

Appendix 1: Operations Summary Report for the Quarter Ended March 31, 2020

	A	B	C	D	E	F	G	H	I	J
Routes	Actual Round Trips	Capacity Provided (AEQ's)	AEQ's Carried QTR 4 F2020	Capacity Utilization QTR 4 F2020 (C / B)	Capacity Utilization QTR 4 F2019	AEQ's Carried QTR 4 F2019	AEQ Growth (C - F)	AEQ Tariff Revenue QTR 4 F2020 Note 2	AEQ Tariff Revenue QTR 4 F2019 Note 2	AEQ Tariff Revenue Growth (H - I)
1	769.0	520,636	397,159	76.3%	84.9%	452,971	(55,812)	\$ 26,349,546	\$ 29,456,683	(\$3,107,137)
2	652.0	407,176	206,779	50.8%	57.3%	237,548	(30,769)	12,711,777	14,308,584	(1,596,807)
3	722.0	448,704	242,576	54.1%	59.7%	265,479	(22,903)	5,263,612	5,506,682	(243,070)
30	649.0	380,504	187,504	49.3%	51.4%	201,250	(13,746)	13,867,583	14,674,612	(807,029)
Major Routes	2,792.0	1,757,020	1,034,018	58.9%	64.9%	1,157,248	(123,230)	58,192,518	63,946,561	(5,754,043)
10	18.5	4,140	2,490	60.1%	60.6%	1,950	540	512,406	359,739	152,667
11	37.0	8,510	3,547	41.7%	53.8%	3,900	(353)	559,683	622,831	(63,148)
28	12.0	288	97	33.7%	67.9%	212	(115)	7,314	206	7,108
Northern Routes	67.5	12,938	6,134	47.4%	56.2%	6,062	72	1,079,403	982,776	96,627
4	714.0	152,819	68,156	44.6%	58.5%	75,764	(7,608)	687,813	758,660	(70,847)
5	853.0	172,394	58,791	34.1%	41.0%	61,578	(2,787)	654,576	656,979	(2,403)
6	1,171.0	103,657	51,017	49.2%	52.1%	56,640	(5,623)	598,761	649,388	(50,627)
7	713.0	159,712	33,712	21.1%	26.8%	36,855	(3,143)	725,692	743,878	(18,186)
8	1,370.5	209,302	113,293	54.1%	54.2%	127,643	(14,350)	1,143,987	1,274,235	(130,248)
9	182.0	60,582	32,056	52.9%	55.9%	34,238	(2,182)	1,256,474	1,290,074	(33,600)
12	787.5	29,925	18,802	62.8%	74.1%	21,822	(3,020)	211,775	242,667	(30,892)
13	1,136.0	<i>Pass. Only</i>	<i>Pass. Only</i>	<i>Pass. Only</i>	<i>Pass. Only</i>	<i>Pass. Only</i>	<i>Pass. Only</i>	-	(32)	32
17	348.0	96,048	34,388	35.8%	40.1%	38,591	(4,203)	1,148,964	1,313,542	(164,578)
18	721.0	54,796	21,805	39.8%	39.5%	20,771	1,034	147,586	138,863	8,723
19	1,305.0	164,430	81,613	49.6%	57.1%	87,361	(5,748)	636,923	666,095	(29,172)
20	918.0	47,736	21,121	44.2%	46.3%	21,617	(496)	150,576	143,679	6,897
21	1,364.0	122,760	55,886	45.5%	46.5%	56,493	(607)	348,241	343,936	4,305
22	1,070.0	45,101	19,177	42.5%	41.8%	20,383	(1,206)	126,080	127,040	(960)
23	1,546.0	181,838	85,986	47.3%	53.5%	89,396	(3,410)	591,967	598,183	(6,216)
24	524.0	27,248	12,574	46.1%	49.1%	13,363	(789)	106,563	108,388	(1,825)
25	952.0	49,504	19,860	40.1%	41.4%	20,948	(1,088)	181,985	186,585	(4,600)
26	1,004.0	32,128	10,555	32.9%	43.2%	11,173	(618)	88,990	91,363	(2,373)
Minor Routes	16,679.0	1,709,980	738,792	43.2%	48.4%	794,636	(55,844)	8,806,953	9,333,523	(526,570)
Total	19,538.5	3,479,938	1,778,944	51.1%	57.0%	1,957,946	(179,002)	68,078,874	74,262,860	(6,183,986)

Note 1

Obligation deferred (settled)

Total vehicle fare revenue

68,078,874 74,262,860

Note 1) Revenue arises from bike traffic and freight.

Note 2) Tariffs charged to customers on all routes were below price cap at March 31, 2020 and 2019.

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 March 31, 2020

Routes	K	L	M	N	O	P
	Passengers QTR 4 F2020	Passengers QTR 4 F2019	Passenger Growth (K - L)	Passenger Tariff Revenue QTR 4 F2020 Note 2	Passenger Tariff Revenue QTR 4 F2019 Note 2	Passenger Tariff Revenue Growth (N - O)
1	848,606	1,083,925	(235,319)	\$ 12,938,095	\$ 16,322,493	(\$3,384,398)
2	470,533	594,252	(123,719)	7,074,981	8,852,954	(1,777,973)
3	436,564	506,490	(69,926)	2,233,132	2,566,346	(333,214)
30	247,912	301,102	(53,190)	3,668,731	4,420,896	(752,165)
Major Routes	2,003,615	2,485,769	(482,154)	25,914,939	32,162,689	(6,247,750)
10	5,642	5,312	330	361,927	321,767	40,160
11	5,883	6,843	(960)	169,805	200,716	(30,911)
28	248	333	(85)	9,897	212	9,685
Northern Routes	11,773	12,488	(715)	541,629	522,695	18,934
4	114,308	132,631	(18,323)	476,611	531,784	(55,173)
5	90,348	98,984	(8,636)	329,194	367,052	(37,858)
6	84,738	96,616	(11,878)	281,668	323,627	(41,959)
7	49,310	57,363	(8,053)	251,962	292,557	(40,595)
8	236,492	274,408	(37,916)	639,702	747,435	(107,733)
9	70,473	80,797	(10,324)	731,755	828,141	(96,386)
12	34,137	40,121	(5,984)	137,709	176,636	(38,927)
13	7,094	8,184	(1,090)	22,344	28,371	(6,027)
17	67,316	78,656	(11,340)	686,714	801,781	(115,067)
18	34,146	33,063	1,083	92,264	88,817	3,447
19	156,841	174,338	(17,497)	374,475	421,513	(47,038)
20	53,359	55,963	(2,604)	112,332	113,610	(1,278)
21	88,615	93,870	(5,255)	193,562	204,168	(10,606)
22	29,878	33,389	(3,511)	69,320	78,096	(8,776)
23	160,604	175,007	(14,403)	352,311	381,017	(28,706)
24	19,876	21,013	(1,137)	57,279	62,426	(5,147)
25	41,608	47,808	(6,200)	121,765	136,159	(14,394)
26	17,165	19,151	(1,986)	43,715	49,622	(5,907)
Minor Routes	1,356,308	1,521,362	(165,054)	4,974,682	5,632,812	(658,130)
Total	3,371,696	4,019,619	(647,923)	31,431,250	38,318,196	(6,886,946)

% Sailings Within 10 Min. (Note 3)		
QTR 4 F2018	QTR 4 F2019	QTR 4 F2020
93.4%	92.6%	94.6%
94.8%	92.5%	94.2%
94.0%	89.5%	98.1%
94.1%	93.0%	93.0%
94.0%	91.9%	95.1%
84.9%	100.0%	94.8%
93.4%	98.4%	91.9%
	63.4%	61.3%
87.3%	86.4%	83.7%
99.4%	97.9%	94.1%
90.5%	91.3%	95.3%
89.6%	90.0%	98.2%
97.2%	98.2%	98.7%
97.1%	99.0%	98.2%
89.3%	87.4%	92.4%
92.8%	91.9%	95.3%
99.7%	99.9%	99.8%
95.3%	94.8%	94.8%
98.5%	98.2%	95.8%
98.7%	93.0%	95.4%
88.4%	75.3%	80.4%
98.6%	98.6%	99.2%
97.4%	98.3%	98.6%
99.4%	99.5%	99.4%
96.1%	95.1%	95.3%
90.2%	92.1%	77.6%
99.5%	98.4%	97.3%
95.3%	94.1%	94.8%
95.1%	93.7%	94.8%

Obligation deferred (settled)

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Total passenger fare revenue

31,431,250 38,318,196

Total vehicle and passenger fare revenue
per financial statements

99,510,124 112,581,056

Appendix 3a - CANCELLED ROUND TRIPS BY ROUTES

PERFORMANCE AGAINST MINIMUM (DAILY) ROUND TRIPS⁽¹⁾

Fiscal 2020 Quarter Ended March 31, 2020				Cancellations of Minimum Required Round Trips for Reasons Specified in Schedule A, 2(a) of the Coastal Ferry Services Contract												Cancellations of Minimum Required Round Trips for Other Reasons			Total Cancels	% of Minimum 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	Situations that Compromise Safety	Allowed Cancels	Community Event	Traffic	Other Cancels		
Route 01	Swartz Bay	Tsawwassen		11											11.0			0.0	11.0	1.73%
Route 02	Horseshoe Bay	Departure Bay		20		1									21.0			0.0	21.0	3.30%
Route 03	Langdale	Horseshoe Bay		3											3.0			0.0	3.0	0.48%
Route 30	Duke Point	Tsawwassen		12											12.0			0.0	12.0	2.15%
Major Routes			0	46	0	1	0	0	0	0	0	0	0	0	47.0	0	0	0.0	47.0	1.91%
Route 10	Port Hardy	Prince Rupert		1											1.0			0.0	1.0	5.41%
Route 11	Skidegate	Prince Rupert		2											2.0			0.0	2.0	5.13%
Route 28	Port Hardy	Bella Coola		1											1.0			0.0	1.0	7.69%
Northern Routes			0	4	0	0	0	0	0	0	0	0	0	0	4.0	0	0	0.0	4.0	5.67%
Route 04	Fulford Harbour	Swartz Bay		1											1.0			0.0	1.0	0.16%
Route 05	Swartz Bay	Four SGIs		2										1	3.0			0.0	3.0	0.35%
Route 06	Crofton	Vesuvius Bay		4											4.0			0.0	4.0	0.38%
Route 07	Earls Cove	Saltery Bay													0.0			0.0	0.0	0.00%
Route 08	Horseshoe Bay	Bowen Island		12.5											12.5			0.0	12.5	0.99%
Route 09	Tsawwassen	Long Harbour		2											2.0			0.0	2.0	1.22%
Route 12	Mill Bay	Brentwood Bay		4							0.5				4.5			0.0	4.5	0.64%
Route 13 ⁽²⁾	Langdale	Gambier/Keats		6											6.0			0.0	6.0	0.64%
Route 17	Little River	Powell River		11											11.0			0.0	11.0	3.26%
Route 18	Texada	Powell River		5											5.0			0.0	5.0	0.79%
Route 19	Nanaimo Harbour	Gabriola Island		4											4.0			0.0	4.0	0.33%
Route 20	Chemainus	Thetis Island		1	1										2.0			0.0	2.0	0.24%
Route 21	Buckley Bay	Denman West													0.0			0.0	0.0	0.00%
Route 22	Denman East	Hornby Island		8											8.0			0.0	8.0	0.89%
Route 23	Campbell River	Quadra Island		9											9.0			0.0	9.0	0.61%
Route 24	Quadra Island	Cortes Island		11											11.0			0.0	11.0	2.42%
Route 25	Port McNeill	Alert Bay		8							20				28.0			0.0	28.0	3.13%
Route 26	Skidegate	Alliford Bay		6			2				2				10.0			0.0	10.0	1.17%
Minor Routes			0	94.5	1	0	2	0	0	0	22.5	0	0	1	121.0	0	0	0.0	121.0	0.81%
TOTAL			0.0	144.5	1.0	1.0	2.0	0.0	0.0	0.0	22.5	0.0	0.0	1.0	172.0	0.0	0.0	0.0	172.0	0.98%

% of Minimum Required Round Trips Cancelled

0.00% 0.82% 0.01% 0.01% 0.01% 0.00% 0.00% 0.00% 0.13% 0.00% 0.00% 0.01% 0.98% 0.00% 0.00% 0.00% 0.98%

Notes:

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

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

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

Fiscal 2020 Quarter Ended March 31, 2020		
Routes ⁽¹⁾	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
Major Routes		
Route 10	Port Hardy	Prince Rupert
Route 11	Skidegate	Prince Rupert
Route 28	Port Hardy	Bella Coola
Northern Routes		
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
Minor Routes		
TOTAL		

Performance Against Minimum (Daily) Core Service Levels ⁽²⁾						
4th Quarter				Fiscal YTD		
Actual Round Trips	Daily Minimum Required Round Trips	Variance (Actual to Minimum)	Cancellations of Minimum Required Round Trips	Actual Round Trips	Daily Minimum Required Round Trips	Variance (Actual to Minimum)
769.0	637.0	132.0	11.0	4,263.5	2,769.0	1,494.5
652.0	637.0	15.0	21.0	3,113.0	2,740.0	373.0
722.0	624.0	98.0	3.0	3,203.0	2,589.0	614.0
649.0	559.0	90.0	12.0	2,722.0	2,310.0	412.0
2,792.0	2,457.0	335.0	47.0	13,301.5	10,408.0	2,893.5
18.5	18.5	0.0	1.0	106.5	102.5	4.0
37.0	39.0	-2.0	2.0	177.5	176.5	1.0
12.0	13.0	-1.0	1.0	96.0	89.0	7.0
67.5	70.5	-3.0	4.0	380.0	368.0	12.0
714.0	624.0	90.0	1.0	2,912.0	2,524.0	388.0
853.0	856.0	-3.0	3.0	3,533.0	3,465.0	68.0
1,171.0	1,063.0	108.0	4.0	4,711.0	4,290.0	421.0
713.0	623.0	90.0	0.0	2,876.0	2,370.0	506.0
1,370.5	1,269.0	101.5	12.5	5,569.0	5,087.0	482.0
182.0	164.0	18.0	2.0	1,052.0	814.0	238.0
787.5	707.0	80.5	4.5	3,193.5	2,860.0	333.5
1,136.0	938.0	198.0	6.0	4,860.0	3,711.0	1,149.0
348.0	337.0	11.0	11.0	1,441.0	1,368.0	73.0
721.0	636.0	85.0	5.0	3,062.0	2,540.0	522.0
1,305.0	1,213.0	92.0	4.0	5,245.5	4,829.0	416.5
918.0	831.0	87.0	2.0	3,698.0	3,344.0	354.0
1,364.0	1,168.0	196.0	0.0	5,838.0	4,909.0	929.0
1,070.0	896.0	174.0	8.0	4,713.0	3,705.0	1,008.0
1,546.0	1,467.0	79.0	9.0	6,260.5	5,895.0	365.5
524.0	454.0	70.0	11.0	2,168.0	1,811.0	357.0
952.0	896.0	56.0	28.0	3,937.0	3,606.0	331.0
1,004.0	854.0	150.0	10.0	3,537.5	2,778.0	759.5
16,679.0	14,996.0	1,683.0	121.0	68,607.0	59,906.0	8,701.0
19,538.5	17,523.5	2,015.0	172.0	82,288.5	70,682.0	11,606.5

Notes:

⁽¹⁾ 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).

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

Fiscal 2020 Quarter Ended March 31, 2020			
Routes ⁽¹⁾	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	
Major Routes			
Route 10	Port Hardy	Prince Rupert	
Route 11	Skidegate	Prince Rupert	
Route 28	Port Hardy	Bella Coola	
Northern Routes			
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	
Minor Routes			
TOTAL			

Performance Against Estimated Schedule⁽²⁾								
4th Quarter					Fiscal YE 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	Actual Round Trips	Round Trips Per Estimated Schedule	Variance (Actual to Estimated)	
769.0	824.0	-55.0	57.0	2.0	4,263.5	4,334.0	-70.5	
652.0	679.0	-27.0	28.0	1.0	3,113.0	3,134.0	-21.0	
722.0	727.0	-5.0	5.0	0.0	3,203.0	3,189.0	14.0	
649.0	672.0	-23.0	23.0	0.0	2,722.0	2,752.0	-30.0	
2,792.0	2,902.0	-110.0	113.0	3.0	13,301.5	13,409.0	-107.5	
18.5	18.5	0.0	1.0	1.0	106.5	102.5	4.0	
37.0	39.0	-2.0	2.0	0.0	177.5	176.5	1.0	
12.0	13.0	-1.0	1.0	0.0	96.0	89.0	7.0	
67.5	70.5	-3.0	4.0	1.0	380.0	368.0	12.0	
714.0	714.0	0.0	2.0	2.0	2,912.0	2,888.0	24.0	
853.0	856.0	-3.0	3.0	0.0	3,533.0	3,465.0	68.0	
1,171.0	1,154.0	17.0	7.0	24.0	4,711.0	4,656.0	55.0	
713.0	714.0	-1.0	1.0	0.0	2,876.0	2,736.0	140.0	
1,370.5	1,360.0	10.5	16.0	26.5	5,569.0	5,453.0	116.0	
182.0	164.0	18.0	2.0	20.0	1,052.0	814.0	238.0	
787.5	797.0	-9.5	9.5	0.0	3,193.5	3,224.0	-30.5	
1,136.0	1,029.0	107.0	17.0	124.0	4,860.0	4,077.0	783.0	
348.0	337.0	11.0	11.0	22.0	1,441.0	1,368.0	73.0	
721.0	727.0	-6.0	8.0	2.0	3,062.0	2,906.0	156.0	
1,305.0	1,303.0	2.0	5.0	7.0	5,245.5	5,193.0	52.5	
918.0	922.0	-4.0	4.0	0.0	3,698.0	3,710.0	-12.0	
1,364.0	1,259.0	105.0	0.0	105.0	5,838.0	5,275.0	563.0	
1,070.0	987.0	83.0	11.0	94.0	4,713.0	4,071.0	642.0	
1,546.0	1,558.0	-12.0	15.0	3.0	6,260.5	6,261.0	-0.5	
524.0	545.0	-21.0	21.0	0.0	2,168.0	2,177.0	-9.0	
952.0	987.0	-35.0	35.0	0.0	3,937.0	3,972.0	-35.0	
1,004.0	945.0	59.0	15.0	74.0	3,537.5	3,144.0	393.5	
16,679.0	16,358.0	321.0	182.5	503.5	68,607.0	65,390.0	3,217.0	
19,538.5	19,330.5	208.0	299.5	507.5	82,288.5	79,167.0	3,121.5	

Notes:

⁽¹⁾ 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).

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

Appendix 3c - CANCELLED ROUND TRIPS BY ROUTES

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

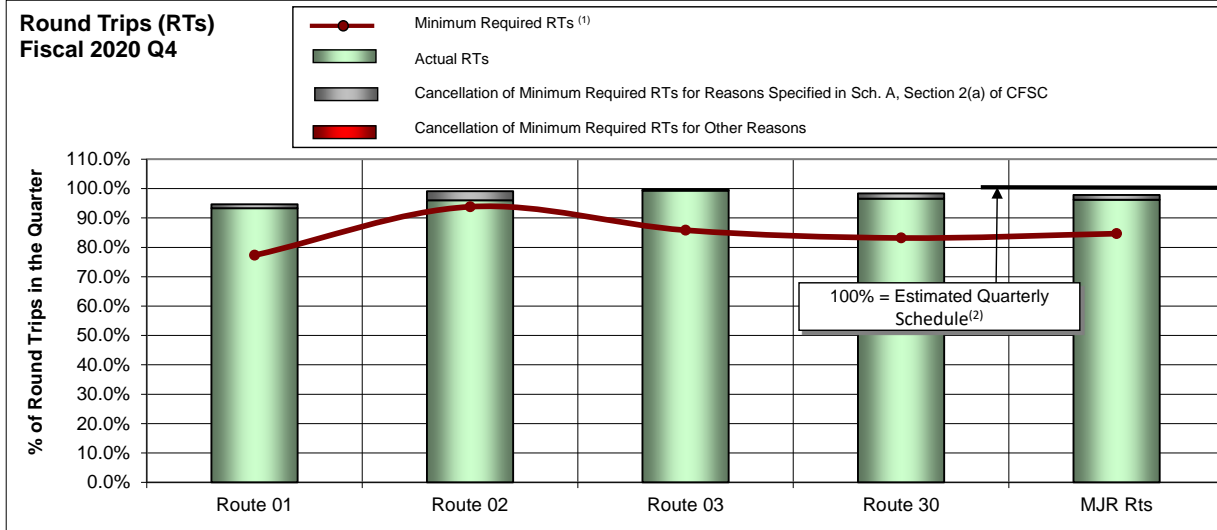
Fiscal 2020 Quarter Ended March 31, 2020				Performance Against Minimum (Daily) Core Service Levels⁽¹⁾	
Routes				Cumulative Days When Round Trips Missed <i>Allowed 30 Days / Route</i>	Highest Consecutive Days when Round Trips Missed <i>Allowed 20 Days / Route</i>
Major Routes	Route 01	Swartz Bay	Tsawwassen	6	3
	Route 02	Horseshoe Bay	Departure Bay	10	3
	Route 03	Langdale	Horseshoe Bay	1	1
	Route 30	Duke Point	Tsawwassen	5	1
Northern Routes	Route 10	Port Hardy	Prince Rupert	2	2
	Route 11	Skidegate	Prince Rupert	9	2
	Route 28	Port Hardy	Bella Coola	4	2
Minor Routes	Route 04	Fulford Harbour	Swartz Bay	2	1
	Route 05	Swartz Bay	Four SGIs	4	1
	Route 06	Crofton	Vesuvius Bay	2	1
	Route 07	Earls Cove	Saltery Bay	0	
	Route 08	Horseshoe Bay	Bowen Island	2	1
	Route 09	Tsawwasse	Long Harbour	2	1
	Route 12	Mill Bay	Brentwood Bay	6	1
	Route 13	Langdale	Gambier/Keats	6	1
	Route 17	Little River	Powell River	9	1
	Route 18	Texada	Powell River	3	1
	Route 19	Nanaimo Harbour	Gabriola Island	1	1
	Route 20	Chemainus	Thetis Island	4	1
	Route 21	Buckley Bay	Denman West	0	
	Route 22	Denman East	Hornby Island	3	1
	Route 23	Campbell River	Quadra Island	8	1
	Route 24	Quadra Island	Cortes Island	8	1
Route 25	Port McNeill	Alert Bay	7	2	
Route 26	Skidegate	Alliford Bay	8	2	

Note:

⁽¹⁾ 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 March 31, 2020

Major Routes

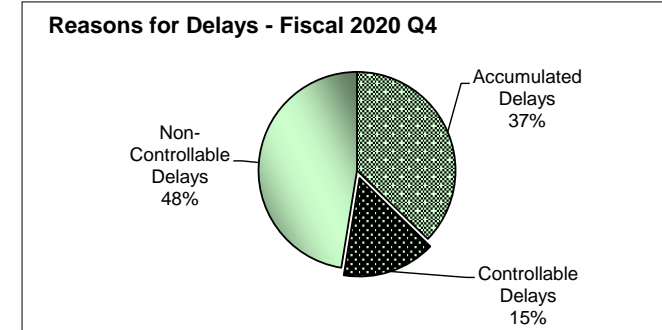


Routes	Route Description	Actual RTs	Minimum Required RTs ⁽¹⁾	Variance (Actual to Minimum)	% Sailings Overloaded
Route 01	Swartz Bay-Tsawwassen	769.0	637.0	132.0	31.5%
Route 02	Horseshoe Bay-Nanaimo	652.0	637.0	15.0	8.4%
Route 03	Langdale-Horseshoe Bay	722.0	624.0	98.0	10.2%
Route 30	Nanaimo-Tsawwassen	649.0	559.0	90.0	9.4%
MAJOR Routes Total		2,792.0	2,457.0	335.0	15.4%

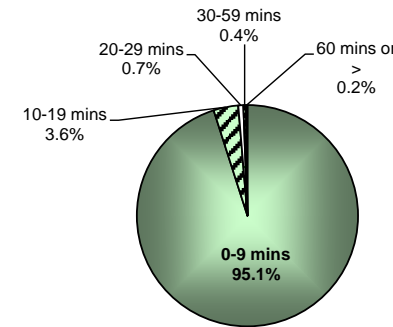
Notes:

⁽¹⁾ 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.

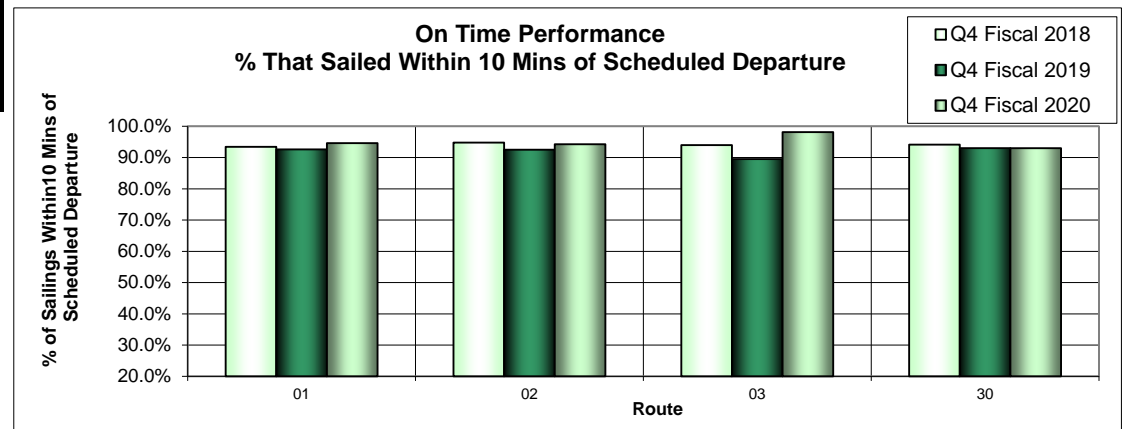
⁽²⁾ Estimated schedule includes the incremental round trips per the letter agreement with the Province dated March 18, 2019.



On Time Performance Fiscal 2020 Q4

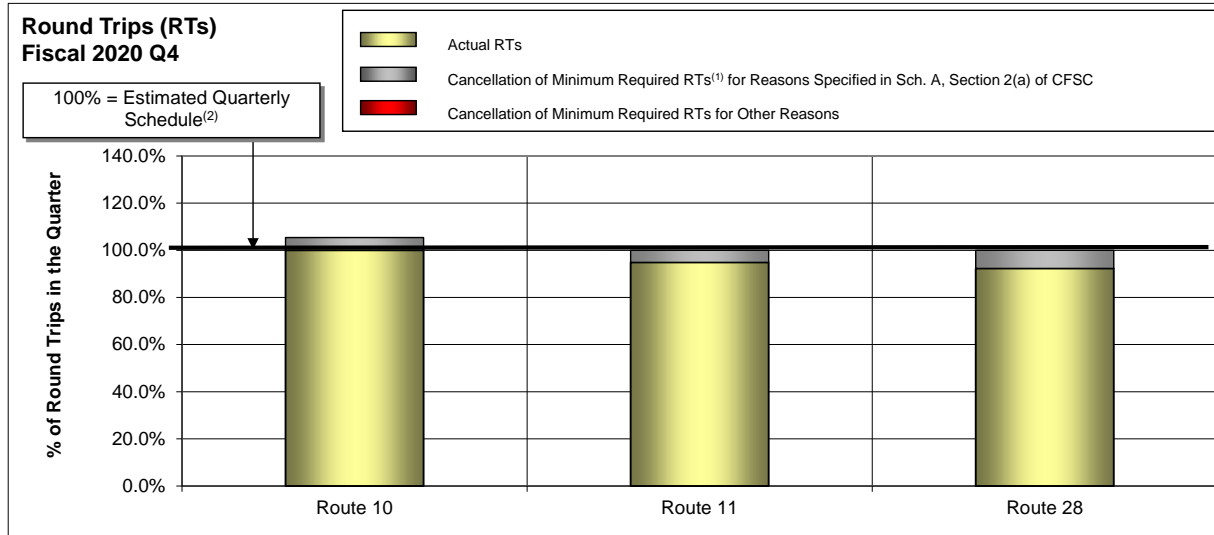


Controllable = Under the control of the company (loading procedure, fuelling, etc.)
Non-Controllable = Out of the control of the company (bad weather, medical, etc.)
Accumulated = Delays accumulated over the course of the day as a result of an earlier delay



APPENDIX 4: Round Trip Service Delivery and On Time Performance Fiscal 2020 Quarter Ended March 31, 2020

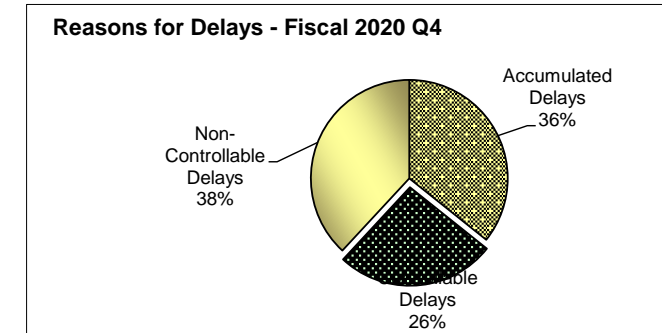
Northern Routes



Routes	Route Description	Actual RTs	Minimum Required RTs ⁽¹⁾	Variance (Actual to Minimum)	% Sailings Overloaded
Route 10	Port Hardy-Prince Rupert	18.5	18.5	0.0	2.1%
Route 11	Skidegate-Prince Rupert	37.0	39.0	-2.0	0.0%
Route 28	Port Hardy-Bella Coola	12.0	13.0	-1.0	0.0%
NORTHERN Routes Total		67.5	70.5	-3.0	0.8%

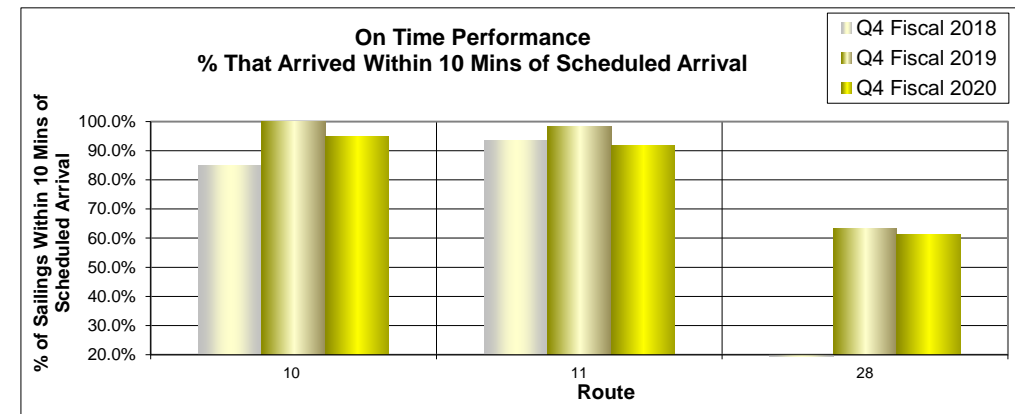
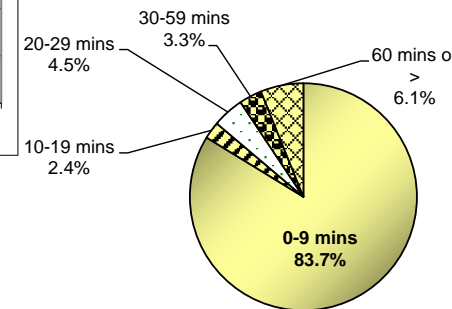
Notes:

- ⁽¹⁾ 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.
- ⁽²⁾ Estimated schedule includes the incremental round trips per the letter agreement with the Province dated March 18, 2019.



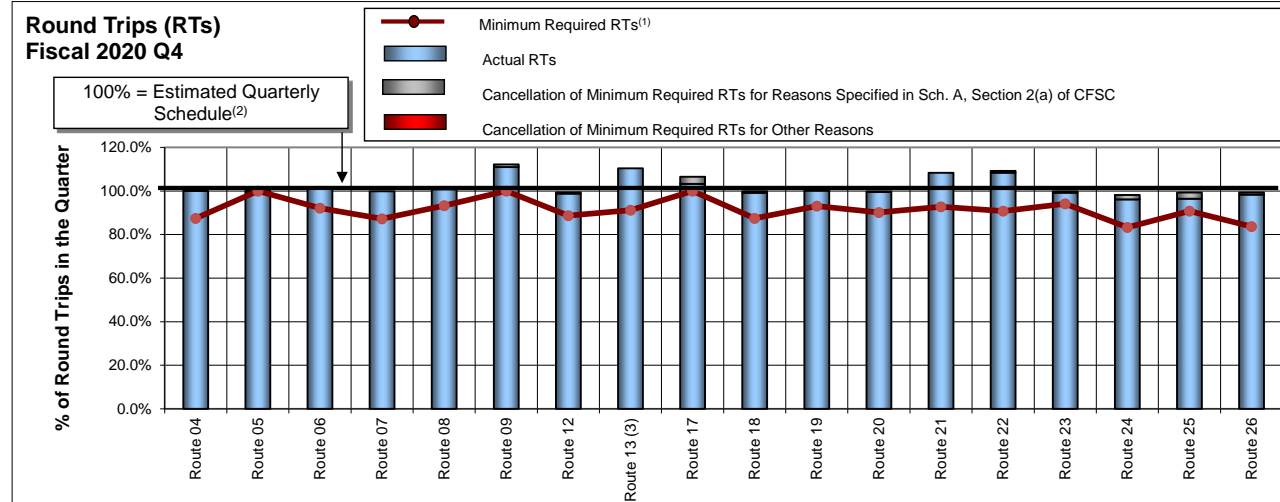
Controllable = Under the control of the company (loading procedure, fuelling, etc.)
Non-Controllable = Out of the control of the company (bad weather, medical, etc.)
Accumulated = Delays accumulated over the course of the day as a result of an earlier delay

On Time Performance Fiscal 2020 Q4

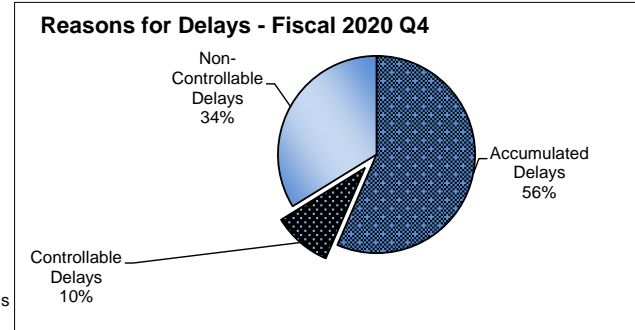
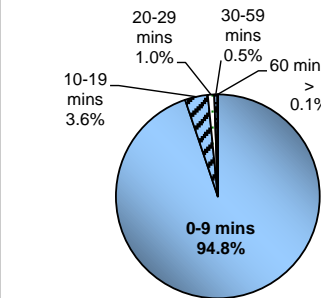


APPENDIX 4: Round Trip Service Delivery and On Time Performance Fiscal 2020 Quarter Ended March 31, 2020

Minor Routes



On Time Performance Fiscal 2020 Q4

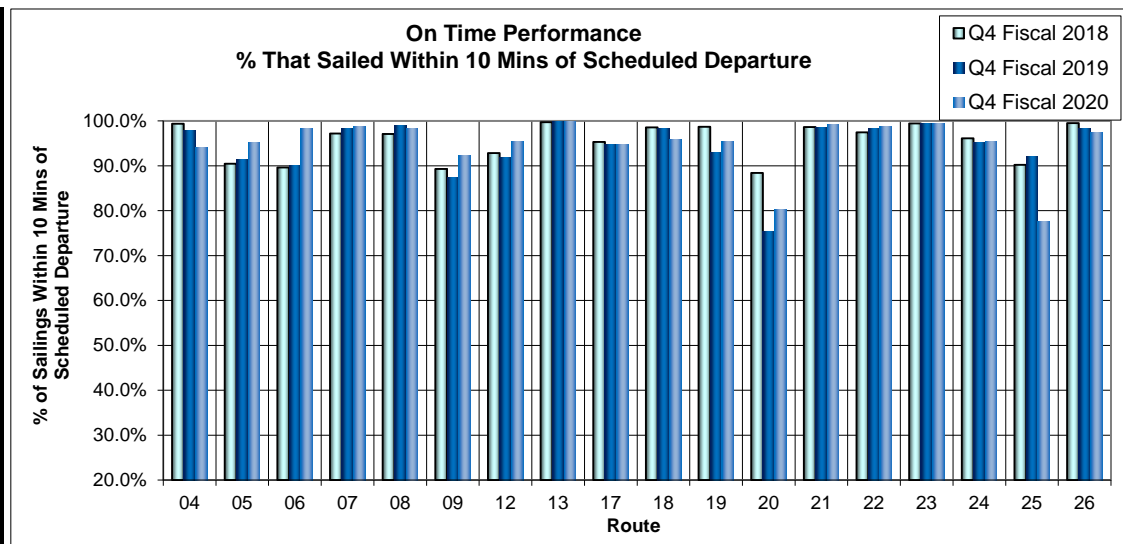


Controllable = Under the control of the company (loading procedure, fuelling, etc.)
Non-Controllable = Out of the control of the company (bad weather, medical, etc.)
Accumulated = Delays accumulated over the course of the day as a result of an earlier delay

Routes	Route Description	Actual RTs	Minimum Required RTs ⁽¹⁾	Variance (Actual to Minimum)	% Sailings Overloaded
Route 04	Swartz Bay-Fulford Harbour	714.0	624.0	90.0	6.2%
Route 05	Swartz Bay-Gulf Islands	853.0	856.0	-3.0	0.7%
Route 06	Crofton-Vesuvius Bay	1,171.0	1,063.0	108.0	6.7%
Route 07	Earls Cove-Salter Bay	713.0	623.0	90.0	0.3%
Route 08	Horseshoe Bay-Bowen Island	1,370.5	1,269.0	101.5	14.9%
Route 09	Tsawwassen-Southern Gulf Islands	182.0	164.0	18.0	1.8%
Route 12	Mill Bay-Brentwood Bay	787.5	707.0	80.5	1.3%
Route 13 ⁽³⁾	Langdale-Keats/Gambier	1,136.0	938.0	198.0	Pass Only
Route 17	Little River-Powell River	348.0	337.0	11.0	0.3%
Route 18	Powell River-Texada	721.0	636.0	85.0	1.4%
Route 19	Nanaimo Harbour-Gabriola Island	1,305.0	1,213.0	92.0	6.1%
Route 20	Chemainus-Thetis/Penelakut	918.0	831.0	87.0	1.7%
Route 21	Buckley Bay-Denman West	1,364.0	1,168.0	196.0	3.2%
Route 22	Gravelly Bay-Hornby Island	1,070.0	896.0	174.0	0.7%
Route 23	Campbell River-Quadra Island	1,546.0	1,467.0	79.0	6.0%
Route 24	Quadra Island-Cortes Island	524.0	454.0	70.0	1.4%
Route 25	Port McNeill-Sointula/Alert Bay	952.0	896.0	56.0	2.2%
Route 26	Skidegate-Alliford Bay	1,004.0	854.0	150.0	1.2%
MINOR Routes Total		16,679.0	14,996.0	1,683.0	3.9%

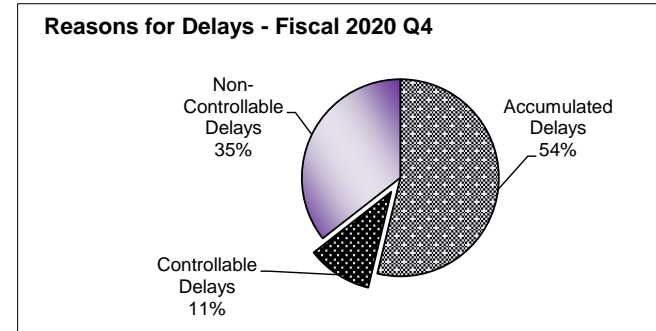
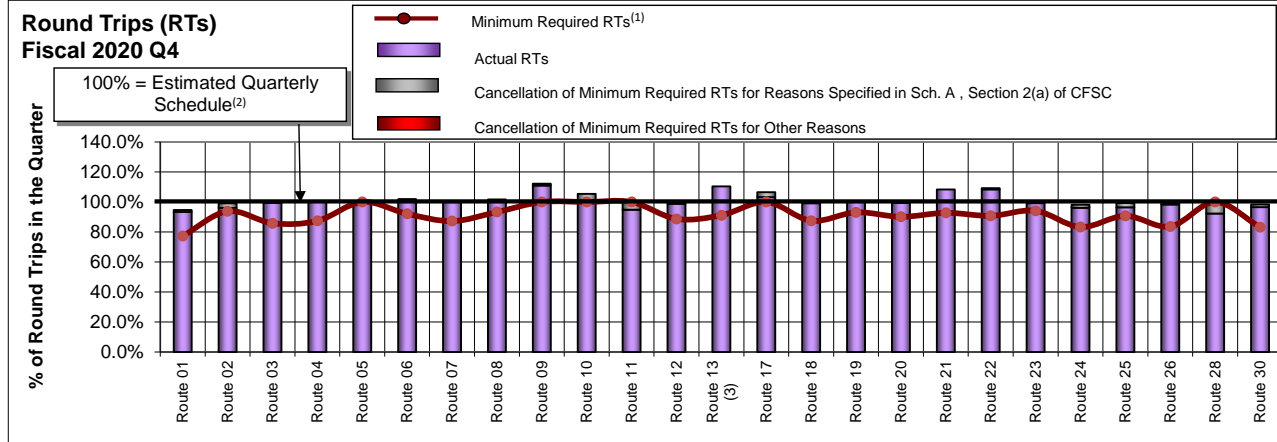
Notes:

- ⁽¹⁾ 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.
- ⁽²⁾ Estimated schedule includes the incremental round trips per the letter agreement with the Province dated March 18, 2019.
- ⁽³⁾ Route 13: Core service levels include some round trips that are deliverable only 'on demand.'

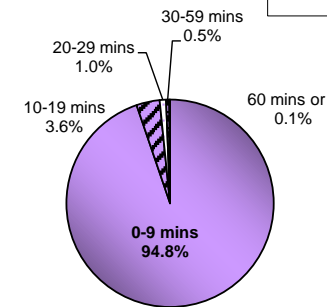


APPENDIX 4: Round Trip Service Delivery and On Time Performance Fiscal 2020 Quarter Ended March 31, 2020

All Routes

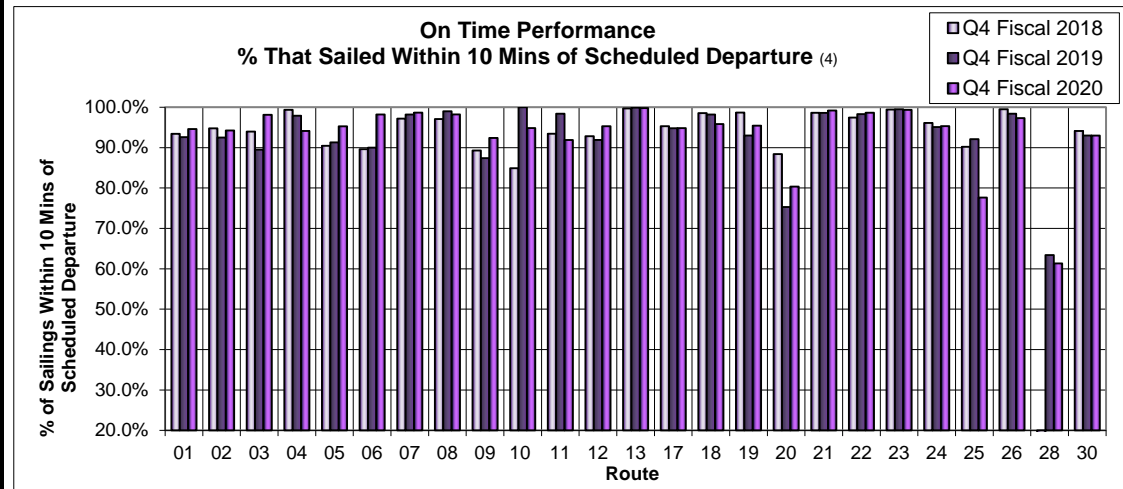


On Time Performance Fiscal 2020 Q4



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

Routes	Route Description	Actual RTs	Minimum Required RTs ⁽¹⁾	Variance (Actual to Minimum)	% Sailings Overloaded
Route 01	Swartz Bay-Tsawwassen	769.0	637.0	132.0	31.5%
Route 02	Horseshoe Bay-Nanaimo	652.0	637.0	15.0	8.4%
Route 03	Langdale-Horseshoe Bay	722.0	624.0	98.0	10.2%
Route 04	Swartz Bay-Fulford Harbour	714.0	624.0	90.0	6.2%
Route 05	Swartz Bay-Gulf Islands	853.0	856.0	-3.0	0.7%
Route 06	Crofton-Vesuvius Bay	1,171.0	1,063.0	108.0	6.7%
Route 07	Earls Cove-Salter Bay	713.0	623.0	90.0	0.3%
Route 08	Horseshoe Bay-Bowen Island	1,370.5	1,269.0	101.5	14.9%
Route 09	Tsawwassen-Southern Gulf Islands	182.0	164.0	18.0	1.8%
Route 10	Port Hardy-Prince Rupert	18.5	18.5	0.0	2.1%
Route 11	Skidegate-Prince Rupert	37.0	39.0	-2.0	0.0%
Route 12	Mill Bay-Brentwood Bay	787.5	707.0	80.5	1.3%
Route 13 ⁽³⁾	Langdale-Keats/Gambier	1,136.0	938.0	198.0	Pass Only
Route 17	Little River-Powell River	348.0	337.0	11.0	0.3%
Route 18	Powell River-Texada	721.0	636.0	85.0	1.4%
Route 19	Nanaimo Harbour-Gabriola Island	1,305.0	1,213.0	92.0	6.1%
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Route 22	Gravelly Bay-Hornby Island	1,070.0	896.0	174.0	0.7%
Route 23	Campbell River-Quadra Island	1,546.0	1,467.0	79.0	6.0%
Route 24	Quadra Island-Cortes Island	524.0	454.0	70.0	1.4%
Route 25	Port McNeill-Sointula/Alert Bay	952.0	896.0	56.0	2.2%
Route 26	Skidegate-Alliford Bay	1,004.0	854.0	150.0	1.2%
Route 28	Port Hardy-Bella Coola	12.0	13.0	-1.0	0.0%
Route 30	Nanaimo-Tsawwassen	649.0	559.0	90.0	9.4%
All Routes Total		19,538.5	17,523.5	2,015.0	5.4%



Notes:

⁽¹⁾ 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.

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

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

⁽⁴⁾ Within 10 minutes of scheduled arrival for the Northern Routes 10, 11 and 28.