



Operations Reports

Quarter Ended June 30, 2024



The Operations Reports provide details on the coastal ferry services delivered by BC Ferries during the reporting period, including the overall number of sailings provided by BC Ferries and its performance against CFSC minimums. (Please see the glossary at Section 6B for a further explanation of terms used in this document.)

It is important to note that some FY2024 numbers presented in this report may differ than those reported during the previous fiscal year. With amendments to the CFSC for PT6 (commencing FY2025,) round trips provided by alternative service (water taxi, tug & barge, etc.) are no longer included for the purpose of meeting core service levels. For comparative purposes, the FY2024 numbers in this report have been presented based on these new parameters. For example, the counts for round trips, AEQ and passenger in the operations summary in the previous FY2024 reports would have included alternative service. However those same counts presented in this report's operations summary (Section 1A) do not include alternative service. Similarly, capacity utilization and overload numbers presented in the FY2024 reports include alternative service but this report's numbers do not (Sections 1A, 4A and 4C.) Unless otherwise noted, any variances are immaterial.

For an understanding of key themes that emerged during the reporting period and the actions taken by BC Ferries in response, please refer to the Feedback and Engagement Report, available at <https://www.bcferrries.com/in-the-community/resources>.

Section 1: Operations Summary

This report shows the total number of round trips BC Ferries delivered on each of the Designated Ferry Routes, inclusive of AEQs and passengers carried, vessel capacity utilization, tariff revenue and OTP.

Section 2: Performance Against CFSC Minimums

This report includes the following:

- (a) A graphical representation of the number of actual and cancelled round trips in comparison to CFSC minimums, by route;
- (b) A summary of cancelled CFSC minimum round trips, inclusive of the number of cancellations of minimum required round trips for reasons permitted by the CFSC as well as any others that were not allowable under the CFSC;
- (c) An overview of the number of actual round trips provided in comparison to CFSC minimums, by route;
- (d) A fiscal year to date summary of all cancelled round trips, inclusive of cancellations that are above the daily minimums;
- (e) A fiscal year to date number of actual round trips provided in comparison to the estimated (budgeted) proportion of round trips required to meet annual CFSC minimums;
- (f) A summary noting the cumulative and consecutive number of days for which CFSC minimum round trips were missed; and
- (g) The number of round trips provided by alternative service (water taxi, tug & barge, etc.), typically used to mitigate the impacts of service reduced below CFSC minimums

Section 3: Performance Against Scheduled Sailings

This report includes the following:

- (a) A summary of the number of scheduled sailings by route in comparison to the number of actual sailings provided;
- (b) A summary of the reasons for cancelled scheduled sailings, by route, for the reporting period; and
- (c) A fiscal year to date summary of the reasons for cancelled scheduled sailings, by route.

Section 4: On-time Performance and Overloads

This report includes the following:

- (a) A table and charts reviewing OTP, for the quarter;
- (b) A table and charts reviewing OTP, year to date; and
- (c) A summary of the number of overloaded sailings by route, by quarter and fiscal year to date.

Section 5: Financials

This report includes the following:

- (a) The total number of senior passengers carried on each Designated Ferry Route and the associated foregone revenues resulting from the Senior Discount;
- (b) The amount of ferry transportation fees paid by the Province for the reporting period, and a calculation of any amounts owing by the Province to BC Ferries for Goods and Services Tax on Route 13; and
- (c) An accounting of any penalties under the CFSC.

Section 6: Notes and Glossary

Notes to the operations reports and a glossary of terms, abbreviations and acronyms used in this document.



Section 1

Operations Summary



Section 1A - Quarter Ended June 30, 2024



Q1 Operations Summary Report

| | Actual Round Trips | AEQ Capacity Provided | AEQ Carried (FY25) | Capacity Utilization (FY25) | AEQ Carried (FY24) | Capacity Utilization (FY24) | AEQ Growth | AEQ Tariff Revenue (FY25) | AEQ Tariff Revenue (FY24) | AEQ Tariff Revenue Growth |
|--|--------------------|-----------------------|--------------------|-----------------------------|--------------------|-----------------------------|---------------|---------------------------|---------------------------|---------------------------|
| ☐ Majors | 3,468.5 | 2,170,668 | 1,718,399 | 79.2% | 1,695,284 | 80.4% | 23,116 | \$112,038,093 | \$108,714,153 | \$3,323,940 |
| 01 Tsawwassen - Swartz Bay | 1,233.0 | 804,396 | 684,153 | 85.1% | 676,032 | 90.0% | 8,122 | \$51,778,466 | \$49,249,054 | \$2,529,412 |
| 02 Horseshoe Bay - Nanaimo | 742.0 | 460,456 | 363,744 | 79.0% | 356,771 | 76.9% | 6,973 | \$25,082,224 | \$25,057,147 | \$25,077 |
| 03 Horseshoe Bay - Langdale | 787.5 | 487,020 | 354,878 | 72.9% | 353,785 | 72.7% | 1,092 | \$10,266,853 | \$9,553,992 | \$712,861 |
| 30 Nanaimo - Tsawwassen | 706.0 | 418,796 | 315,624 | 75.4% | 308,696 | 76.0% | 6,929 | \$24,910,550 | \$24,853,960 | \$56,590 |
| ☐ Minors | 19,177.5 | 2,044,538 | 1,170,835 | 57.3% | 1,159,151 | 57.7% | 11,684 | \$17,543,276 | \$16,513,118 | \$1,030,158 |
| 04 Swartz Bay - Fulford Harbour | 726.0 | 132,132 | 96,231 | 72.8% | 99,794 | 76.4% | -3,563 | \$1,196,938 | \$1,214,083 | (\$17,145) |
| 05 Swartz Bay - Southern Gulf Islands | 881.0 | 223,656 | 93,060 | 41.6% | 90,889 | 40.8% | 2,171 | \$1,282,957 | \$1,183,448 | \$99,509 |
| 06 Crofton - Vesuvius | 1,182.0 | 148,932 | 85,098 | 57.1% | 84,657 | 57.5% | 442 | \$1,124,344 | \$1,092,114 | \$32,230 |
| 07 Earls Cove - Saltery Bay | 722.0 | 161,728 | 61,625 | 38.1% | 60,632 | 37.7% | 993 | \$1,477,281 | \$1,386,813 | \$90,468 |
| 08 Horseshoe Bay - Snug Cove | 1,356.5 | 236,031 | 157,505 | 66.7% | 159,576 | 67.1% | -2,071 | \$1,901,977 | \$1,850,774 | \$51,203 |
| 09 Tsawwassen - Southern Gulf Islands | 243.0 | 78,936 | 59,262 | 75.1% | 60,535 | 78.3% | -1,273 | \$3,004,747 | \$2,681,685 | \$323,062 |
| 12 Brentwood Bay - Mill Bay | 796.0 | 32,228 | 28,326 | 87.9% | 24,945 | 86.6% | 3,382 | \$356,424 | \$311,590 | \$44,834 |
| 13 Langdale - Gambier Island - Keats Landing | 1,377.0 | | | | | | | (\$314) | (\$233) | (\$81) |
| 17 Little River - Powell River | 364.0 | 100,464 | 59,678 | 59.4% | 57,780 | 59.3% | 1,899 | \$2,487,635 | \$2,335,846 | \$151,789 |
| 18 Powell River - Blubber Bay | 709.0 | 67,192 | 31,664 | 47.1% | 31,381 | 45.9% | 283 | \$275,409 | \$264,998 | \$10,411 |
| 19 Nanaimo Harbour - Gabriola | 2,055.0 | 193,170 | 127,234 | 65.9% | 128,299 | 66.9% | -1,065 | \$1,157,052 | \$1,140,430 | \$16,622 |
| 20 Chemainus - Thetis - Penelakut | 920.0 | 47,840 | 28,544 | 59.7% | 27,083 | 57.0% | 1,462 | \$238,857 | \$218,862 | \$19,995 |
| 21 Buckley Bay - Denman West | 1,588.5 | 139,877 | 89,428 | 63.9% | 89,096 | 63.6% | 332 | \$705,099 | \$684,606 | \$20,493 |
| 22 Denman East - Hornby Island | 1,090.5 | 89,409 | 40,777 | 45.6% | 40,021 | 55.9% | 756 | \$334,979 | \$324,231 | \$10,748 |
| 23 Campbell River - Quathiaski Cove | 2,506.5 | 235,611 | 140,576 | 59.7% | 133,957 | 58.0% | 6,619 | \$1,223,362 | \$1,106,914 | \$116,448 |
| 24 Heriot Bay - Whaletown | 547.0 | 28,444 | 21,447 | 75.4% | 20,027 | 71.2% | 1,420 | \$240,726 | \$195,567 | \$45,159 |
| 25 Port McNeill - Alert Bay - Sointula | 988.0 | 92,872 | 33,007 | 35.5% | 33,058 | 35.8% | -51 | \$372,271 | \$356,461 | \$15,810 |
| 26 Skidegate - Alliford Bay | 1,125.5 | 36,016 | 17,377 | 48.2% | 17,426 | 48.8% | -49 | \$163,532 | \$164,929 | (\$1,397) |
| ☐ North | 89.0 | 15,182 | 12,776 | 84.2% | 12,379 | 86.7% | 397 | \$2,888,453 | \$2,779,919 | \$108,534 |
| 10 Port Hardy - Prince Rupert | 28.0 | 5,712 | 4,722 | 82.7% | 4,906 | 85.9% | -184 | \$1,509,709 | \$1,500,379 | \$9,330 |
| 11 Prince Rupert - Skidegate | 50.0 | 8,700 | 7,680 | 88.3% | 7,167 | 89.5% | 514 | \$1,296,646 | \$1,194,424 | \$102,222 |
| 28 Port Hardy - Central Coast | 11.0 | 770 | 374 | 48.6% | 307 | 54.7% | 68 | \$82,098 | \$85,116 | (\$3,018) |
| Total | 22,735.0 | 4,230,388 | 2,902,010 | 68.6% | 2,866,813 | 69.4% | 35,197 | \$132,469,822 | \$128,007,190 | \$4,462,632 |

Obligation Deferred (Settled)

\$0

\$0

Total Vehicle Fare Revenue

\$132,469,822

\$128,007,190

Section 1A - Quarter Ended June 30, 2024



Q1 Operations Summary Report

% Sailings Within 10 Minutes

| | Passengers (FY25) | Passengers (FY24) | Passenger Growth | Passenger Tariff Revenue (FY25) | Passenger Tariff Revenue (FY24) | Passenger Tariff Revenue Growth | FY23 | Q1 FY24 | FY25 |
|--|-------------------|-------------------|------------------|---------------------------------|---------------------------------|---------------------------------|--------------|--------------|--------------|
| Major | 3,665,327 | 3,669,305 | -3,978 | \$50,946,491 | \$51,102,408 | (\$155,917) | 69.8% | 69.7% | 67.8% |
| 01 Tsawwassen - Swartz Bay | 1,682,282 | 1,667,569 | 14,713 | \$27,354,117 | \$26,802,558 | \$551,559 | 78.1% | 77.7% | 86.2% |
| 02 Horseshoe Bay - Nanaimo | 804,326 | 828,966 | -24,640 | \$12,497,388 | \$13,105,863 | (\$608,475) | 61.7% | 68.5% | 60.2% |
| 03 Horseshoe Bay - Langdale | 687,567 | 682,211 | 5,356 | \$3,669,735 | \$3,608,478 | \$61,257 | 65.2% | 60.1% | 57.3% |
| 30 Nanaimo - Tsawwassen | 491,152 | 490,559 | 593 | \$7,425,251 | \$7,585,509 | (\$160,258) | 69.8% | 68.8% | 55.3% |
| Minor | 2,156,367 | 2,142,420 | 13,947 | \$9,180,319 | \$8,912,768 | \$267,551 | 84.1% | 82.9% | 84.3% |
| 04 Swartz Bay - Fulford Harbour | 169,305 | 172,553 | -3,248 | \$746,124 | \$747,201 | (\$1,077) | 92.3% | 91.6% | 91.9% |
| 05 Swartz Bay - Southern Gulf Islands | 142,605 | 140,104 | 2,501 | \$583,619 | \$557,757 | \$25,862 | 62.0% | 64.3% | 64.6% |
| 06 Crofton - Vesuvius | 142,036 | 140,464 | 1,572 | \$521,971 | \$507,563 | \$14,408 | 79.9% | 87.5% | 83.7% |
| 07 Earls Cove - Saltery Bay | 96,109 | 95,577 | 532 | \$531,681 | \$508,285 | \$23,396 | 86.6% | 86.3% | 87.5% |
| 08 Horseshoe Bay - Snug Cove | 349,338 | 348,976 | 362 | \$1,195,460 | \$1,146,375 | \$49,085 | 72.1% | 59.5% | 59.9% |
| 09 Tsawwassen - Southern Gulf Islands | 138,494 | 143,813 | -5,319 | \$1,551,741 | \$1,572,502 | (\$20,761) | 69.6% | 64.5% | 65.8% |
| 12 Brentwood Bay - Mill Bay | 54,048 | 47,782 | 6,266 | \$243,577 | \$207,727 | \$35,850 | 87.7% | 79.4% | 89.9% |
| 13 Langdale - Gambier Island - Keats Landing | 13,342 | 13,751 | -409 | \$50,428 | \$53,069 | (\$2,641) | 99.8% | 100.0% | 99.4% |
| 17 Little River - Powell River | 110,145 | 108,228 | 1,917 | \$1,162,805 | \$1,123,307 | \$39,498 | 90.9% | 83.4% | 83.5% |
| 18 Powell River - Blubber Bay | 48,201 | 48,275 | -74 | \$140,060 | \$135,090 | \$4,970 | 93.0% | 89.4% | 93.7% |
| 19 Nanaimo Harbour - Gabriola | 226,909 | 228,490 | -1,581 | \$641,002 | \$617,581 | \$23,421 | 79.1% | 84.6% | 82.4% |
| 20 Chemainus - Thetis - Penelakut | 68,571 | 64,361 | 4,210 | \$148,153 | \$138,699 | \$9,454 | 69.0% | 60.6% | 81.4% |
| 21 Buckley Bay - Denman West | 147,827 | 146,574 | 1,253 | \$389,195 | \$377,105 | \$12,090 | 96.0% | 95.3% | 96.9% |
| 22 Denman East - Hornby Island | 67,619 | 69,054 | -1,435 | \$204,012 | \$199,963 | \$4,049 | 94.2% | 92.8% | 94.6% |
| 23 Campbell River - Quathiaski Cove | 252,022 | 244,576 | 7,446 | \$641,297 | \$605,210 | \$36,087 | 88.5% | 87.1% | 86.1% |
| 24 Heriot Bay - Whaletown | 32,020 | 31,474 | 546 | \$114,743 | \$104,991 | \$9,752 | 78.5% | 78.3% | 81.7% |
| 25 Port McNeill - Alert Bay - Sointula | 66,880 | 67,167 | -287 | \$226,993 | \$222,975 | \$4,018 | 91.8% | 88.3% | 79.8% |
| 26 Skidegate - Alliford Bay | 30,896 | 31,201 | -305 | \$87,458 | \$87,368 | \$90 | 97.1% | 97.6% | 97.6% |
| North | 24,378 | 23,264 | 1,114 | \$1,853,773 | \$1,749,584 | \$104,189 | 66.9% | 81.1% | 72.8% |
| 10 Port Hardy - Prince Rupert | 10,361 | 10,396 | -35 | \$1,296,684 | \$1,247,114 | \$49,570 | 64.8% | 80.5% | 66.9% |
| 11 Prince Rupert - Skidegate | 13,152 | 12,228 | 924 | \$484,358 | \$428,588 | \$55,770 | 72.6% | 84.8% | 80.0% |
| 28 Port Hardy - Central Coast | 865 | 640 | 225 | \$72,731 | \$73,882 | (\$1,151) | 63.0% | 70.8% | 73.7% |
| Total | 5,846,072 | 5,834,989 | 11,083 | \$61,980,583 | \$61,764,760 | \$215,823 | 82.0% | 81.1% | 81.9% |

Obligation Deferred (Settled)

Total Passenger Fare Revenue

Total Vehicle & Passenger Fare Revenue per Financial Statements

\$0

\$0

\$61,980,583

\$61,764,760

\$194,450,405

\$189,771,950



Section 2

Performance Against CFSC
Minimums



Section 2A - Quarter Ended June 30, 2024



Q1 Actual Round Trips

22.7K

FY24: 22.5K

Q1 Cancelled Round Trips

197.5

FY24: 314.0

Q1 Scheduled Round Trips

22.9K

FY24: 22.8K

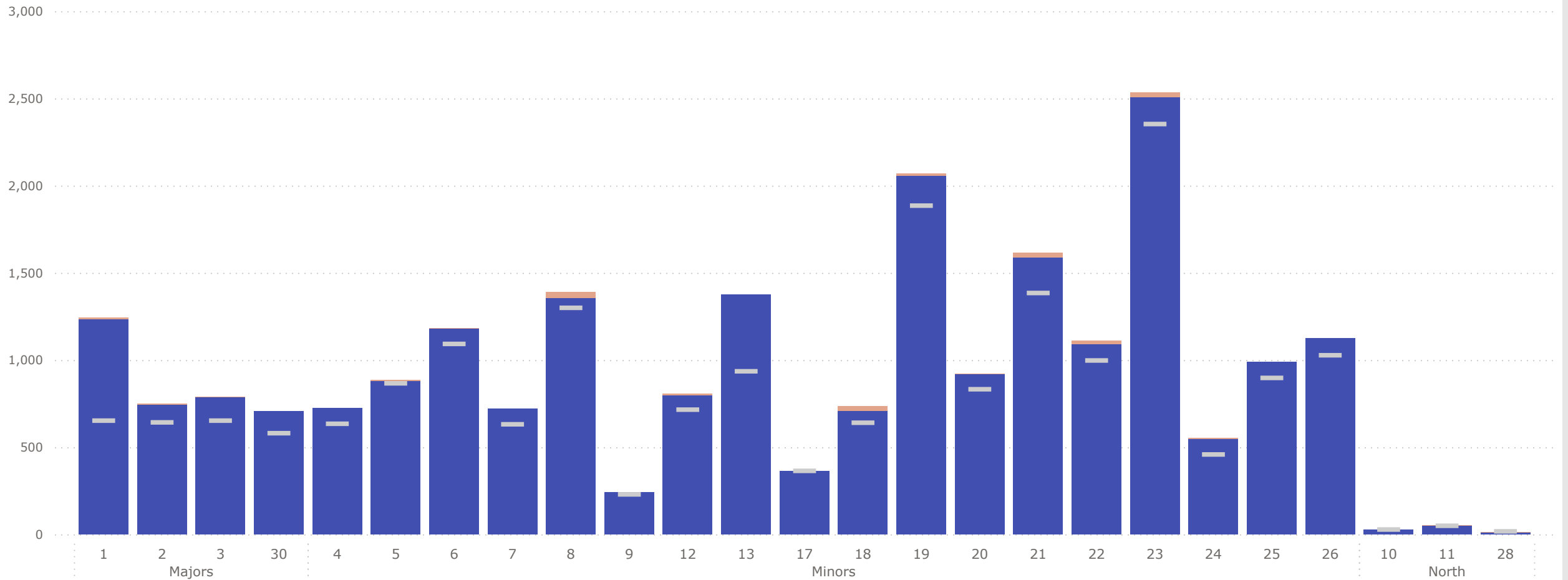
Q1 Scheduled Round Trips Cancelled

0.9%

FY24: 1.4%

Q1 Actual & Cancelled Round Trips versus Minimum (Daily) Core Service Levels

● Actual Round Trips ● Cancelled Round Trips — Sum of Daily Min



Section 2B - Quarter Ended June 30, 2024



Q1 Actual Round Trips

22.7K

FY24: 22.5K

Q1 Cancelled Round Trips

197.5

FY24: 314.5

Q1 Scheduled Round Trips

22.9K

FY24: 22.8K

Q1 Scheduled Round Trips Cancelled

0.9%

FY24: 1.4%

Q1 Cancellations of Minimum (Daily) Round Trips by Route

| | Emergency | Safety | Terminal (Dock) | Allowable | | | | Weather | Other | Total | Crew | Not Allowable | | Total | Total |
|--|------------|------------|-----------------|-----------------|---------------|---------------|-------------|------------|-------------|------------|------------|---------------|------------|-------------|------------|
| | | | | Terminal (Mech) | Vessel (Mtce) | Vessel (Mech) | | | | | | Traffic | Other | | |
| ☐ Majors | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 |
| 01 Tsawwassen - Swartz Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 02 Horseshoe Bay - Nanaimo | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 |
| 03 Horseshoe Bay - Langdale | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 30 Nanaimo - Tsawwassen | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ☐ Minors | 0.0 | 0.0 | 19.5 | 0.0 | 0.0 | 43.0 | 21.0 | 0.0 | 83.5 | 6.5 | 0.0 | 0.0 | 6.5 | 90.0 | |
| 04 Swartz Bay - Fulford Harbour | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 05 Swartz Bay - Southern Gulf Islands | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 06 Crofton - Vesuvius | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 07 Earls Cove - Saltery Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 08 Horseshoe Bay - Snug Cove | 0.0 | 0.0 | 17.5 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 18.5 | 0.5 | 0.0 | 0.0 | 0.5 | 19.0 | |
| 09 Tsawwassen - Southern Gulf Islands | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 12 Brentwood Bay - Mill Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 | |
| 13 Langdale - Gambier Island - Keats Landing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 17 Little River - Powell River | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 18 Powell River - Blubber Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.0 | |
| 19 Nanaimo Harbour - Gabriola | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 4.0 | |
| 20 Chemainus - Thetis - Penelakut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | |
| 21 Buckley Bay - Denman West | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.5 | 0.0 | 0.0 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 13.5 | |
| 22 Denman East - Hornby Island | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 1.0 | 0.0 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 9.5 | |
| 23 Campbell River - Quathiaski Cove | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | |
| 24 Heriot Bay - Whaletown | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 3.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | |
| 25 Port McNeill - Alert Bay - Sointula | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 26 Skidegate - Alliford Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ☐ North | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | |
| 10 Port Hardy - Prince Rupert | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11 Prince Rupert - Skidegate | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 28 Port Hardy - Central Coast | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | |
| Total | 0.5 | 0.0 | 19.5 | 0.0 | 0.0 | 45.0 | 21.0 | 0.0 | 86.0 | 6.5 | 0.0 | 0.0 | 6.5 | 92.5 | |

Section 2C - Quarter Ended June 30, 2024



Q1 Actual Round Trips

22.7K

CFSC (Daily) Minimum: 19.9K

Q1 Actual Round Trips

22.7K

Estimated Proportion of (Annual) Minimums: 22.0K

Q1 Actual Round Trips & Variance Against Minimum (Daily) Core Service Levels by Route

Q1 Allowable Cancellations

| | FY24 | | | Q1 | | | FY25 |
|--|--------------------|-----------------|----------------|--------------------|-----------------|----------------|-------------|
| | Actual Round Trips | CFSC Min | CFSC Variance | Actual Round Trips | CFSC Min | CFSC Variance | |
| Major | 3,353.0 | 2,496.0 | 857.0 | 3,468.5 | 2,526.0 | 942.5 | 0.5 |
| 01 Tsawwassen - Swartz Bay | 1,131.5 | 652.0 | 479.5 | 1,233.0 | 652.0 | 581.0 | 0.0 |
| 02 Horseshoe Bay - Nanaimo | 747.0 | 642.0 | 105.0 | 742.0 | 642.0 | 100.0 | 0.5 |
| 03 Horseshoe Bay - Langdale | 786.5 | 628.0 | 158.5 | 787.5 | 652.0 | 135.5 | 0.0 |
| 30 Nanaimo - Tsawwassen | 688.0 | 574.0 | 114.0 | 706.0 | 580.0 | 126.0 | 0.0 |
| Minor | 19,052.5 | 15,105.5 | 3,947.0 | 19,177.5 | 17,238.0 | 1,939.5 | 83.5 |
| 04 Swartz Bay - Fulford Harbour | 718.0 | 624.0 | 94.0 | 726.0 | 634.0 | 92.0 | 0.0 |
| 05 Swartz Bay - Southern Gulf Islands | 874.0 | 864.0 | 10.0 | 881.0 | 866.0 | 15.0 | 0.0 |
| 06 Crofton - Vesuvius | 1,169.0 | 1,091.0 | 78.0 | 1,182.0 | 1,092.0 | 90.0 | 0.0 |
| 07 Earls Cove - Saltery Bay | 718.0 | 587.0 | 131.0 | 722.0 | 631.0 | 91.0 | 0.0 |
| 08 Horseshoe Bay - Snug Cove | 1,367.5 | 1,268.5 | 99.0 | 1,356.5 | 1,299.0 | 57.5 | 18.5 |
| 09 Tsawwassen - Southern Gulf Islands | 236.0 | 186.0 | 50.0 | 243.0 | 229.0 | 14.0 | 0.0 |
| 12 Brentwood Bay - Mill Bay | 758.0 | 715.0 | 43.0 | 796.0 | 715.0 | 81.0 | 0.0 |
| 13 Langdale - Gambier Island - Keats Landing | 1,376.0 | 934.0 | 442.0 | 1,377.0 | 935.0 | 442.0 | 0.0 |
| 17 Little River - Powell River | 353.0 | 339.0 | 14.0 | 364.0 | 364.0 | 0.0 | 0.0 |
| 18 Powell River - Blubber Bay | 727.0 | 637.0 | 90.0 | 709.0 | 640.0 | 69.0 | 18.0 |
| 19 Nanaimo Harbour - Gabriola | 2,040.5 | 1,210.0 | 830.5 | 2,055.0 | 1,885.0 | 170.0 | 2.0 |
| 20 Chemainus - Thetis - Penelakut | 915.0 | 832.0 | 83.0 | 920.0 | 832.0 | 88.0 | 1.0 |
| 21 Buckley Bay - Denman West | 1,593.0 | 1,179.0 | 414.0 | 1,588.5 | 1,384.0 | 204.5 | 13.5 |
| 22 Denman East - Hornby Island | 1,112.0 | 901.0 | 211.0 | 1,090.5 | 997.0 | 93.5 | 9.5 |
| 23 Campbell River - Quathiaski Cove | 2,456.0 | 1,469.0 | 987.0 | 2,506.5 | 2,353.0 | 153.5 | 17.0 |
| 24 Heriot Bay - Whaletown | 541.0 | 449.0 | 92.0 | 547.0 | 458.0 | 89.0 | 4.0 |
| 25 Port McNeill - Alert Bay - Sointula | 982.0 | 897.0 | 85.0 | 988.0 | 897.0 | 91.0 | 0.0 |
| 26 Skidegate - Alliford Bay | 1,116.5 | 923.0 | 193.5 | 1,125.5 | 1,027.0 | 98.5 | 0.0 |
| North | 81.5 | 81.5 | 0.0 | 89.0 | 93.5 | -4.5 | 2.0 |
| 10 Port Hardy - Prince Rupert | 27.5 | 25.5 | 2.0 | 28.0 | 27.5 | 0.5 | 0.0 |
| 11 Prince Rupert - Skidegate | 46.0 | 39.0 | 7.0 | 50.0 | 49.0 | 1.0 | 0.0 |
| 28 Port Hardy - Central Coast | 8.0 | 17.0 | -9.0 | 11.0 | 17.0 | -6.0 | 2.0 |
| Total | 22,487.0 | 17,683.0 | 4,804.0 | 22,735.0 | 19,857.5 | 2,877.5 | 86.0 |

Section 2D - Fiscal Year to Date Ended June 30, 2024



YTD Actual Round Trips

22.7K

FY24: 22.5K

YTD Cancelled Round Trips

197.5

FY24: 314.0

YTD Scheduled Round Trips

22.9K

FY24: 22.8K

YTD Scheduled Round Trips Cancelled

0.9%

FY24: 1.4%

YTD All Round Trip Cancellations by Route

| | Emergency | Safety | Allowable | | | | | | Total | Crew | Not Allowable | | Total | Total |
|--|------------|------------|-----------------|-----------------|---------------|---------------|-------------|------------|--------------|-------------|---------------|-------------|-------------|--------------|
| | | | Terminal (Dock) | Terminal (Mech) | Vessel (Mtce) | Vessel (Mech) | Weather | Other | | | Traffic | Other | | |
| ☐ Majors | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 2.0 | 0.0 | 14.5 | 0.0 | 0.0 | 3.5 | 3.5 | 18.0 |
| 01 Tsawwassen - Swartz Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.5 | 2.0 | 0.0 | 8.5 | 0.0 | 0.0 | 1.0 | 1.0 | 9.5 |
| 02 Horseshoe Bay - Nanaimo | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 2.5 | 2.5 | 6.0 |
| 03 Horseshoe Bay - Langdale | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 |
| 30 Nanaimo - Tsawwassen | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ☐ Minors | 1.0 | 1.0 | 32.0 | 0.0 | 0.0 | 76.5 | 30.5 | 0.0 | 141.0 | 24.5 | 0.0 | 11.0 | 35.5 | 176.5 |
| 04 Swartz Bay - Fulford Harbour | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 05 Swartz Bay - Southern Gulf Islands | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | 2.0 | 0.0 | 1.0 | 3.0 | 4.0 |
| 06 Crofton - Vesuvius | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 |
| 07 Earls Cove - Saltery Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 08 Horseshoe Bay - Snug Cove | 0.0 | 0.0 | 24.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 26.0 | 2.5 | 0.0 | 7.0 | 9.5 | 35.5 |
| 09 Tsawwassen - Southern Gulf Islands | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 12 Brentwood Bay - Mill Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 | 8.0 | 0.0 | 1.0 | 9.0 | 10.0 |
| 13 Langdale - Gambier Island - Keats Landing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 17 Little River - Powell River | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 18 Powell River - Blubber Bay | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.5 | 1.0 | 0.0 | 27.5 | 1.0 | 0.0 | 0.0 | 1.0 | 28.5 |
| 19 Nanaimo Harbour - Gabriola | 0.0 | 1.0 | 8.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 9.5 | 4.5 | 0.0 | 0.0 | 4.5 | 14.0 |
| 20 Chemainus - Thetis - Penelakut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 1.0 | 0.0 | 0.0 | 1.0 | 3.0 |
| 21 Buckley Bay - Denman West | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26.5 | 0.0 | 0.0 | 26.5 | 0.5 | 0.0 | 0.0 | 0.5 | 27.0 |
| 22 Denman East - Hornby Island | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 3.0 | 0.0 | 18.0 | 1.0 | 0.0 | 0.0 | 1.0 | 19.0 |
| 23 Campbell River - Quathiaski Cove | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 21.5 | 0.0 | 23.5 | 3.0 | 0.0 | 1.0 | 4.0 | 27.5 |
| 24 Heriot Bay - Whaletown | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 4.0 | 0.0 | 6.0 | 1.0 | 0.0 | 0.0 | 1.0 | 7.0 |
| 25 Port McNeill - Alert Bay - Sointula | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 26 Skidegate - Alliford Bay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ☐ North | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 1.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 |
| 10 Port Hardy - Prince Rupert | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 11 Prince Rupert - Skidegate | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| 28 Port Hardy - Central Coast | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| Total | 3.5 | 1.0 | 32.0 | 0.0 | 0.0 | 88.5 | 33.5 | 0.0 | 158.5 | 24.5 | 0.0 | 14.5 | 39.0 | 197.5 |

Section 2E - Fiscal Year to Date Ended June 30, 2024



YTD Actual Round Trips

22.7K

CFSC (Annual) Minimum: 19.9K

YTD Actual Round Trips

22.7K

Estimated Proportion of (Annual) Minimums: 22.0K

YTD Actual Round Trips versus Estimated Proportion of (Annual) Minimums by Route

| | Actual Round Trips | FY25 Estimated Proportion of (Annual) Minimums | Variance | Allowable Round Trip Cancellations |
|--|--------------------|--|--------------|---------------------------------------|
| ☐ Majors | 3,468.5 | 3,103.0 | 365.5 | 0.5 |
| 01 Tsawwassen - Swartz Bay | 1,233.0 | 1,050.0 | 183.0 | 0.0 |
| 02 Horseshoe Bay - Nanaimo | 742.0 | 676.0 | 66.0 | 0.5 |
| 03 Horseshoe Bay - Langdale | 787.5 | 733.0 | 54.5 | 0.0 |
| 30 Nanaimo - Tsawwassen | 706.0 | 644.0 | 62.0 | 0.0 |
| ☐ Minors | 19,177.5 | 18,788.0 | 389.5 | 83.5 |
| 04 Swartz Bay - Fulford Harbour | 726.0 | 725.0 | 1.0 | 0.0 |
| 05 Swartz Bay - Southern Gulf Islands | 881.0 | 866.0 | 15.0 | 0.0 |
| 06 Crofton - Vesuvius | 1,182.0 | 1,183.0 | -1.0 | 0.0 |
| 07 Earls Cove - Saltery Bay | 722.0 | 722.0 | 0.0 | 0.0 |
| 08 Horseshoe Bay - Snug Cove | 1,356.5 | 1,390.0 | -33.5 | 18.5 |
| 09 Tsawwassen - Southern Gulf Islands | 243.0 | 229.0 | 14.0 | 0.0 |
| 12 Brentwood Bay - Mill Bay | 796.0 | 806.0 | -10.0 | 0.0 |
| 13 Langdale - Gambier Island - Keats Landing | 1,377.0 | 1,026.0 | 351.0 | 0.0 |
| 17 Little River - Powell River | 364.0 | 364.0 | 0.0 | 0.0 |
| 18 Powell River - Blubber Bay | 709.0 | 731.0 | -22.0 | 18.0 |
| 19 Nanaimo Harbour - Gabriola | 2,055.0 | 2,067.0 | -12.0 | 2.0 |
| 20 Chemainus - Thetis - Penelakut | 920.0 | 923.0 | -3.0 | 1.0 |
| 21 Buckley Bay - Denman West | 1,588.5 | 1,478.0 | 110.5 | 13.5 |
| 22 Denman East - Hornby Island | 1,090.5 | 1,088.0 | 2.5 | 9.5 |
| 23 Campbell River - Quathiaski Cove | 2,506.5 | 2,535.0 | -28.5 | 17.0 |
| 24 Heriot Bay - Whaletown | 547.0 | 549.0 | -2.0 | 4.0 |
| 25 Port McNeill - Alert Bay - Sointula | 988.0 | 988.0 | 0.0 | 0.0 |
| 26 Skidegate - Alliford Bay | 1,125.5 | 1,118.0 | 7.5 | 0.0 |
| ☐ North | 89.0 | 93.5 | -4.5 | 2.0 |
| 10 Port Hardy - Prince Rupert | 28.0 | 27.5 | 0.5 | 0.0 |
| 11 Prince Rupert - Skidegate | 50.0 | 49.0 | 1.0 | 0.0 |
| 28 Port Hardy - Central Coast | 11.0 | 17.0 | -6.0 | 2.0 |
| Total | 22,735.0 | 21,984.5 | 750.5 | 86.0 |

Q1 Performance Against Minimum (Daily) Core Service Levels for Days Missed

| | Cumulative Days When Round Trips Missed (Allowed 30 Days per Route) | Highest Consecutive Days When Round Trips Missed (Allowed 20 Days per Route) |
|--|--|---|
| <input type="checkbox"/> Majors | | |
| 01 Tsawwassen - Swartz Bay | 0 | 0 |
| 02 Horseshoe Bay - Nanaimo | 1 | 1 |
| 03 Horseshoe Bay - Langdale | 0 | 0 |
| 30 Nanaimo - Tsawwassen | 0 | 0 |
| <input type="checkbox"/> Minors | | |
| 04 Swartz Bay - Fulford Harbour | 0 | 0 |
| 05 Swartz Bay - Southern Gulf Islands | 0 | 0 |
| 06 Crofton - Vesuvius | 0 | 0 |
| 07 Earls Cove - Saltery Bay | 0 | 0 |
| 08 Horseshoe Bay - Snug Cove | 4 | 2 |
| 09 Tsawwassen - Southern Gulf Islands | 0 | 0 |
| 12 Brentwood Bay - Mill Bay | 2 | 1 |
| 13 Langdale - Gambier Island - Keats Landing | 0 | 0 |
| 17 Little River - Powell River | 0 | 0 |
| 18 Powell River - Blubber Bay | 4 | 3 |
| 19 Nanaimo Harbour - Gabriola | 2 | 1 |
| 20 Chemainus - Thetis - Penelakut | 1 | 1 |
| 21 Buckley Bay - Denman West | 2 | 2 |
| 22 Denman East - Hornby Island | 3 | 2 |
| 23 Campbell River - Quathiaski Cove | 2 | 1 |
| 24 Heriot Bay - Whaletown | 2 | 1 |
| 25 Port McNeill - Alert Bay - Sointula | 0 | 0 |
| 26 Skidegate - Alliford Bay | 0 | 0 |
| <input type="checkbox"/> North | | |
| 10 Port Hardy - Prince Rupert | 0 | 0 |
| 11 Prince Rupert - Skidegate | 0 | 0 |
| 28 Port Hardy - Central Coast | 12 | 8 |

Section 2G - Quarter Ended June 30, 2024



Q1 Actual Round Trips

92.0

FY24: 70.5

YTD Actual Round Trips

92.0

FY24: 70.5

Q1 Alternative Service Round Trips by Route

YTD Round Trips

| | FY24 | | | Q1 | | | FY25 | |
|--|--------------------|-------------|--------------|--------------------|-------------|--------------|-------------|-------------|
| | Sailed Round Trips | AEQ Carried | Passengers | Sailed Round Trips | AEQ Carried | Passengers | FY24 | FY25 |
| ☐ Majors | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 01 Tsawwassen - Swartz Bay | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 02 Horseshoe Bay - Nanaimo | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 03 Horseshoe Bay - Langdale | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 30 Nanaimo - Tsawwassen | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| ☐ Minors | 53.5 | 0 | 1,101 | 81.0 | 0 | 2,307 | 53.5 | 81.0 |
| 04 Swartz Bay - Fulford Harbour | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 05 Swartz Bay - Southern Gulf Islands | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 06 Crofton - Vesuvius | 8.0 | 0 | 88 | 0.0 | 0 | 0 | 8.0 | 0.0 |
| 07 Earls Cove - Saltery Bay | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 08 Horseshoe Bay - Snug Cove | 43.5 | 0 | 998 | 26.5 | 0 | 1,579 | 43.5 | 26.5 |
| 09 Tsawwassen - Southern Gulf Islands | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 12 Brentwood Bay - Mill Bay | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 13 Langdale - Gambier Island - Keats Landing | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 17 Little River - Powell River | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 18 Powell River - Blubber Bay | 0.0 | 0 | 0 | 44.5 | 0 | 584 | 0.0 | 44.5 |
| 19 Nanaimo Harbour - Gabriola | 0.0 | 0 | 0 | 6.0 | 0 | 89 | 0.0 | 6.0 |
| 20 Chemainus - Thetis - Penelakut | 0.0 | 0 | 7 | 4.0 | 0 | 55 | 0.0 | 4.0 |
| 21 Buckley Bay - Denman West | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 22 Denman East - Hornby Island | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 23 Campbell River - Quathiaski Cove | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 24 Heriot Bay - Whaletown | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 25 Port McNeill - Alert Bay - Sointula | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 26 Skidegate - Alliford Bay | 2.0 | 0 | 8 | 0.0 | 0 | 0 | 2.0 | 0.0 |
| ☐ North | 17.0 | 209 | 291 | 11.0 | 107 | 106 | 17.0 | 11.0 |
| 10 Port Hardy - Prince Rupert | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 11 Prince Rupert - Skidegate | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0.0 |
| 28 Port Hardy - Central Coast | 17.0 | 209 | 291 | 11.0 | 107 | 106 | 17.0 | 11.0 |
| Total | 70.5 | 209 | 1,392 | 92.0 | 107 | 2,413 | 70.5 | 92.0 |



Section 3

Performance Against Scheduled
Sailings



Section 3A - Quarter Ended June 30, 2024



Q1 Scheduled Sailings

49.6K

FY24: 49.4K

Q1 Actual Sailings

49.2K

FY24: 48.7K

YTD Scheduled Sailings

49.6K

FY24: 49.4K

YTD Actual Sailings

49.2K

FY24: 48.7K

Q1 Scheduled & Actual Sailings by Route

YTD Totals

| | Q1 | | | | | | YTD Totals | | | |
|--|--------------------|-----------------|-------------|--------------------|-----------------|-------------|--------------------|-----------------|--------------------|-----------------|
| | FY24 | | Variance | FY25 | | Variance | FY24 | | FY25 | |
| | Scheduled Sailings | Actual Sailings | | Scheduled Sailings | Actual Sailings | | Scheduled Sailings | Actual Sailings | Scheduled Sailings | Actual Sailings |
| ☐ Majors | 6,749 | 6,706 | -43 | 6,973 | 6,937 | -36 | 6,749 | 6,706 | 6,973 | 6,937 |
| 01 Tsawwassen - Swartz Bay | 2,288 | 2,263 | -25 | 2,485 | 2,466 | -19 | 2,288 | 2,263 | 2,485 | 2,466 |
| 02 Horseshoe Bay - Nanaimo | 1,499 | 1,494 | -5 | 1,496 | 1,484 | -12 | 1,499 | 1,494 | 1,496 | 1,484 |
| 03 Horseshoe Bay - Langdale | 1,578 | 1,573 | -5 | 1,580 | 1,575 | -5 | 1,578 | 1,573 | 1,580 | 1,575 |
| 30 Nanaimo - Tsawwassen | 1,384 | 1,376 | -8 | 1,412 | 1,412 | 0 | 1,384 | 1,376 | 1,412 | 1,412 |
| ☐ Minors | 42,363 | 41,741 | -622 | 42,389 | 42,022 | -367 | 42,363 | 41,741 | 42,389 | 42,022 |
| 04 Swartz Bay - Fulford Harbour | 1,442 | 1,436 | -6 | 1,452 | 1,452 | 0 | 1,442 | 1,436 | 1,452 | 1,452 |
| 05 Swartz Bay - Southern Gulf Islands | 3,053 | 3,040 | -13 | 3,069 | 3,051 | -18 | 3,053 | 3,040 | 3,069 | 3,051 |
| 06 Crofton - Vesuvius | 2,366 | 2,338 | -28 | 2,366 | 2,364 | -2 | 2,366 | 2,338 | 2,366 | 2,364 |
| 07 Earls Cove - Saltery Bay | 1,442 | 1,436 | -6 | 1,444 | 1,444 | 0 | 1,442 | 1,436 | 1,444 | 1,444 |
| 08 Horseshoe Bay - Snug Cove | 2,780 | 2,735 | -45 | 2,784 | 2,713 | -71 | 2,780 | 2,735 | 2,784 | 2,713 |
| 09 Tsawwassen - Southern Gulf Islands | 1,510 | 1,492 | -18 | 1,519 | 1,519 | 0 | 1,510 | 1,492 | 1,519 | 1,519 |
| 12 Brentwood Bay - Mill Bay | 1,612 | 1,516 | -96 | 1,612 | 1,592 | -20 | 1,612 | 1,516 | 1,612 | 1,592 |
| 13 Langdale - Gambier Island - Keats Landing | 2,902 | 2,902 | 0 | 2,919 | 2,919 | 0 | 2,902 | 2,902 | 2,919 | 2,919 |
| 17 Little River - Powell River | 728 | 706 | -22 | 728 | 728 | 0 | 728 | 706 | 728 | 728 |
| 18 Powell River - Blubber Bay | 1,466 | 1,454 | -12 | 1,475 | 1,418 | -57 | 1,466 | 1,454 | 1,475 | 1,418 |
| 19 Nanaimo Harbour - Gabriola | 4,138 | 4,081 | -57 | 4,138 | 4,110 | -28 | 4,138 | 4,081 | 4,138 | 4,110 |
| 20 Chemainus - Thetis - Penelakut | 2,842 | 2,809 | -33 | 2,835 | 2,825 | -10 | 2,842 | 2,809 | 2,835 | 2,825 |
| 21 Buckley Bay - Denman West | 3,202 | 3,186 | -16 | 3,231 | 3,177 | -54 | 3,202 | 3,186 | 3,231 | 3,177 |
| 22 Denman East - Hornby Island | 2,269 | 2,224 | -45 | 2,219 | 2,181 | -38 | 2,269 | 2,224 | 2,219 | 2,181 |
| 23 Campbell River - Quathiaski Cove | 5,073 | 4,912 | -161 | 5,068 | 5,013 | -55 | 5,073 | 4,912 | 5,068 | 5,013 |
| 24 Heriot Bay - Whaletown | 1,107 | 1,082 | -25 | 1,108 | 1,094 | -14 | 1,107 | 1,082 | 1,108 | 1,094 |
| 25 Port McNeill - Alert Bay - Sointula | 2,171 | 2,159 | -12 | 2,171 | 2,171 | 0 | 2,171 | 2,159 | 2,171 | 2,171 |
| 26 Skidegate - Alliford Bay | 2,260 | 2,233 | -27 | 2,251 | 2,251 | 0 | 2,260 | 2,233 | 2,251 | 2,251 |
| ☐ North | 244 | 244 | 0 | 276 | 268 | -8 | 244 | 244 | 276 | 268 |
| 10 Port Hardy - Prince Rupert | 128 | 128 | 0 | 130 | 130 | 0 | 128 | 128 | 130 | 130 |
| 11 Prince Rupert - Skidegate | 92 | 92 | 0 | 102 | 100 | -2 | 92 | 92 | 102 | 100 |
| 28 Port Hardy - Central Coast | 24 | 24 | 0 | 44 | 38 | -6 | 24 | 24 | 44 | 38 |
| Total | 49,356 | 48,691 | -665 | 49,638 | 49,227 | -411 | 49,356 | 48,691 | 49,638 | 49,227 |

Section 3B - Quarter Ended June 30, 2024



Q1 Actual Sailings

49.2K

FY24: 48.7K

Q1 Cancelled Sailings

411

FY24: 665

Q1 Scheduled Sailings

49.6K

FY24: 49.4K

Q1 Scheduled Sailings Cancelled

0.8%

FY24: 1.3%

Q1 Sailing Cancellations by Route

| | Crew | Emergency | Safety | Terminal (Dock) | Terminal (Mech) | Traffic | Vessel (Mtce) | Vessel (Mech) | Weather | Other | Total |
|--|-----------|-----------|----------|-----------------|-----------------|----------|---------------|---------------|-----------|-----------|------------|
| Major | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 20 | 4 | 7 | 36 |
| 01 Tsawwassen - Swartz Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 4 | 2 | 19 |
| 02 Horseshoe Bay - Nanaimo | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 5 | 12 |
| 03 Horseshoe Bay - Langdale | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 5 |
| 30 Nanaimo - Tsawwassen | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor | 57 | 2 | 2 | 64 | 0 | 0 | 0 | 157 | 61 | 24 | 367 |
| 04 Swartz Bay - Fulford Harbour | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Swartz Bay - Southern Gulf Islands | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 4 | 18 |
| 06 Crofton - Vesuvius | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 07 Earls Cove - Saltery Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Horseshoe Bay - Snug Cove | 5 | 0 | 0 | 48 | 0 | 0 | 0 | 4 | 0 | 14 | 71 |
| 09 Tsawwassen - Southern Gulf Islands | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Brentwood Bay - Mill Bay | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 20 |
| 13 Langdale - Gambier Island - Keats Landing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Little River - Powell River | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 Powell River - Blubber Bay | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 51 | 2 | 0 | 57 |
| 19 Nanaimo Harbour - Gabriola | 9 | 0 | 2 | 16 | 0 | 0 | 0 | 1 | 0 | 0 | 28 |
| 20 Chemainus - Thetis - Penelakut | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 10 |
| 21 Buckley Bay - Denman West | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 54 |
| 22 Denman East - Hornby Island | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 6 | 0 | 38 |
| 23 Campbell River - Quathiaski Cove | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 43 | 2 | 55 |
| 24 Heriot Bay - Whaletown | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 8 | 0 | 14 |
| 25 Port McNeill - Alert Bay - Sointula | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 Skidegate - Alliford Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| North | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 2 | 0 | 8 |
| 10 Port Hardy - Prince Rupert | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Prince Rupert - Skidegate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| 28 Port Hardy - Central Coast | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 6 |
| Total | 57 | 7 | 2 | 64 | 0 | 0 | 0 | 183 | 67 | 31 | 411 |

Section 3C - Fiscal Year to Date Ended June 30, 2024



YTD Actual Sailings

49.2K

FY24: 48.7K

YTD Cancelled Sailings

411

FY24: 665

YTD Scheduled Sailings

49.6K

FY24: 49.4K

YTD Scheduled Sailings Cancelled

0.8%

FY24: 1.3%

YTD Sailing Cancellations by Route

| | Crew | Emergency | Safety | Terminal (Dock) | Terminal (Mech) | Traffic | Vessel (Mtce) | Vessel (Mech) | Weather | Other | Total |
|--|-----------|-----------|----------|-----------------|-----------------|----------|---------------|---------------|-----------|-----------|------------|
| ☐ Majors | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 20 | 4 | 7 | 36 |
| 01 Tsawwassen - Swartz Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 4 | 2 | 19 |
| 02 Horseshoe Bay - Nanaimo | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 5 | 12 |
| 03 Horseshoe Bay - Langdale | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 5 |
| 30 Nanaimo - Tsawwassen | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ☐ Minors | 57 | 2 | 2 | 64 | 0 | 0 | 0 | 157 | 61 | 24 | 367 |
| 04 Swartz Bay - Fulford Harbour | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Swartz Bay - Southern Gulf Islands | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 4 | 18 |
| 06 Crofton - Vesuvius | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 07 Earls Cove - Saltery Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Horseshoe Bay - Snug Cove | 5 | 0 | 0 | 48 | 0 | 0 | 0 | 4 | 0 | 14 | 71 |
| 09 Tsawwassen - Southern Gulf Islands | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Brentwood Bay - Mill Bay | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 20 |
| 13 Langdale - Gambier Island - Keats Landing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Little River - Powell River | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 Powell River - Blubber Bay | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 51 | 2 | 0 | 57 |
| 19 Nanaimo Harbour - Gabriola | 9 | 0 | 2 | 16 | 0 | 0 | 0 | 1 | 0 | 0 | 28 |
| 20 Chemainus - Thetis - Penelakut | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 10 |
| 21 Buckley Bay - Denman West | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 54 |
| 22 Denman East - Hornby Island | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 6 | 0 | 38 |
| 23 Campbell River - Quathiaski Cove | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 43 | 2 | 55 |
| 24 Heriot Bay - Whaletown | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 8 | 0 | 14 |
| 25 Port McNeill - Alert Bay - Sointula | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 Skidegate - Alliford Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ☐ North | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 2 | 0 | 8 |
| 10 Port Hardy - Prince Rupert | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Prince Rupert - Skidegate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| 28 Port Hardy - Central Coast | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 6 |
| Total | 57 | 7 | 2 | 64 | 0 | 0 | 0 | 183 | 67 | 31 | 411 |



Section 4

On Time Performance and
Overloads



Section 4A - Quarter Ended June 30, 2024



Q1 On Time Sailings

40.3K

FY24: 39.5K

Q1 Delayed Sailings

8.9K

FY24: 9.2K

Q1 Actual Sailings

49.2K

FY24: 48.7K

Q1 On Time Performance

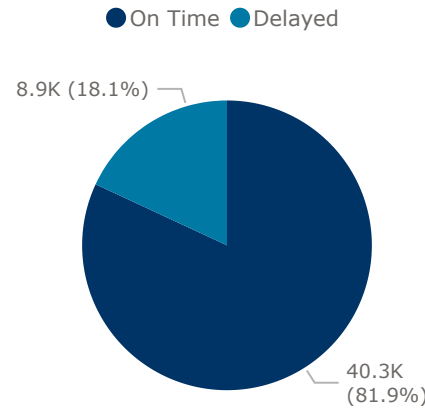
81.9%

FY24: 81.1%

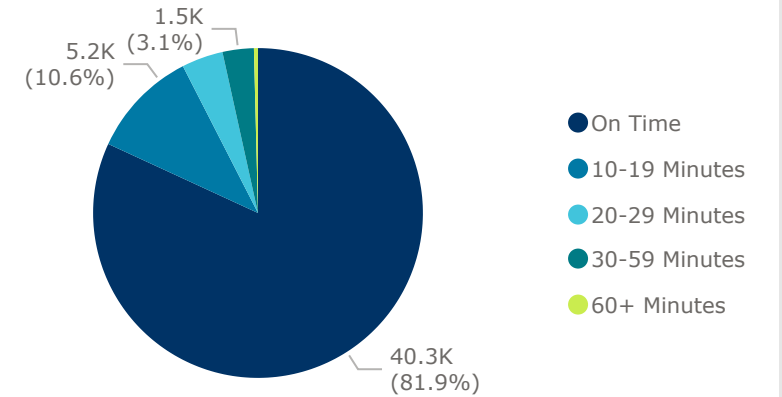
Q1 On Time Performance by Route

| | On Time Sailings | Delayed Sailings | On Time Performance |
|--|------------------|------------------|---------------------|
| Major | 4,702 | 2,235 | 67.8% |
| 01 Tsawwassen - Swartz Bay | 2,125 | 341 | 86.2% |
| 02 Horseshoe Bay - Nanaimo | 893 | 591 | 60.2% |
| 03 Horseshoe Bay - Langdale | 903 | 672 | 57.3% |
| 30 Nanaimo - Tsawwassen | 781 | 631 | 55.3% |
| Minor | 35,407 | 6,615 | 84.3% |
| 04 Swartz Bay - Fulford Harbour | 1,334 | 118 | 91.9% |
| 05 Swartz Bay - Southern Gulf Islands | 1,972 | 1,079 | 64.6% |
| 06 Crofton - Vesuvius | 1,979 | 385 | 83.7% |
| 07 Earls Cove - Saltery Bay | 1,263 | 181 | 87.5% |
| 08 Horseshoe Bay - Snug Cove | 1,624 | 1,089 | 59.9% |
| 09 Tsawwassen - Southern Gulf Islands | 999 | 520 | 65.8% |
| 12 Brentwood Bay - Mill Bay | 1,431 | 161 | 89.9% |
| 13 Langdale - Gambier Island - Keats Landing | 2,902 | 17 | 99.4% |
| 17 Little River - Powell River | 608 | 120 | 83.5% |
| 18 Powell River - Blubber Bay | 1,328 | 90 | 93.7% |
| 19 Nanaimo Harbour - Gabriola | 3,385 | 725 | 82.4% |
| 20 Chemainus - Thetis - Penelakut | 2,300 | 525 | 81.4% |
| 21 Buckley Bay - Denman West | 3,078 | 99 | 96.9% |
| 22 Denman East - Hornby Island | 2,063 | 118 | 94.6% |
| 23 Campbell River - Quathiaski Cove | 4,318 | 695 | 86.1% |
| 24 Heriot Bay - Whaletown | 894 | 200 | 81.7% |
| 25 Port McNeill - Alert Bay - Sointula | 1,733 | 438 | 79.8% |
| 26 Skidegate - Alliford Bay | 2,196 | 55 | 97.6% |
| North | 195 | 73 | 72.8% |
| 10 Port Hardy - Prince Rupert | 87 | 43 | 66.9% |
| 11 Prince Rupert - Skidegate | 80 | 20 | 80.0% |
| 28 Port Hardy - Central Coast | 28 | 10 | 73.7% |
| Total | 40,304 | 8,923 | 81.9% |

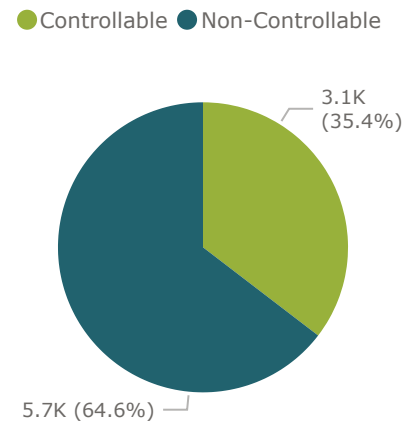
Q1 On Time Performance



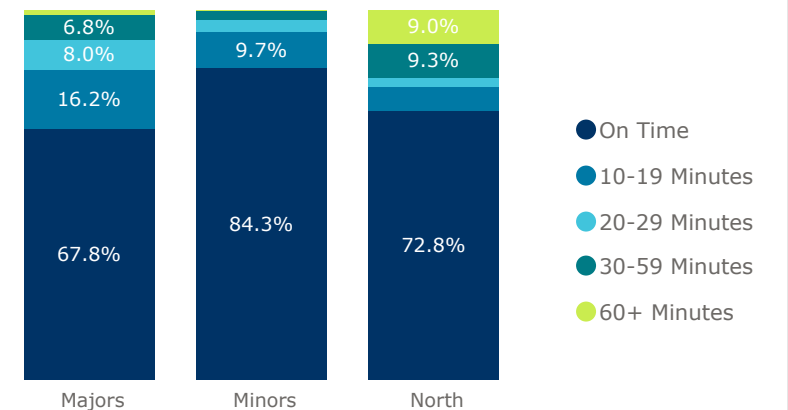
Q1 On Time Performance & Delay Duration



Q1 Delay Controllability



Q1 Duration of Delays by Route Grouping



Section 4B - Fiscal Year to Date Ended June 30, 2024



YTD On Time Sailings

40.3K

FY24: 39.5K

YTD Delayed Sailings

8.9K

FY24: 9.2K

YTD Actual Sailings

49.2K

FY24: 48.7K

YTD On Time Performance

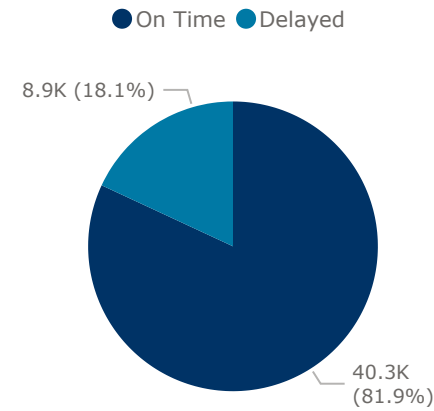
81.9%

FY24: 81.1%

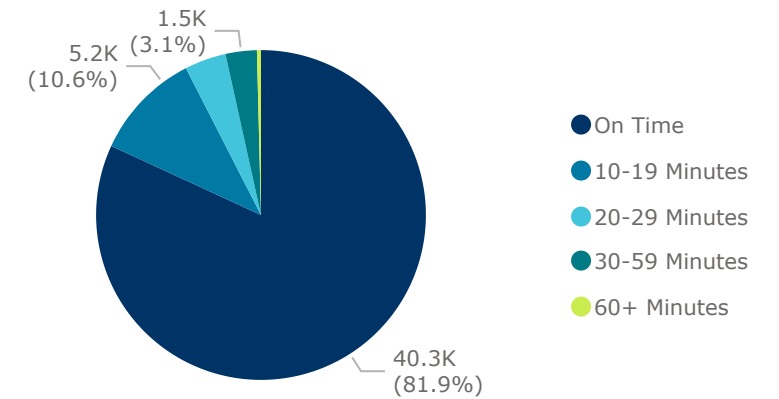
YTD On Time Performance by Route

| | On Time Sailings | Delayed Sailings | On Time Performance |
|--|------------------|------------------|---------------------|
| Major | 4,702 | 2,235 | 67.8% |
| 01 Tsawwassen - Swartz Bay | 2,125 | 341 | 86.2% |
| 02 Horseshoe Bay - Nanaimo | 893 | 591 | 60.2% |
| 03 Horseshoe Bay - Langdale | 903 | 672 | 57.3% |
| 30 Nanaimo - Tsawwassen | 781 | 631 | 55.3% |
| Minor | 35,407 | 6,615 | 84.3% |
| 04 Swartz Bay - Fulford Harbour | 1,334 | 118 | 91.9% |
| 05 Swartz Bay - Southern Gulf Islands | 1,972 | 1,079 | 64.6% |
| 06 Crofton - Vesuvius | 1,979 | 385 | 83.7% |
| 07 Earls Cove - Saltery Bay | 1,263 | 181 | 87.5% |
| 08 Horseshoe Bay - Snug Cove | 1,624 | 1,089 | 59.9% |
| 09 Tsawwassen - Southern Gulf Islands | 999 | 520 | 65.8% |
| 12 Brentwood Bay - Mill Bay | 1,431 | 161 | 89.9% |
| 13 Langdale - Gambier Island - Keats Landing | 2,902 | 17 | 99.4% |
| 17 Little River - Powell River | 608 | 120 | 83.5% |
| 18 Powell River - Blubber Bay | 1,328 | 90 | 93.7% |
| 19 Nanaimo Harbour - Gabriola | 3,385 | 725 | 82.4% |
| 20 Chemainus - Thetis - Penelakut | 2,300 | 525 | 81.4% |
| 21 Buckley Bay - Denman West | 3,078 | 99 | 96.9% |
| 22 Denman East - Hornby Island | 2,063 | 118 | 94.6% |
| 23 Campbell River - Quathiaski Cove | 4,318 | 695 | 86.1% |
| 24 Heriot Bay - Whaletown | 894 | 200 | 81.7% |
| 25 Port McNeill - Alert Bay - Sointula | 1,733 | 438 | 79.8% |
| 26 Skidegate - Alliford Bay | 2,196 | 55 | 97.6% |
| North | 195 | 73 | 72.8% |
| 10 Port Hardy - Prince Rupert | 87 | 43 | 66.9% |
| 11 Prince Rupert - Skidegate | 80 | 20 | 80.0% |
| 28 Port Hardy - Central Coast | 28 | 10 | 73.7% |
| Total | 40,304 | 8,923 | 81.9% |

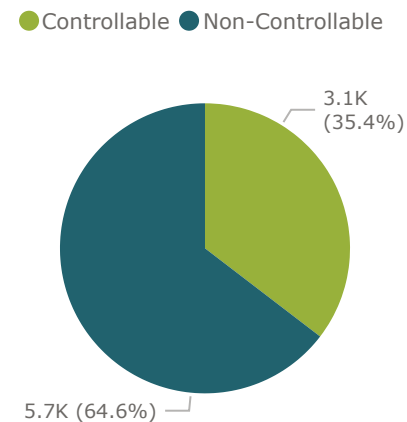
YTD On Time Performance



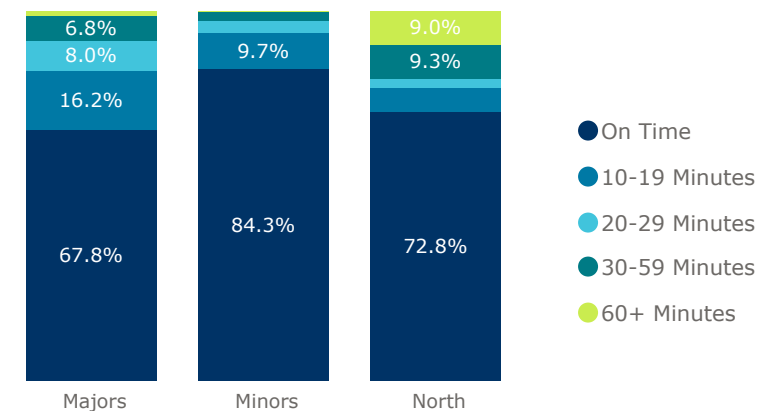
YTD On Time Performance & Delay Duration



YTD Delay Controllability



YTD Duration of Delays by Route Grouping



Section 4C - Quarter Ended June 30, 2024



Q1 Sailings with Overloads

7.1K

FY24: 7.4K

Q1 % of Overloaded Sailings

15.2%

FY24: 16.3%

YTD Sailings with Overloads

7.1K

FY24: 7.4K

YTD % of Overloaded Sailings

15.2%

FY24: 16.3%

Q1 Sailings with Overloads by Route

YTD Totals

| | FY24 | | Q1 | | FY25 | | YTD Totals | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Overloaded Sailings | % of Sailings | Overloaded Sailings | % of Sailings | Overloaded Sailings | % of Sailings | Overloaded Sailings | % of Sailings |
| ☐ Majors | 2,968 | 44.3% | 2,762 | 39.8% | 2,968 | 44.3% | 2,762 | 39.8% |
| 01 Tsawwassen - Swartz Bay | 1,322 | 58.4% | 1,028 | 41.7% | 1,322 | 58.4% | 1,028 | 41.7% |
| 02 Horseshoe Bay - Nanaimo | 544 | 36.4% | 570 | 38.4% | 544 | 36.4% | 570 | 38.4% |
| 03 Horseshoe Bay - Langdale | 577 | 36.7% | 639 | 40.6% | 577 | 36.7% | 639 | 40.6% |
| 30 Nanaimo - Tsawwassen | 525 | 38.2% | 525 | 37.2% | 525 | 38.2% | 525 | 37.2% |
| ☐ Minors | 4,474 | 11.5% | 4,294 | 11.0% | 4,474 | 11.5% | 4,294 | 11.0% |
| 04 Swartz Bay - Fulford Harbour | 265 | 18.5% | 202 | 13.9% | 265 | 18.5% | 202 | 13.9% |
| 05 Swartz Bay - Southern Gulf Islands | 286 | 9.4% | 291 | 9.5% | 286 | 9.4% | 291 | 9.5% |
| 06 Crofton - Vesuvius | 141 | 6.0% | 146 | 6.2% | 141 | 6.0% | 146 | 6.2% |
| 07 Earls Cove - Saltery Bay | 16 | 1.1% | 23 | 1.6% | 16 | 1.1% | 23 | 1.6% |
| 08 Horseshoe Bay - Snug Cove | 442 | 16.2% | 324 | 11.9% | 442 | 16.2% | 324 | 11.9% |
| 09 Tsawwassen - Southern Gulf Islands | 34 | 2.3% | 23 | 1.5% | 34 | 2.3% | 23 | 1.5% |
| 12 Brentwood Bay - Mill Bay | 631 | 41.6% | 316 | 19.8% | 631 | 41.6% | 316 | 19.8% |
| 17 Little River - Powell River | 41 | 5.8% | 47 | 6.5% | 41 | 5.8% | 47 | 6.5% |
| 18 Powell River - Blubber Bay | 35 | 2.4% | 39 | 2.8% | 35 | 2.4% | 39 | 2.8% |
| 19 Nanaimo Harbour - Gabriola | 750 | 18.4% | 823 | 20.0% | 750 | 18.4% | 823 | 20.0% |
| 20 Chemainus - Thetis - Penelakut | 180 | 6.4% | 189 | 6.7% | 180 | 6.4% | 189 | 6.7% |
| 21 Buckley Bay - Denman West | 520 | 16.3% | 547 | 17.2% | 520 | 16.3% | 547 | 17.2% |
| 22 Denman East - Hornby Island | 72 | 3.2% | 45 | 2.1% | 72 | 3.2% | 45 | 2.1% |
| 23 Campbell River - Quathiaski Cove | 738 | 15.0% | 892 | 17.8% | 738 | 15.0% | 892 | 17.8% |
| 24 Heriot Bay - Whaletown | 169 | 15.6% | 258 | 23.6% | 169 | 15.6% | 258 | 23.6% |
| 25 Port McNeill - Alert Bay - Sointula | 14 | 0.6% | 21 | 1.0% | 14 | 0.6% | 21 | 1.0% |
| 26 Skidegate - Alliford Bay | 140 | 6.3% | 108 | 4.8% | 140 | 6.3% | 108 | 4.8% |
| ☐ North | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 10 Port Hardy - Prince Rupert | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 11 Prince Rupert - Skidegate | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 28 Port Hardy - Central Coast | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Total | 7,442 | 16.3% | 7,056 | 15.2% | 7,442 | 16.3% | 7,056 | 15.2% |



Section 5

Financials



Section 5A - Quarter Ended June 30, 2024



Q1 Monthly Senior Passengers & Discount Amount

| | April | | May | | Q1 June | | Total | |
|--|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|
| | Passengers | Amount | Passengers | Amount | Passengers | Amount | Passengers | Amount |
| ☐ Majors | 80,522 | \$1,552,908 | 87,594 | \$1,689,094 | 92,470 | \$1,715,242 | 260,586 | \$4,957,244 |
| 01 Tsawwassen - Swartz Bay | 32,040 | \$636,443 | 35,042 | \$696,054 | 36,936 | \$705,439 | 104,018 | \$2,037,936 |
| 02 Horseshoe Bay - Nanaimo | 21,313 | \$423,361 | 23,754 | \$471,849 | 23,975 | \$457,870 | 69,042 | \$1,353,080 |
| 03 Horseshoe Bay - Langdale | 11,339 | \$178,657 | 12,367 | \$194,844 | 12,867 | \$194,935 | 36,573 | \$568,436 |
| 30 Nanaimo - Tsawwassen | 15,830 | \$314,447 | 16,431 | \$326,346 | 18,692 | \$356,998 | 50,953 | \$997,791 |
| ☐ Minors | 53,226 | \$630,800 | 58,451 | \$693,247 | 57,980 | \$667,382 | 169,657 | \$1,991,429 |
| 04 Swartz Bay - Fulford Harbour | 3,346 | \$41,236 | 3,715 | \$45,784 | 3,652 | \$43,276 | 10,713 | \$130,296 |
| 05 Swartz Bay - Southern Gulf Islands | 4,259 | \$55,645 | 4,472 | \$58,441 | 4,235 | \$52,936 | 12,966 | \$167,022 |
| 06 Crofton - Vesuvius | 2,923 | \$36,023 | 3,127 | \$38,537 | 3,120 | \$36,972 | 9,170 | \$111,532 |
| 07 Earls Cove - Saltery Bay | 1,561 | \$24,189 | 1,808 | \$28,017 | 1,999 | \$29,785 | 5,368 | \$81,991 |
| 08 Horseshoe Bay - Snug Cove | 4,994 | \$60,248 | 5,327 | \$64,265 | 5,224 | \$60,598 | 15,545 | \$185,111 |
| 09 Tsawwassen - Southern Gulf Islands | 5,398 | \$76,818 | 6,060 | \$87,663 | 6,446 | \$90,946 | 17,904 | \$255,428 |
| 12 Brentwood Bay - Mill Bay | 3,706 | \$29,100 | 4,405 | \$34,588 | 3,598 | \$27,165 | 11,709 | \$90,852 |
| 13 Langdale - Gambier Island - Keats Landing | 868 | \$6,590 | 900 | \$6,833 | 924 | \$6,745 | 2,692 | \$20,168 |
| 17 Little River - Powell River | 3,979 | \$61,865 | 4,330 | \$67,323 | 4,614 | \$68,979 | 12,923 | \$198,168 |
| 18 Powell River - Blubber Bay | 1,295 | \$14,545 | 1,537 | \$17,264 | 1,438 | \$15,530 | 4,270 | \$47,339 |
| 19 Nanaimo Harbour - Gabriola | 6,523 | \$73,266 | 6,807 | \$76,456 | 6,638 | \$71,690 | 19,968 | \$221,413 |
| 20 Chemainus - Thetis - Penelakut | 1,320 | \$14,003 | 1,287 | \$13,653 | 1,308 | \$13,342 | 3,915 | \$40,997 |
| 21 Buckley Bay - Denman West | 4,009 | \$41,009 | 4,303 | \$44,059 | 4,486 | \$44,187 | 12,798 | \$129,255 |
| 22 Denman East - Hornby Island | 1,163 | \$11,914 | 1,201 | \$12,303 | 1,497 | \$14,745 | 3,861 | \$38,962 |
| 23 Campbell River - Quathiaski Cove | 5,537 | \$56,721 | 6,441 | \$65,982 | 6,074 | \$59,829 | 18,052 | \$182,532 |
| 24 Heriot Bay - Whaletown | 648 | \$7,817 | 713 | \$8,602 | 647 | \$7,505 | 2,008 | \$23,924 |
| 25 Port McNeill - Alert Bay - Sointula | 1,334 | \$16,093 | 1,542 | \$18,603 | 1,532 | \$17,771 | 4,408 | \$52,467 |
| 26 Skidegate - Alliford Bay | 363 | \$3,719 | 476 | \$4,876 | 548 | \$5,378 | 1,387 | \$13,973 |
| ☐ North | 553 | \$16,972 | 797 | \$25,378 | 1,953 | \$76,575 | 3,303 | \$118,924 |
| 10 Port Hardy - Prince Rupert | 240 | \$10,849 | 305 | \$16,182 | 1,027 | \$59,231 | 1,572 | \$86,262 |
| 11 Prince Rupert - Skidegate | 311 | \$6,105 | 481 | \$8,857 | 877 | \$14,671 | 1,669 | \$29,633 |
| 28 Port Hardy - Central Coast | 2 | \$17 | 11 | \$339 | 49 | \$2,674 | 62 | \$3,029 |
| Total | 134,301 | \$2,200,680 | 146,842 | \$2,407,718 | 152,403 | \$2,459,199 | 433,546 | \$7,067,598 |

Q1 Financial Reconciliation

1. Ferry Transportation Fees

Per section 6(a)(i) of Schedule "B" of the CFSC

Ferry Transportation Fees paid by the Province for the Quarter

\$41,011,471

2. Calculation of amount payable by the Province

Per section 6(b)(ix) of Schedule "B" of the CFSC

Ferry Transportation Fee allocated to Route 13

\$82,280.22

Goods and Services Tax (5%) on Route 13 due from the Province

\$4,114.01

Q1 Fee Reduction Schedule

Calculation of Amount Payable to the Province

Per sections 3 and 6(b)(viii) of Schedule "B" of the CFSC

Beginning/carried forward accumulated balance for penalties (A)

\$0

| | Non-Allowable Cancelled Round Trips | Fee Reduction per Round Trip | Total Penalty |
|--|-------------------------------------|------------------------------|----------------|
| <input type="checkbox"/> Majors | 0.0 | | |
| 01 Tsawwassen - Swartz Bay | 0.0 | \$7,000 | |
| 02 Horseshoe Bay - Nanaimo | 0.0 | \$7,000 | |
| 03 Horseshoe Bay - Langdale | 0.0 | \$7,000 | |
| 30 Nanaimo - Tsawwassen | 0.0 | \$7,000 | |
| <input type="checkbox"/> Minors | 6.5 | | \$6,500 |
| 04 Swartz Bay - Fulford Harbour | 0.0 | \$1,000 | |
| 05 Swartz Bay - Southern Gulf Islands | 0.0 | \$1,000 | |
| 06 Crofton - Vesuvius | 0.0 | \$1,000 | |
| 07 Earls Cove - Saltery Bay | 0.0 | \$1,000 | |
| 08 Horseshoe Bay - Snug Cove | 0.5 | \$1,000 | \$500 |
| 09 Tsawwassen - Southern Gulf Islands | 0.0 | \$1,000 | |
| 12 Brentwood Bay - Mill Bay | 4.0 | \$1,000 | \$4,000 |
| 13 Langdale - Gambier Island - Keats Landing | 0.0 | \$100 | |
| 17 Little River - Powell River | 0.0 | \$1,000 | |
| 18 Powell River - Blubber Bay | 0.0 | \$1,000 | |
| 19 Nanaimo Harbour - Gabriola | 2.0 | \$1,000 | \$2,000 |
| 20 Chemainus - Thetis - Penelakut | 0.0 | \$1,000 | |
| 21 Buckley Bay - Denman West | 0.0 | \$1,000 | |
| 22 Denman East - Hornby Island | 0.0 | \$1,000 | |
| 23 Campbell River - Quathiaski Cove | 0.0 | \$1,000 | |
| 24 Heriot Bay - Whaletown | 0.0 | \$1,000 | |
| 25 Port McNeill - Alert Bay - Sointula | 0.0 | \$1,000 | |
| 26 Skidegate - Alliford Bay | 0.0 | \$1,000 | |
| <input type="checkbox"/> North | 0.0 | | |
| 10 Port Hardy - Prince Rupert | 0.0 | \$60,000 | |
| 11 Prince Rupert - Skidegate | 0.0 | \$34,000 | |
| 28 Port Hardy - Central Coast | 0.0 | \$13,000 | |
| Total | 6.5 | | \$6,500 |

Balance this period for Penalties (B)

\$6,500

Amount drawn to implement measures per the letter agreement with the Province, received March 25, 2024 (C)

\$0

Accumulated penalty balance to be carried forward (A + B - C)

\$6,500



Section 6

Notes & Glossary



Section 6A - Notes to Reports



| Section | Route | Notes to Report |
|-------------------------------|--|--|
| Applicable Sections | All Routes | All routes: Various totals might not be additive or may show small discrepancies as round trip counts are rounded to one decimal point, and AEQ and passenger counts are rounded to whole numbers. |
| Applicable Sections | All Routes | All routes: The CFSC was amended for PT6 (commencing FY2025) so that round trips provided by alternative service are no longer included for the purpose of meeting core service levels. For comparative purposes, the FY2024 numbers presented in this report are based on these new parameters, and may differ from the FY2024 numbers reported during the previous fiscal year. However, in this report, the respective FY2024 AEQs, passengers and round trips combined with the alternative service numbers (Section 2G) will reconcile to the equivalent numbers reported in the previous fiscal year. Similarly, capacity utilization and overload numbers presented in the FY2024 reports include alternative services but this report's numbers do not (Sections 1A, 4A and 4C.) Unless otherwise noted, any variances are immaterial. |
| Applicable Sections | All Routes | All routes: Deadhead sailings have been excluded from applicable sailing counts, on-time performance and capacity utilization as they are not customer-serving sailings. |
| Section 1A | All Routes | Tariffs charged to customers on all routes were below price cap at June 30, 2024 and 2023. |
| Section 1A | All Routes | All routes: "% Sailing within 10 Minutes" indicates percentages 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. |
| Section 1A | 13 Langdale - Gambier Island - Keats Landing | Revenue arises from bike traffic and freight. |
| Section 1A | 13 Langdale - Gambier Island - Keats Landing | This is a passenger-only route and no vehicles are carried. Negative AEQ tariff revenue pertains to discount provided for ferry travel on this route. |
| Section 1A, 2B, 3A, 3B and 3C | 13 Langdale - Gambier Island - Keats Landing | Core service levels include some round trips that are deliverable only 'on demand.' |
| Section 2C and 2G | 28 Port Hardy - Central Coast | The variance in Section 2C of -6 round trips includes two mechanical cancellations and a reduction of four round trips for the Northern Sea Wolf's annual refit. With respect to the latter, paragraph 2(c) of Schedule A of the CFSC indicates the core service level for the route includes an annual allowance for a temporary service disruption of up to 65 consecutive days for the purposes of carrying out surveys and refits. Alternative service was provided during this outage by water taxi and tug & barge, and has been included in Section 2G. |
| Section 2D | All Routes | All routes: Due to amendments to the CFSC for PT6, round trip cancellations for insufficient crew as of FY2025 generally are no longer counted as 'allowable' under the 'safety' category and are reported separately as 'not allowable' under the 'crew' category. |
| Section 2F | 28 Port Hardy - Central Coast | Eight cumulative days and eight consecutive days of sailing cancellations falling within this fiscal year can be attributed to the Northern Sea Wolf's annual refit. Paragraph 2(c) of Schedule A of the CFSC indicates the core service level for the route includes an annual allowance for a temporary service disruption of up to 65 consecutive days for the purposes of carrying out surveys and refits. Alternative service was provided during this outage by water taxi and tug & barge, and has been included in Section 2G. |
| Section 4A and 4B | All Routes | All routes: On-time performance is based on 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. |
| Section 4C | All Routes | All routes: the overload reporting methodology for PT6 has been changed for increased accuracy. Previously, the overloads reported were based on manually reported (i.e., flagged) figures. The new methodology is drawn from the data itself. This will result in some variances with numbers reported in previous fiscal years. |
| Section 4C | 13 Langdale - Gambier Island - Keats Landing | Route 13 is not included in this overloads report as this is a passenger-only route and no vehicles are carried. |
| Section 5B | All Routes | All routes: Ferry Transportation Fees paid do not include the notional amount for the Senior Discounts, as described in section 1(b) of Schedule B of the CFSC. |

Section 6B - Glossary

| Term | Definition |
|--------------------------------------|---|
| % | Abbreviation for "percentage" as in, for example, "% of Sailings cancelled" |
| Actual Round Trips | Round Trips that were provided by BC Ferries |
| Actual Sailings | Sailings that were provided by BC Ferries |
| AEQ | Automobile equivalent; an AEQ is a standard vehicle measure representing the amount of vessel capacity occupied by a particular vehicle type, expressed as the number of under height vehicles it displaces (e.g. a bus which displaces three under height vehicles – or cars – would have an AEQ of three) |
| Allowable Cancellations | Cancellations of Required Round Trips for reasons specified in section 2(a) of Schedule "A" of the CFSC |
| Alternative Service | Service provided by water taxi, tug & barge, etc. |
| Cancelled Round Trips | Round Trips that BC Ferries cancelled |
| Cancelled Sailings | Sailings that BC Ferries cancelled |
| Capacity Utilization | AEQs carried as a percentage of vessel capacity provided |
| CFSC | Coastal Ferry Services Contract, as amended for Performance Term Six (April 1, 2024 to March 31, 2028) |
| CFSC Minimum(s) | The 'core' or minimum service levels (daily or by FY) in the CFSC, expressed as Required Round Trips |
| Controllable Delays | Delays of Round Trips for reasons under the control of BC Ferries (e.g., loading procedure, fuelling, etc.) |
| Core Service Levels | See "CFSC Minimum(s)" |
| Delayed Sailing | A departure (or arrival for the Northern routes) more than 10 minutes after the scheduled time |
| FY | Fiscal Year. At BC Ferries the Fiscal Year is from April 1 to March 31 |
| Mech | Abbreviation for "mechanical" |
| Min | Abbreviation for "minimum" |
| Minimum (Daily / Annual) Round Trips | The designated ferry route overviews in Appendix 1 of Schedule "A" of the CFSC specify each route's minimum number of daily and annual required round trips. On some of these routes, the sum of the daily minimums for a year will be less than the annual minimum. This provides BC Ferries flexibility to schedule more sailings on certain days of the week or during peak travel times. BC Ferries reports on performance against daily minimums in its quarterly reports, and on annual minimums in its year-end report |
| Mtce | Abbreviation for "maintenance" |
| Non-Allowable Cancellations | Cancellations of Required Round Trips for reasons other than those specified in section 2(a) of Schedule "A" of the CFSC |
| Non-Controllable Delays | Delays of Round Trips for reasons outside the control of BC Ferries (e.g., bad weather, medical emergency, marine rescue, etc.) |
| OTP | Abbreviation for "on-time performance"; a sailing that departed within 10 minutes of the scheduled departure for the Minor and Major routes, and arrived within 10 minutes of scheduled arrival for the Northern routes |
| Overload | A vehicle that was at the terminal, but unable to travel on the next sailing due to demand exceeding vessel capacity |
| PT6 | Performance Term 6 (April 1, 2024 to March 31, 2028) |
| Quarter 1 (Q1) | April 1 - June 30 |
| Quarter 2 (Q2) | July 1 - September 30 |
| Quarter 3 (Q3) | October 1 - December 31 |
| Quarter 4 (Q4) | January 1 - March 31 |
| Required Round Trips | Round trips required to meet CFSC Minimum service levels in the CFSC |
| Round Trip | A round trip is a ferry's journey between terminals as stipulated in the designated route overviews in Appendix 1 of Schedule "A" of the CFSC, and constitutes a voyage from homeport back to homeport inclusive of any terminal stops |
| Sailing | A scheduled voyage on a designated ferry route between two terminals as published within seven days of departure |
| Scheduled Round Trips | The number of Round Trips that were originally scheduled (Actual Round Trips + Cancelled Round Trips = Scheduled Round Trips) |
| Scheduled Sailings | The number of Sailings that were originally scheduled (Actual Sailings + Cancelled Sailings = Scheduled Sailings) |
| YTD | Abbreviation for fiscal "year to date" |