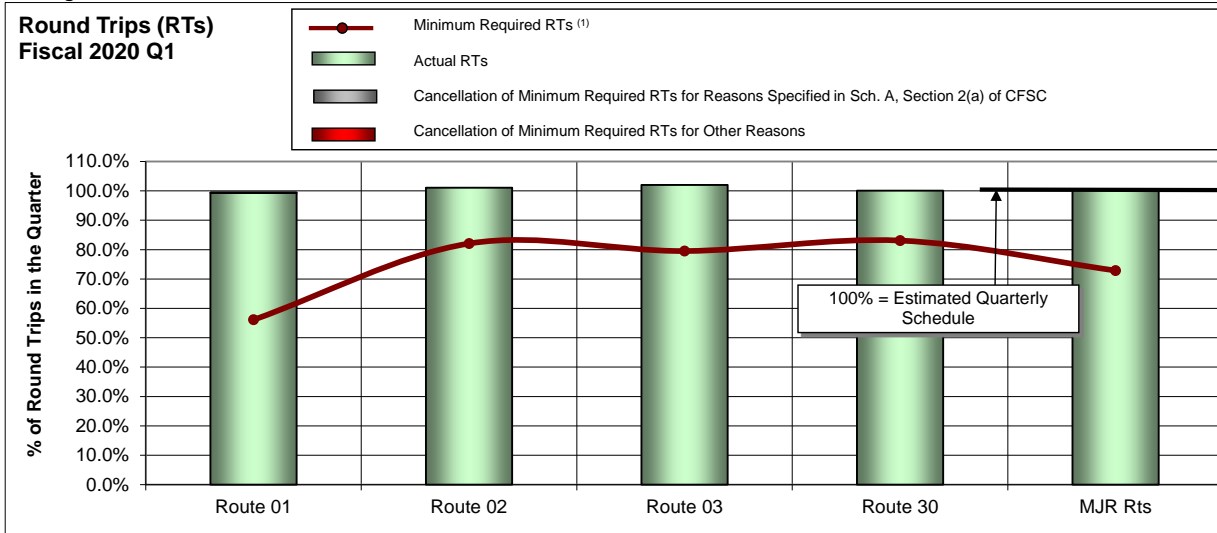
Fiscal 2020 Quarter Ended June 30, 2019				Performance Against Minimum+Incremental (Daily) Core Service Levels	
Routes				Cumulative Days When Round Trips Missed <i>Allowed 30 Days / Route</i>	Highest Consecutive Days when Round Trips Missed <i>Allowed 20 Days / Route</i>
<b>Major Routes</b>	Route 01	Swartz Bay	Tsawwassen	1	1
	Route 02	Horseshoe Bay	Departure Bay	0	
	Route 03	Langdale	Horseshoe Bay	0	
	Route 30	Duke Point	Tsawwassen	0	
<b>Northern Routes</b>	Route 10	Port Hardy	Prince Rupert	0	
	Route 11	Skidegate	Prince Rupert	0	
<b>Minor Routes</b>	Route 04	Fulford Harbour	Swartz Bay	0	
	Route 05	Swartz Bay	Four SGIs	0	
	Route 06	Crofton	Vesuvius Bay	0	
	Route 07	Earls Cove	Saltery Bay	0	
	Route 08	Horseshoe Bay	Bowen Island	0	
	Route 09	Tsawwasse	Long Harbour	0	
	Route 12	Mill Bay	Brentwood Bay	0	
	Route 13	Langdale	Gambier/Keats	0	
	Route 17	Little River	Powell River	1	1
	Route 18	Texada	Powell River	1	1
	Route 19	Nanaimo Harbour	Gabriola Island	0	
	Route 20	Chemainus	Thetis Island	0	
	Route 21	Buckley Bay	Denman West	0	
	Route 22	Denman East	Hornby Island	0	
	Route 23	Campbell River	Quadra Island	1	1
	Route 24	Quadra Island	Cortes Island	1	1
Route 25	Port McNeill	Alert Bay	1	1	
Route 26	Skidegate	Alliford Bay	0		

**Note:**

<sup>(1)</sup> Minimum required round trips include core service levels as well as the incremental round trips per the letter agreement with the Province dated March 18, 2019.

# APPENDIX 4: Round Trip Service Delivery and On Time Performance Fiscal 2020 Quarter Ended June 30, 2019

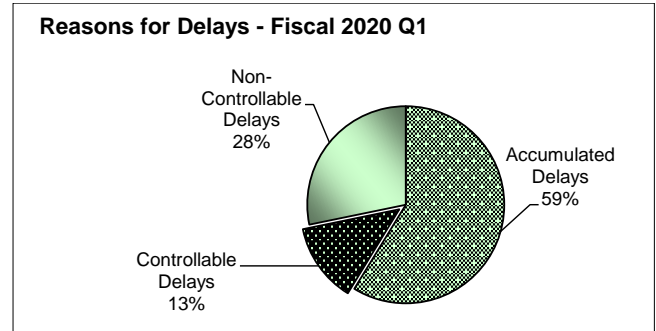
## Major Routes



Routes	Route Description	Actual RTs	Minimum Required RTs <sup>(1)</sup>	Variance (Actual to Minimum)	% Sailings Overloaded
Route 01	Swartz Bay-Tsawwassen	1,154.5	652.0	502.5	46.3%
Route 02	Horseshoe Bay-Nanaimo	800.5	650.0	150.5	35.4%
Route 03	Langdale-Horseshoe Bay	809.5	631.0	178.5	33.7%
Route 30	Nanaimo-Tsawwassen	680.5	565.0	115.5	32.9%
<b>MAJOR Routes Total</b>		<b>3,445.0</b>	<b>2,498.0</b>	<b>947.0</b>	<b>38.1%</b>

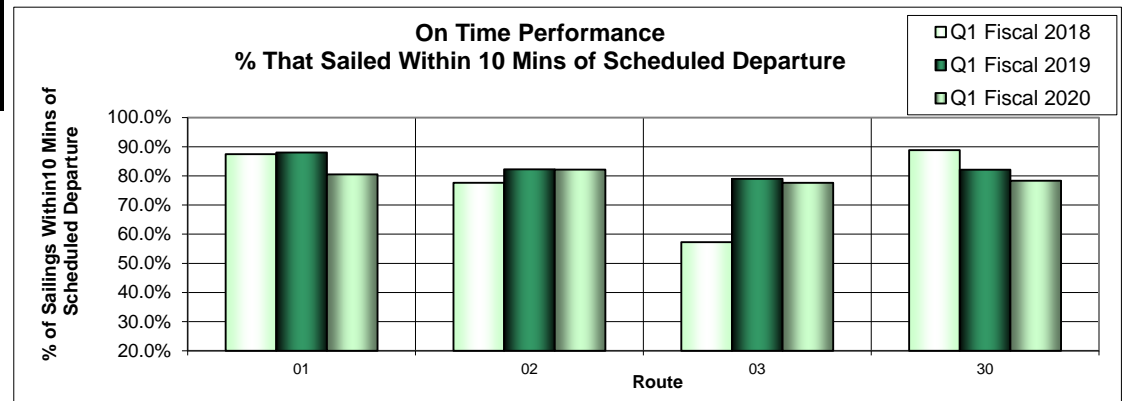
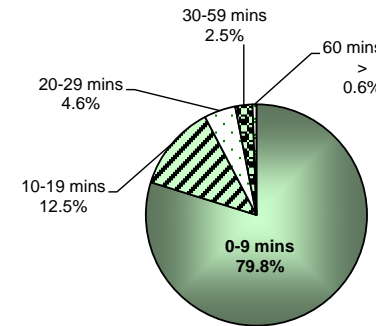
**Notes:**

<sup>(1)</sup> Minimum required round trips include core service levels as well as the incremental round trips per the letter agreement with the Province dated March 18, 2019.



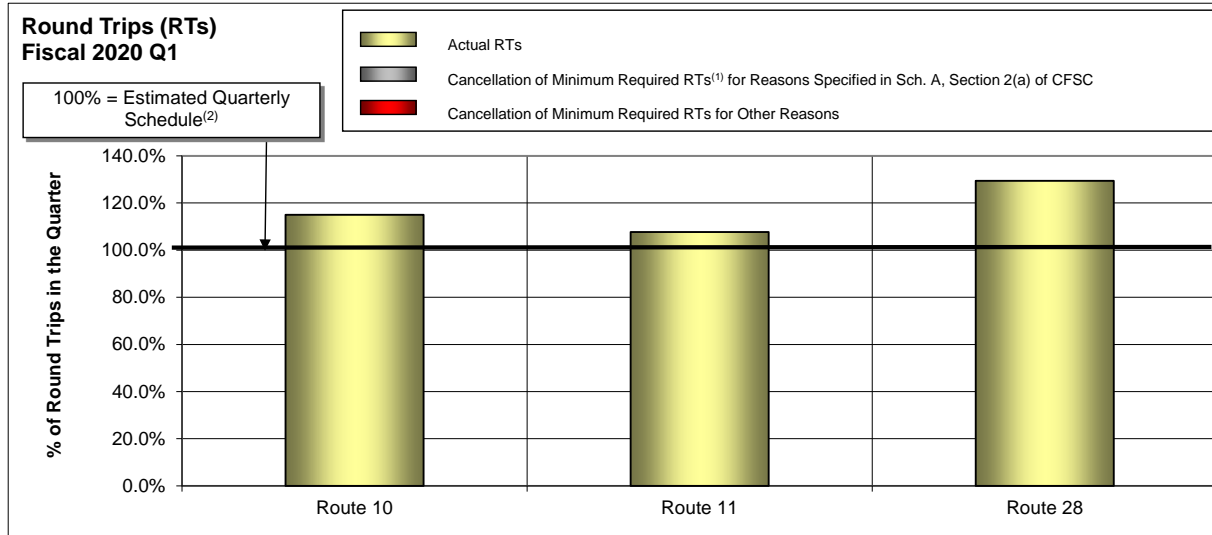
**Controllable** = Under the control of the company (loading procedure, fuelling, etc.)  
**Non-Controllable** = Out of the control of the company (bad weather, medical, etc.)  
**Accumulated** = Delays accumulated over the course of the day as a result of an earlier delay

## On Time Performance Fiscal 2020 Q1



# APPENDIX 4: Round Trip Service Delivery and On Time Performance Fiscal 2020 Quarter Ended June 30, 2019

## Northern Routes

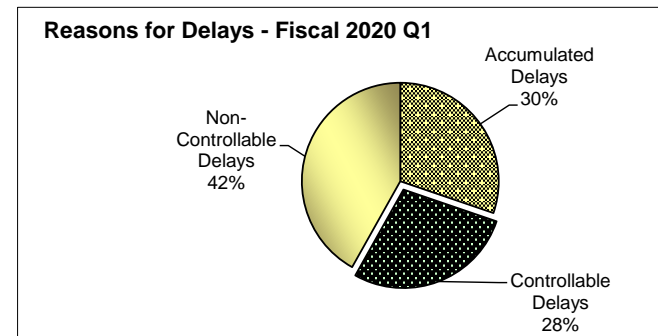


Routes	Route Description	Actual RTs	Minimum Required RTs <sup>(1)</sup>	Variance (Actual to Minimum)	% Sailings Overloaded
Route 10	Port Hardy-Prince Rupert	23.0	20.0	3.0	0.9%
Route 11	Skidegate-Prince Rupert	42.0	39.0	3.0	1.2%
Route 28	Port Hardy-Bella Coola	22.0	17.0	5.0	0.0%
<b>NORTHERN Routes Total</b>		<b>87.0</b>	<b>76.0</b>	<b>11.0</b>	<b>0.7%</b>

**Notes:**

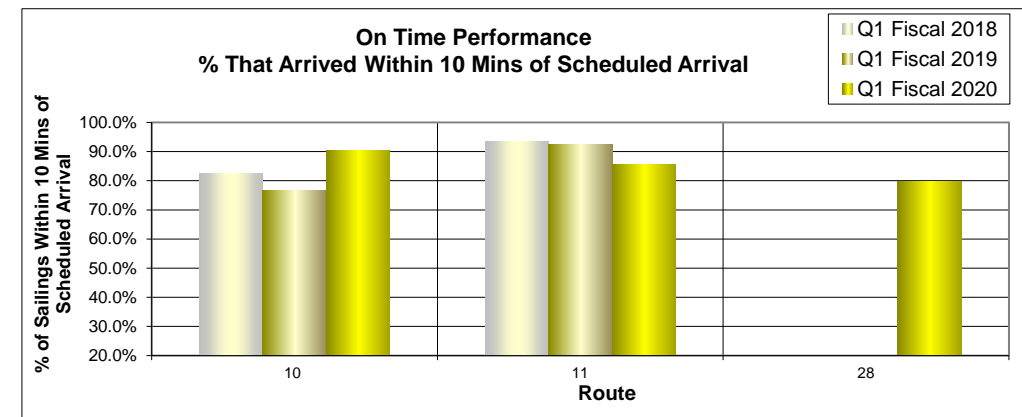
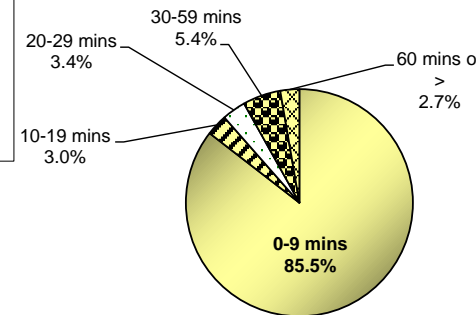
<sup>(1)</sup> Minimum required round trips include core service levels as well as the incremental round trips per the letter agreement with the Province dated March 18, 2019.

<sup>(2)</sup> Estimated schedule includes the incremental round trips per the letter agreement with the Province dated March 18, 2019.



**Controllable** = Under the control of the company (loading procedure, fuelling, etc.)  
**Non-Controllable** = Out of the control of the company (bad weather, medical, etc.)  
**Accumulated** = Delays accumulated over the course of the day as a result of an earlier delay

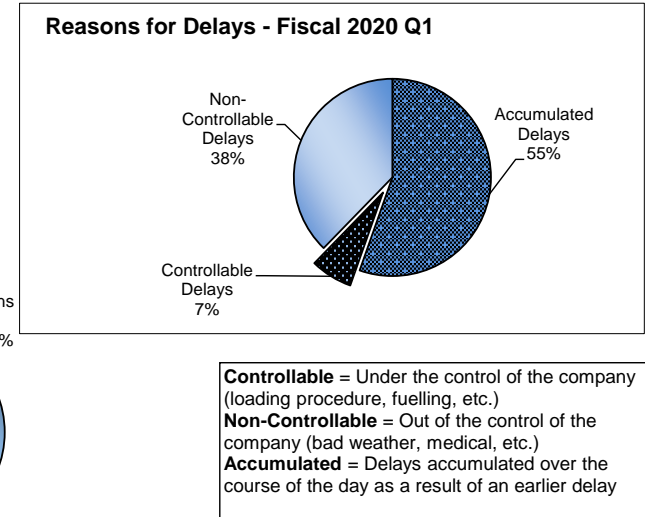
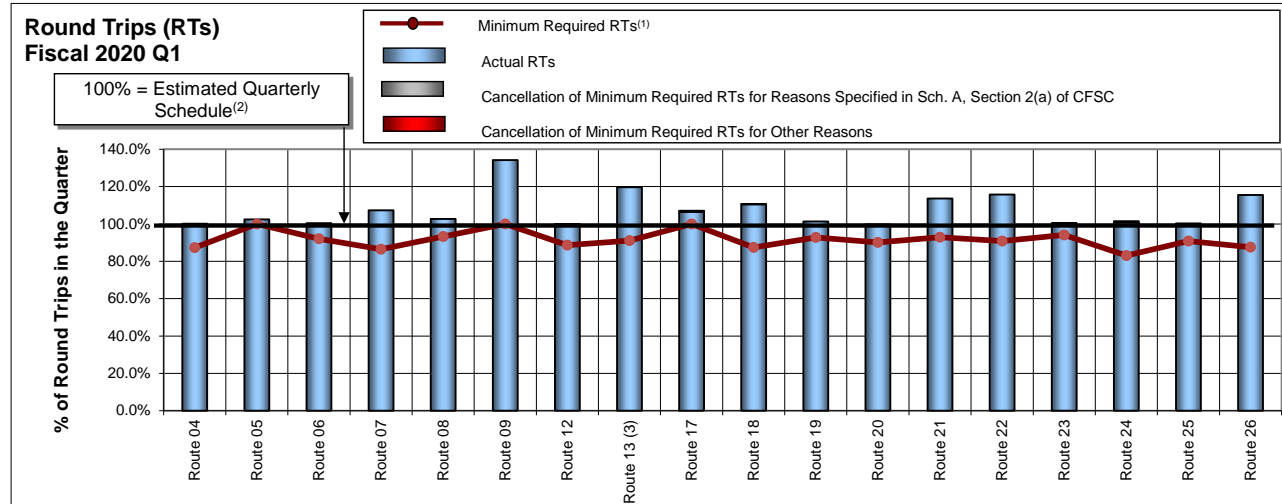
**On Time Performance Fiscal 2020 Q1**



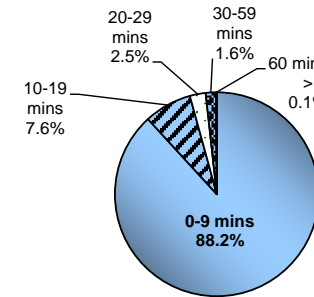


# APPENDIX 4: Round Trip Service Delivery and On Time Performance Fiscal 2020 Quarter Ended June 30, 2019

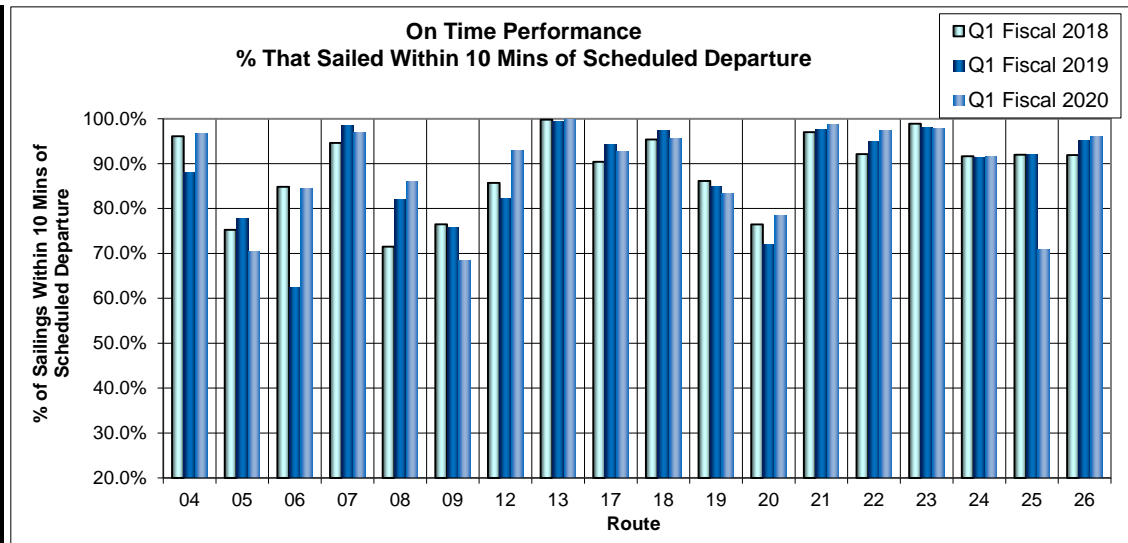
## Minor Routes



### On Time Performance Fiscal 2020 Q1



Routes	Route Description	Actual RTs	Minimum Required RTs <sup>(1)</sup>	Variance (Actual to Minimum)	% Sailings Overloaded
Route 04	Swartz Bay-Fulford Harbour	717.0	625.0	92.0	16.9%
Route 05	Swartz Bay-Gulf Islands	881.0	860.0	21.0	7.2%
Route 06	Crofton-Vesuvius Bay	1,151.0	1,055.0	96.0	23.5%
Route 07	Earls Cove-Salter Bay	719.0	579.0	140.0	0.8%
Route 08	Horseshoe Bay-Bowen Island	1,390.0	1,262.5	127.5	17.0%
Route 09	Tsawwassen-Southern Gulf Islands	255.0	190.0	65.0	4.8%
Route 12	Mill Bay-Brentwood Bay	806.0	715.0	91.0	10.3%
Route 13 <sup>(3)</sup>	Langdale-Keats/Gambier	1,228.0	935.0	293.0	Pass Only
Route 17	Little River-Powell River	361.0	339.0	22.0	1.8%
Route 18	Powell River-Texada	802.5	635.0	167.5	2.1%
Route 19	Nanaimo Harbour-Gabriola Island	1,288.0	1,180.0	108.0	14.9%
Route 20	Chemainus-Thetis/Penelakut	921.0	832.0	89.0	4.1%
Route 21	Buckley Bay-Denman West	1,450.0	1,185.0	265.0	9.8%
Route 22	Gravelly Bay-Hornby Island	1,153.0	905.0	248.0	9.8%
Route 23	Campbell River-Quadra Island	1,564.0	1,469.0	95.0	19.1%
Route 24	Quadra Island-Cortes Island	542.0	447.0	95.0	11.8%
Route 25	Port McNeill-Sointula/Alert Bay	988.0	897.0	91.0	6.6%
Route 26	Skidegate-Alliford Bay	841.0	637.0	204.0	4.8%
<b>MINOR Routes Total</b>		<b>17,057.5</b>	<b>14,747.5</b>	<b>2,310.0</b>	<b>10.6%</b>



**Notes:**

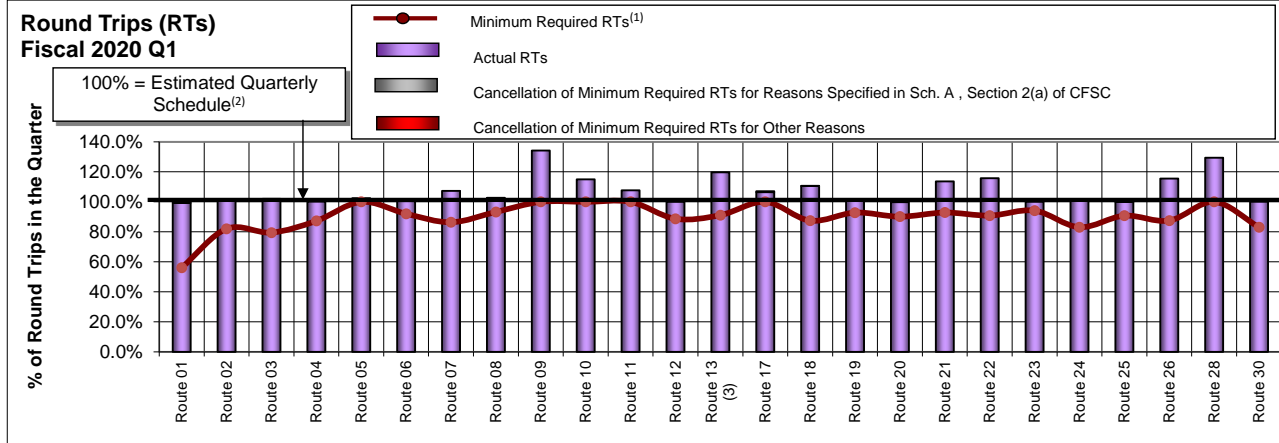
<sup>(1)</sup> Minimum required round trips include core service levels as well as the incremental round trips per the letter agreement with the Province dated March 18, 2019.

<sup>(2)</sup> Estimated schedule includes the incremental round trips per the letter agreement with the Province dated March 18, 2019.

<sup>(3)</sup> Route 13: Core service levels include some round trips that are deliverable only 'on demand.'

# APPENDIX 4: Round Trip Service Delivery and On Time Performance Fiscal 2020 Quarter Ended June 30, 2019

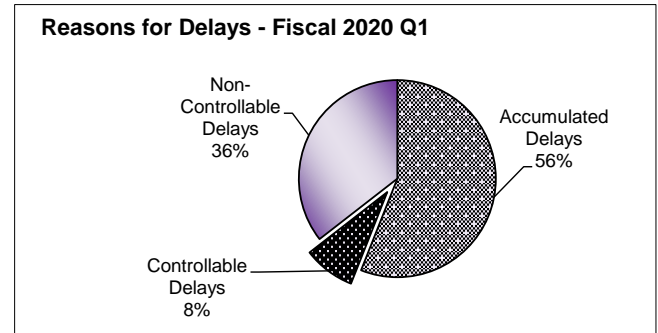
## All Routes



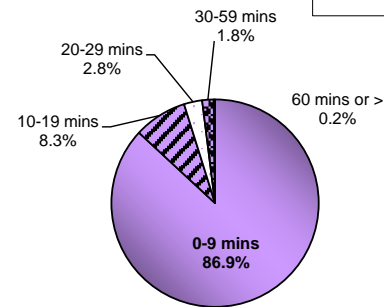
Routes	Route Description	Actual RTs	Minimum Required RTs <sup>(1)</sup>	Variance (Actual to Minimum)	% Sailings Overloaded
Route 01	Swartz Bay-Tsawwassen	1,154.5	652.0	502.5	46.3%
Route 02	Horseshoe Bay-Nanaimo	800.5	650.0	150.5	35.4%
Route 03	Langdale-Horseshoe Bay	809.5	631.0	178.5	33.7%
Route 04	Swartz Bay-Fulford Harbour	717.0	625.0	92.0	16.9%
Route 05	Swartz Bay-Gulf Islands	881.0	860.0	21.0	7.2%
Route 06	Crofton-Vesuvius Bay	1,151.0	1,055.0	96.0	23.5%
Route 07	Earls Cove-Salter Bay	719.0	579.0	140.0	0.8%
Route 08	Horseshoe Bay-Bowen Island	1,390.0	1,262.5	127.5	17.0%
Route 09	Tsawwassen-Southern Gulf Islands	255.0	190.0	65.0	4.8%
Route 10	Port Hardy-Prince Rupert	23.0	20.0	3.0	0.9%
Route 11	Skidegate-Prince Rupert	42.0	39.0	3.0	1.2%
Route 12	Mill Bay-Brentwood Bay	806.0	715.0	91.0	10.3%
Route 13 <sup>(3)</sup>	Langdale-Keats/Gambier	1,228.0	935.0	293.0	Pass Only
Route 17	Little River-Powell River	361.0	339.0	22.0	1.8%
Route 18	Powell River-Texada	802.5	635.0	167.5	2.1%
Route 19	Nanaimo Harbour-Gabriola Island	1,288.0	1,180.0	108.0	14.9%
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Route 21	Buckley Bay-Denman West	1,450.0	1,185.0	265.0	9.8%
Route 22	Gravelly Bay-Hornby Island	1,153.0	905.0	248.0	9.8%
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Route 24	Quadra Island-Cortes Island	542.0	447.0	95.0	11.8%
Route 25	Port McNeill-Sointula/Alert Bay	988.0	897.0	91.0	6.6%
Route 26	Skidegate-Alliford Bay	841.0	637.0	204.0	4.8%
Route 28	Port Hardy-Bella Coola	22.0	17.0	5.0	0.0%
Route 30	Nanaimo-Tsawwassen	680.5	565.0	115.5	32.9%
<b>All Routes Total</b>		<b>20,589.5</b>	<b>17,321.5</b>	<b>3,268.0</b>	<b>15.0%</b>

**Notes:**

- <sup>(1)</sup> Minimum required round trips include core service levels as well as the incremental round trips per the letter agreement with the Province dated March 18, 2019.
- <sup>(2)</sup> Estimated schedule includes the incremental round trips per the letter agreement with the Province dated March 18, 2019.
- <sup>(3)</sup> Route 13: Core service levels include some round trips that are deliverable only 'on demand.'
- <sup>(4)</sup> Within 10 minutes of scheduled arrival for the Northern Routes 10 and 11.



**On Time Performance Fiscal 2020 Q1**



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**Non-Controllable** = Out of the control of the company (bad weather, medical, etc.)  
**Accumulated** = Delays accumulated over the course of the day as a result of an earlier delay

