

British Columbia Ferry Commission



Service Plan and Budget for the Fiscal Year Ending March 31, 2012

*Prepared and submitted in accordance with
Section 59 of the Coastal Ferry Act
of the Province of British Columbia*

British Columbia Ferries Commissioner
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September 20, 2009



Honourable Shirley Bond
Minister of Transportation and Infrastructure
Parliament Buildings
P.O. Box 9047, Stn Prov Govt
Victoria, BC V8W 9E2

Mr. David Hahn
President and CEO
British Columbia Ferry Services Inc.
1112 Fort Street
Victoria, BC V8V 4V2

Comox, B.C.
September 20, 2010

Dear Minister Bond and Mr. Hahn:

**BC Ferry Commission Service Plan and Budget
For the Fiscal Year Ending March 31, 2012**

I am pleased to submit to you the enclosed document as required by section 59 of the *Coastal Ferry Act*.

The document outlines how the Commission intends to fulfill its mandate in the coming fiscal year, and the associated expenditures.

Yours truly,

A handwritten signature in black ink, appearing to read "M Crilly".

Martin Crilly
BC Ferries Commissioner



Service Plan and Budget

for the Fiscal Year Ending March 31, 2012

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1 Executive Summary

The position of **British Columbia Ferries Commissioner** was created in April 2003 by the *Coastal Ferry Act* (the “Act”). The current commissioner was appointed in August 2003 and his term is due to expire on December 31, 2010. The current deputy commissioner was appointed in June 2008 and his term is due to expire on June 30, 2014. Their office is known as the BC Ferry Commission.

A **Service Plan** for the coming fiscal year describes the expected activities of the Commission in order to meet its mandate of regulating ferry fares and service levels, making certain special decisions, and carrying out public outreach and administrative responsibilities.

Budget for 2011/12

The Service Plan is used to project expenditures for the year (see Table 1). **Total expenditure for 2011/12 is budgeted at \$543,900.** This total is 83% of the maximum permitted for the Commission's expenditure budget set out in the *Coastal Ferry Act*¹.

Table 1: Expenditure Budget for Fiscal Year Ending March 31, 2012	
Fare Regulation and Monitoring	\$246,500
Service Regulation and Monitoring	11,500
Special Decisions	98,500
Enforcement	4,500
Publication and Outreach	78,750
Administration and Reporting	78,250
Contingency @ 5%	25,900
Total Expenditure	\$543,900

The budget for 2011/12 reflects a higher level of activity and costs compared to the previous years due to the price cap review for the Third Performance Term (see timetable overleaf) and new responsibilities of the

¹ The Act's Section 59(2) limits the budget to one-twentieth of one percent for each quarter involving activity under section 40 of the Act and one-fortieth of one percent for every other quarter of BC Ferries' gross tariff revenue for the last fiscal year. This figure for 2009/10 was \$450.5 million.

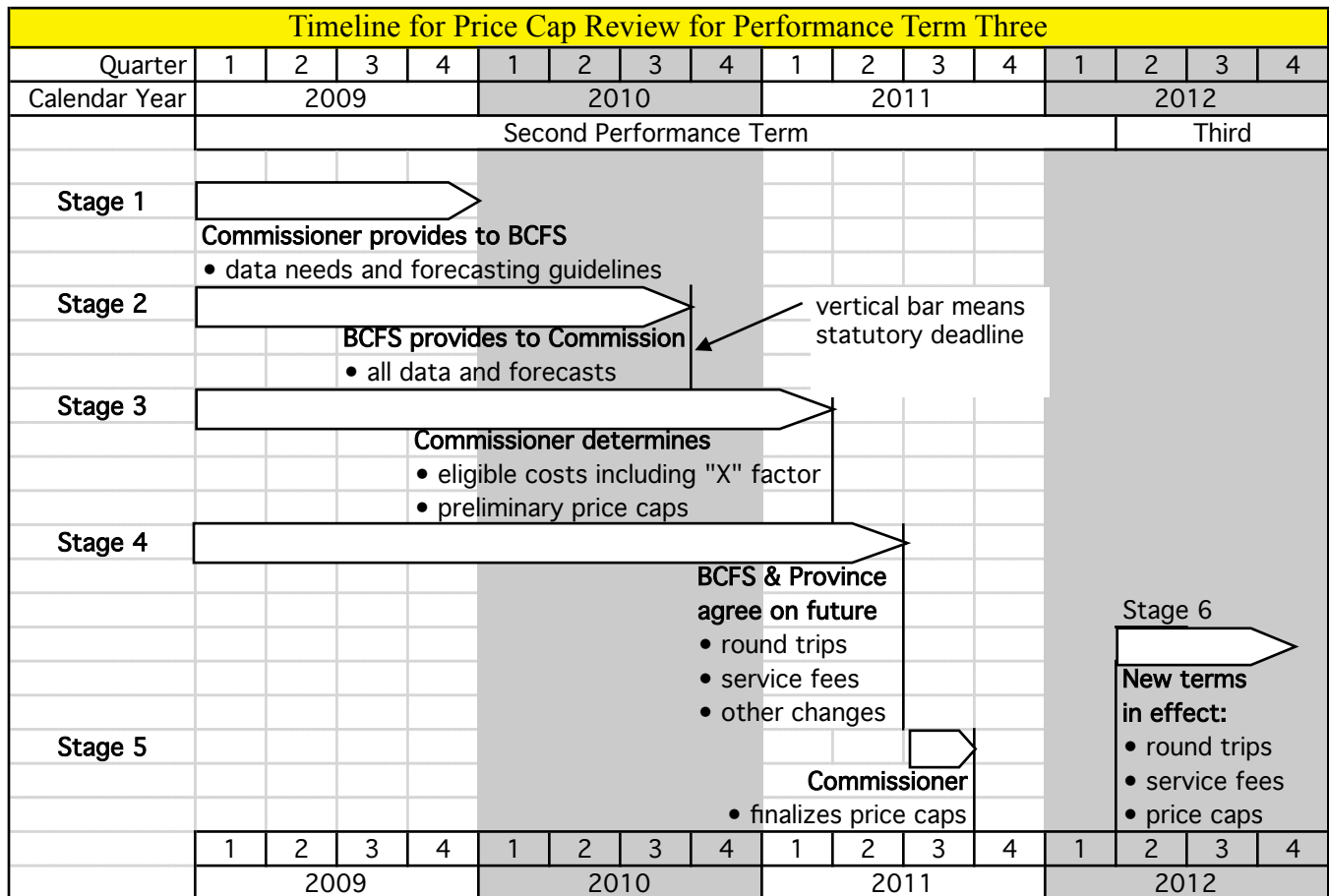
Commission’s Principal New Responsibilities and Powers
under amendments to the Coastal Ferry Act in Bill 20, June 2010

- Consider public feedback and interests of ferry users in regulating BC Ferries
- Regulate unfair competitive advantage
- Approve BC Ferries’ Customer Complaints Process
- Opine annually on whether BC Ferry Authority and BC Ferries have performed responsibilities under the Act
- Initiate a search for Alternative Service Providers on any route

Commission as a result of the passage of Bill 20 on June 3, 2010 (see box, left).

The increase in activity is reflected in the first budget category, **Fare Regulation and Monitoring**. The second budget category **Service Regulation and Monitoring** reflects the Commission’s ongoing review of quarterly and annual operational reports of BC Ferries. This category also includes a provision for monitoring BC Ferries’ customer complaint process and compliance thereto. The third category, **Special Decisions**, deals with BC Ferries’ plan to deploy capital in ships and terminals during the third performance term, applications for temporary service reductions and the initiating and monitoring of any Alternative Service Delivery process. This category also includes any regulation of unfair competitive advantage but no activity is anticipated in this area for FY 2012. The fourth category, **Enforcement**, in expectation of compliance by BC Ferries, receives only a small allocation of budget.

The fifth and sixth budget categories **Publication and Outreach**, and **Administration and Reporting**, recognize the estimated level and intensity of correspondence with the public, and the effort required to maintain the Commission’s website as the main vehicle of publication. The increase in the budget in Publication and Outreach reflects the new responsibility of considering the interests of ferry users.



2 About the Commission

**Policy Principles
for the BC Ferry Commission**
Coastal Ferry Act, section 38

- (a) priority is to be placed on the financial sustainability of the ferry operators;
- (b) ferry operators are to be encouraged to adopt a commercial approach to ferry service delivery;
- (c) ferry operators are to be encouraged to seek additional or alternative service providers on designated ferry routes through fair and open competitive processes;
- (d) ferry operators are to be encouraged to minimize expenses without adversely affecting their safe compliance with core ferry services;
- (e) cross subsidization from major routes to other designated ferry routes is (i) to be eliminated within the first performance term of the first Coastal Ferry Services Contract to be entered into under this Act, and (ii) before its elimination, to be minimized;
- (f) the designated ferry routes are to move towards a greater reliance on a user pay system so as to reduce, over time, the service fee contributions by the government.

The **BC Ferry Commission** is a quasi-judicial regulatory agency operating under the *Coastal Ferry Act* of the Province of British Columbia. While discharging its responsibilities, the Commission is required to bear in mind a set of six policy principles (see box to the left).

BC Ferries was created in April 2003 from the former BC Ferry Corporation, which was a taxpayer-supported Crown corporation. It is now a self-financing company with a mandate to widen travel choices for users and improve service quality.

Under a long-term contract with the Province of British Columbia, BC Ferries must operate its system to comply with defined minimum "core" service levels on each of the 25 saltwater routes. On three of them, called "major" routes and regarded as financially self-sufficient, it receives no subsidy. On the other 22, the government pays BC Ferries a "ferry transportation fee" per round-trip sailing.

BC Ferries currently holds a virtual monopoly position in most of the transportation markets it serves. Given the lack of effective competition, a major role of the Commission is to set a ceiling or "price cap" on the average level of fares which BC Ferries can charge. The goal in setting the price cap is to balance consumer protection with financial sustainability of the ferry operator, while encouraging efficiency.

The routes are divided into four geographic groups. Each group is to have its own price cap, which is a weighted average of the individual fares within the group. The level is re-set after every fourth year. Each four-year² period is termed a "performance period".

Another key task is to monitor the adherence of BC Ferries to the terms of its contract. It is worth noting that the Commission serves as neither ombudsman nor complaints bureau. Further, it is not responsible for regulating safety or environmental aspects of ferry operations.

Bill 20, amending the Coastal Ferry Act, received Royal Assent on June 3, 2010. Under these amendments the Commission became responsible for regulating unfair competitive advantage, initiating searches for Alternative Service Providers, monitoring of the customer complaints process and for considering the interests of ferry users in the regulation of ferry operators.

² Except for the first performance period, which was five years long and ended on March 31, 2008.

3 Activity Timetable to 2016

The Commission's activities fall under six headings. They generally occur in quarterly, annual and four-yearly cycles. Below is a long range timetable of activities to the end of the third performance term at March 31, 2016.

BC Ferry Commission Activity Timetable Through 2016																										
Coastal Ferry Act Section	Activity Number	Activity Description <small>("BCF" means BC Ferries or other ferry operator; BCFA means BCF Authority)</small>	Calendar Year -->				2011				2012				2013				2014				2015			
			Financial Year -->				2011/12				2012/13				2013/14				2014/15				2015/16			
			Q				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
							Second				Third Performance Term															
	1.0	Fare Regulation and Monitoring	<i>shaded squares indicate activity</i>																							
39	1.1	Monitor how weighted average fare is calculated																								
38, 65	1.2	Review BCF quarterly reports on price level																								
42	1.3	Handle any BCF applications for extraordinary price increases																								
45	1.4	Adjust price cap for any service cuts/abandonments																								
40,41	1.5	Conduct price cap review																								
40(2)	1.6	Issue preliminary price cap decision																								
40(4)	1.7	Issue final price cap decision																								
	2.0	Service Regulation and Monitoring																								
38, 65	2.1	Review BCF quarterly reports on service level																								
38, 66	2.2	Review BCF annual reports on service level																								
43	2.3	Handle any BCF applications for service cuts																								
44, 4.04*	2.4	Handle any BCF applications for route discontinuance, possibly hold hearing																								
45.2	2.5	Approve BCF's complaint-handling process																								
53	2.6	Opine re: BCFA and BCF performing under Act																								
	3.0	Special Decisions																								
55	3.1	On BCF request, decide if a proposed capital deployment is reasonable																								
38(4)	3.2	Deregulate a ferry route if competition sufficient																								
69	3.3	Initiate search for alternate service providers																								
45.1	3.4	Regulate unfair competitive advantage																								
	4.0	Enforcement																								
38(2)	4.1	Monitor BCF reporting to public																								
46	4.2	Inspect BCF records as required																								
48	4.3	Issue orders to BCF re: non-compliance with the law as required																								
	5.0	Publication and Outreach																								
52	5.1	Maintain Commission records, provide public access																								
52	5.2	Publish decisions/determinations/orders/proceedings																								
38(1)	5.3	Communicate with public, consider feedback																								
40(2)	5.4	Request public comment on Preliminary Price Caps																								
40(1.2)	5.5	Publish BCF Price Cap Submission, Capital Plan and Efficiency Plan																								
	6.0	Administration and Reporting																								
36	6.1	Operate office and engage external support services																								
NA	6.2	Research background to ferry operating environment																								
59	6.3	Prepare Commission's annual service plan and budget																								
53	6.4	Report annually to Lt-Gov-in-Council																								

*Refers to Clause 4.04 of the Coastal Ferry Services Contract between BC Ferries and the Province of BC.

4 Activity for FY 2011/12

This section takes the list of the Commission activities and offers a more detailed description. It gives the expected level of activity for the year.

This is the basis for budgeting the Commission's costs in Section 5, which develops expenditure budgets.

There is **uncertainty** in the projected levels of activity. For instance, how many members of the public approach the Commission, and how much the public will initiate queries requiring response, is difficult to predict. Such uncertainty is addressed through a 5% contingency allowance in the Commission's budget for 2011/12.

Activity number	Coastal Ferry Act Section	Activity Description	Level and Timing of Activity Anticipated In Fiscal 2011/12
1.0		Regulation of Ferry Fares	
1.1	39	Monitor how weighted average price is calculated	
		The Commission will monitor, and adapt as required, the functioning of the Average Fare Model. This was developed in collaboration with BC Ferries in 2003/04 as the key measuring tool for judging whether BC Ferries' weighted average fares are within the price cap established by the Commission. The model requires adjustment and improvement (e.g. for changes in type and quality of source data) and cross-checking from time to time. Where necessary, the operation of the model will be externally validated.	This is an ongoing activity which requires the attention of Commission and consultants in concentrated periods. Twelve days of Commission time and \$10,000 in consulting fees are budgeted for the year. Being a price cap review year, the Commission has also budgeted for validation of the model.
1.2	38,65	Review BCF quarterly reports on price cap compliance	
		The Commission specifies contents required in BC Ferries' quarterly reports respecting fare levels for each route group. The Commission determines if the weighted average of the tariffs charged for each route group, as measured using the Average Price Model are within the price cap established, and if not make appropriate orders	One review per quarter, requiring two days of Commission time per quarter.
1.3	42	Handle any BCF applications for extraordinary price increases	
		The Commission will review and consider applications by the ferry operator for extraordinary tariff/price cap increases.	One extraordinary price increase determination is provided for in

			2011/12 requiring twenty days of Commission time and \$10,000 in external consulting fees.
1.4	45	Impact on price cap of service reductions or discontinuance	
		The Commission will review service reductions or discontinuance of routes for impact on price cap and make appropriate adjustments in price cap.	Applications for route discontinuance are allowed from October 2006 under the Coastal Ferry Services Contract between BC Ferries and the Province of British Columbia. Applications for service reduction may occur at any time, but none are expected in 2011/12.
1.5, 1.6, 1.7	40,41	Conduct price cap review for next performance term, determine preliminary and final price caps	
		The Commission will undertake the price cap review for the third performance term.	The price cap review for the third performance term continues through FY 2011 and ends during FY 2012. The BCFS submission for PT3 is due by September 30, 2010, at the end of the second quarter of the current fiscal year. The timeline for the entire price cap review is contained in the chart in the Executive Summary. No public hearings are planned but extensive communication with ferry users is expected after the preliminary price cap ruling is issued on March 31, 2011. Commissioner's time is budgeted at 80 days and consulting fees at \$100,000 to review feedback, any amendments to the Coastal Ferry Contract and to finalize the price caps by September 30, 2011.
2.0	Regulation of Ferry Service Levels		
2.1	38,65	Review BCF quarterly reports on service levels and customer complaints	
		The Commission will specify the format of, and review quarterly reports of BC Ferries as the ferry operator to determine if it is meeting the contract service requirements.	One review per quarter, with two Commission days per review.
2.2	38,66	Review BCF annual reports on service level	
		The Commission will specify the format of, and review annual reports of BC Ferries to the Commission to determine if it is meeting the service requirements under the Coastal Ferry Contract as amended. It	One review of BC Ferries annual report for fiscal year 2010/11 of two Commission days supported by

		will also review BC Ferries' summary of customer complaints and the annual customer satisfaction survey, which BC Ferries must provide to the Commission under the terms of the Coastal Ferry Services Contract.	\$4,000 in consultants' time.
2.3	43	Handle any BCF applications for service reductions	
		Review and consider any applications by the ferry operator for reductions in service (temporary reductions would occur immediately).	None are expected.
2.4	44	Handle any BCF applications for route discontinuance, possibly hold hearing	
		Review and consider any applications by the ferry operator to discontinue a route. After October 2006, route discontinuance applications may be made (the determination process takes nine months).	Route discontinuance is allowed from October 2006, but no activity is expected.
2.5	45.2	Approve BCF's Complaint Handling Process	
		The Commission will ask BC Ferries to identify its process for handling customer complaints and decide whether to give its approval	No action expected during FY 2011/12. The Commission expects to have addressed this requirement before the start of the year, and intends to review the complaints handling process again later in Performance Term Three
2.6	53	Opine re: BCFA and BCF performing under Act	
		The Commission will report annually on its opinion on whether the BC Ferry Authority and BC Ferries have performed their respective obligations under the Coastal Ferry Act	One determination required, to be incorporated in Commission Annual report due July 31 2011
3.0	Special Decisions		
3.1	55	On BCF request, decide if a proposed capital deployment is reasonable	
		If a ferry operator makes an application, the Commissioner will consider a proposed capital deployment or capital expenditures in connection with a route or terminal to determine if they are reasonably required. Consultants of various specialties will be engaged to undertake a "process audit" of the BC Ferries analysis.	Three determinations may be required in 2011/12 for a total of 30 Commission days and \$45,000 in consultants' fees.
3.2	38(4)	Deregulate a ferry route if competition sufficient	
		Make a determination of removing the route designation for a route upon which sufficient competition exists so that regulation of that route is no longer necessary.	No activity expected.
3.3	69	Additional or Alternative Service Providers	
		Identify opportunities to improve efficiencies of BC Ferries and if	Twenty Commission days and

		warranted order BC Ferries to seek additional or alternative service providers; approve BC Ferries' plan setting out its process pursuant to such order and monitor the execution of the plan.	\$10,000 in consulting fees are budgeted for this ASP activity.
3.4	45.1	Regulation of unfair competitive advantage	
		Review and make determinations on any potential unfair competitive advantage situations	No activity is anticipated for regulation of unfair competitive advantage in FY 2011/12
4.0	Enforcement		
4.1	38(2)	Monitor BCF reporting to public	
		The Commissioner will observe how BC Ferries reports its own performance respecting pricing its fares under the price cap, and respecting its service levels actually delivered versus the contracted service levels.	Quarterly observation by Commissioner, to be covered in annual report to the Lt. Governor in Council (see 6.4 below). One Commission day per quarter.
4.2	46,53	Inspect BC Ferries' and BC Ferry Authority records as required	
		Order inspections of the records of the ferry operator as necessary	2 Commission days planned in regard to determining if ferry operators and the BC Ferry Authority have performed their respective obligations under the Act.
4.3	48	Issue orders to BC Ferries re: non-compliance with the law as required	
		Issue orders for non-compliance with the legislation as necessary	No activity expected to be necessary.
5.0	Publication and Outreach		
5.1	52	Maintain Commission records, provide public access	
		Files will be maintained accessible to the public under the <i>Freedom of Information and Protection of Privacy Act</i> . Response to public enquiries will be made by telephone, postal mail, or e-mail. A website will be maintained and regularly updated as needed, preferably at least monthly.	Budget is 50 days of Commission time supported by \$10,000 in consulting time for 2011/12.
5.2	52	Publish decisions/determinations/orders/proceedings	
		The Commissioner will publish every decision, determination and order in a manner that the Commissioner believes will bring it to the attention of the public. All such items will be published on the Commission's website, at a minimum.	Three to five official publications expected. How published will depend on the Commissioner's judgment of the groups having most interest in the content. Website maintenance is budgeted at 10 days plus \$15,000 for consultants.
5.3	NA	Communicate with public and stakeholders	

		The Commission will actively communicate the role and responsibilities of the Commission to the public; make appearances in the media; make presentations and speeches to stakeholder groups.	Commissioner or Deputy Commissioner attending one industry conference per year; two media pieces per year written by Commissioner; and one public speech/presentation per quarter by Commissioner.
5.4	40(2)	Request public comment on Preliminary Price Caps	
		The Commission will publish its preliminary price cap decision and solicit public comment on it, and on BC Ferries quarterly and annual reports to the Commission	This solicitation will occur at the start of the first quarter of FY 2011/2012
5.5	40(1.2)	Publish BCF Price Cap Submission, Capital Plan and Efficiency Plan	
		The Commission will publish on its website BC Ferries' price cap submission, its Capital Plan and its Efficiency Plan promptly after receiving them (they are due 18 months before the end of a performance term), with the expectation that the public may wish to comment upon them.	There is no activity expected under this heading in FY 2011/12
6.0	Administration and Reporting		
6.1	36	Operate office and engage external support services	
		Operate the Office of the Commission. Maintain arrangements for telephone, mail and electronic access. Rent office space as required. Maintain office operations (secretarial, phone, courier, post, internet, website) and equipment dedicated to Commission use. Work with Office of the Attorney General as provider of payment system on behalf of the Commission. Obtain internal bookkeeping, archiving, and legal services as required.	No rental costs expected in the year due to virtual office operation. Accounting and payment system is provided by Office of the Attorney General at no charge to the Commission. A budget of \$40,000 is made for obtaining independent legal or accounting advice as required.
6.2	NA	Research background to ferry operating environment	
		This activity is Commissioner's ferry system familiarization and background study. The Commissioner intends to travel all ferry routes in person. Research investigations as initiated by the Commission.	This activity will be largely study of relevant reports and articles. The Commissioner will ensure familiarity with all ferry routes. Nine days of Commission time is allotted for this activity in 2011/12. One special research investigation by consultants is budgeted at \$10,000 in fees.
6.3	59	Prepare Commission's annual budget	

		Budget will include expenditures reasonably expected to be incurred in the following year, supported by a Service Plan for the year.	Preparation time for the annual Service Plan and Budget will be needed in quarter two of each fiscal year. Two days allotted for the Service Plan and Budget.
6.4	53	Report annually to Lieutenant-Governor in Council	
		<p>Within four months after the end of each fiscal year, the Commissioner will make a report to the Lieutenant-Governor in Council for the preceding fiscal year, setting out briefly</p> <p>(a) all applications and requests for decisions to the commissioner under the Act,</p> <p>(b) all orders issued by the commissioner,</p> <p>(c) the financial statements applicable to the Office of the Commissioner for that year along with full disclosure of the expenses of, and associated with, the Office of the Commissioner, and</p> <p>(d) other information the Lieutenant-Governor in Council directs.</p>	One report annually within four months of the end of the fiscal year requiring three days' work of the Commission.

5 Expenditure Budget

The following page provides a detailed expenditure budget for 2011/12.

For each activity, estimates are made for the fees of the Commissioner(s), staff and consultants, travel and other expenses (e.g. equipment, support services and supplies).

Expenditure Budget for FY2011/12

Coastal Ferry Act Section	Activity Number	Activity and Expected Level	Commissioners					Consultants		Expenses		TOTAL
			Days		Fees*		Fees	Travel	Other			
	1.0	Fare Regulation and Monitoring										
39	1.1	Monitor how weighted average fare is calculated										
		Guide adjustments to Average Price Model	12	\$ 9,000	\$ 10,000	\$ 1,000	\$ -	\$ -	\$ 20,000			
		Validate Average Price Model	6	\$ 4,500	\$ 10,000	\$ 1,000	\$ -	\$ 15,500				
38, 65	1.2	Review BCF quarterly reports on price level										
		One review per quarter	8	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000				
42	1.3	Handle any BCF applications for extraordinary price increases										
		Allowance for one extraordinary price increase	20	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ 25,000				
45	1.4	Adjust price cap for any service cuts/abandonments										
		None are expected	0	\$ -	\$ -	\$ -	\$ -	\$ -				
40,41	1.5,6,7	Conduct price cap review										
		Review and finalize price cap ruling April -September 2011	80	\$ 60,000	\$ 100,000	\$ 10,000	\$ 10,000	\$ 180,000				
		SUBTOTAL - REGULATION OF FERRY FARES	126	\$ 94,500	\$ 130,000	\$ 12,000	\$ 10,000	\$ 246,500				
	2.0	Service Regulation and Monitoring										
38, 65	2.1	Review BCF quarterly reports on service level										
		One review per quarter	8	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000				
38, 66	2.2	Review BCF annual reports on service level										
		One review of BCFS annual report in June following	2	\$ 1,500	\$ 4,000	\$ -	\$ -	\$ 5,500				
43	2.3	Handle any BCFS application for service reductions										
		None are expected	0	\$ -	\$ -	\$ -	\$ -	\$ -				
44, 4.04*	2.4	Handle any BCF applications for route discontinuance, possibly hold hearing										
		None are expected	0	\$ -	\$ -	\$ -	\$ -	\$ -				
45.2	2.5	Approve BCF's complaint-handling process										
		No activity in FY 2011/12	0	\$ -	\$ -	\$ -	\$ -	\$ -				
53	2.6	Opine re: BCFA and BCF performing under Act										
		One determination	0	\$ -	\$ -	\$ -	\$ -	\$ -				
		SUBTOTAL - REGULATION OF FERRY SERVICE LEVELS	10	\$ 7,500	\$ 4,000	\$ -	\$ -	\$ 11,500				
	3.0	Special Decisions										
55	3.1	On BCF request, decide if a proposed capital deployment is reasonable										
		Three determinations are assumed	30	\$ 22,500	\$ 45,000	\$ 5,000	\$ -	\$ 72,500				
38(4)	3.2	Deregulate a ferry route if competition sufficient										
		None are expected	0	\$ -	\$ -	\$ -	\$ -	\$ -				
69	3.3	Initiate search for alternate service providers										
		Review ASP Plan and monitor implementation	20	\$ 15,000	\$ 10,000	\$ 1,000	\$ -	\$ 26,000				
45.1	3.4	Regulate unfair competitive advantage										
		No activity is anticipated	0	\$ -	\$ -	\$ -	\$ -	\$ -				
		SUBTOTAL - SPECIAL DECISIONS	50	\$ 37,500	\$ 55,000	\$ 6,000	\$ -	\$ 98,500				
	4.0	Enforcement										
38(2)	4.1	Monitor BCF reporting to public										
		Quarterly observation	4	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000				
46	4.2	Inspect BCF records as required										
		Review annual report of BC Ferry Authority	2	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500				
48	4.3	Issue orders to BCF re: non-compliance with the law as required										
		No activity expected to be necessary	0	\$ -	\$ -	\$ -	\$ -	\$ -				
		SUBTOTAL - ENFORCEMENT	6	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500				
	5.0	Publication and Outreach										
52	5.1	Maintain Commission records, provide public access										
		Recording, monitoring, & replying to public enquiries/feedback	50	\$ 37,500	\$ 10,000	\$ -	\$ -	\$ 47,500				
52	5.2	Publish decisions/determinations/orders/proceedings										
		Website maintenance	10	\$ 7,500	\$ 15,000	\$ -	\$ -	\$ 22,500				
38(1)	5.3	Communicate with public, consider feedback										
		Commissioner to one industry conference per year	2	\$ 1,500	\$ -	\$ 1,000	\$ 1,000	\$ 3,500				
		Two media pieces per year written by Commissioner	2	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500				
		One public presentation per quarter by Commissioner	4	\$ 3,000	\$ -	\$ 750	\$ -	\$ 3,750				
40(2)	5.4	Request public comment on Preliminary Price Caps										
			0	\$ -	\$ -	\$ -	\$ -	\$ -				
40(1.2)	5.5	Publish BCF Price Cap Submission, Capital Plan and Efficiency Plan										
		No activity expected in FY 2011/12	0	\$ -	\$ -	\$ -	\$ -	\$ -				
		SUBTOTAL - PUBLICATION AND OUTREACH	68	\$ 51,000	\$ 25,000	\$ 1,750	\$ 1,000	\$ 78,750				
	6.0	Administration and Reporting										
36	6.1	Operate office and engage external support services										
		Office equipping and updating software	1	\$ 750	\$ -	\$ -	\$ 3,000	\$ 3,750				
		Rent: none expected (virtual office)				\$ -	\$ -	\$ -				
		Office ops (secretarial, phone, courier, post, internet, website)	3	\$ 2,250	\$ 2,000	\$ -	\$ 1,000	\$ 5,250				
		Office equipment dedicated to Commission use	0	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000				
		Accounting, audit, archiving, and legal advice as required	4	\$ 3,000	\$ 40,000	\$ 1,000	\$ -	\$ 44,000				
NA	6.2	Research background to ferry operating environment										
		Commissioners' system familiarization and background study	5	\$ 3,750	\$ -	\$ 1,000	\$ -	\$ 4,750				
		Research and investigations initiated by Commission	4	\$ 3,000	\$ 10,000	\$ 2,000	\$ -	\$ 15,000				
59	6.3	Prepare Commission's annual service plan and budget										
		Preparation time for next year's annual service plan and budget	2	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500				
53	6.4	Report annually to Lt-Gov-in-Council										
		One annual report on last year's activities	4	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000				
		SUBTOTAL - ADMINISTRATION AND REPORTING	23	\$ 17,250	\$ 52,000	\$ 4,000	\$ 5,000	\$ 78,250				
		GRAND TOTAL - ALL ACTIVITIES	283	\$ 212,250	\$ 266,000	\$ 23,750	\$ 16,000	\$ 518,000				

*Commissioner's daily fee is set by Order In Council at \$ 825
 Deputy Commissioner's daily fee is set by Order in Council at \$ 600
 CONTINGENCY: 5% \$ 25,900
 TOTAL including contingency \$ 543,900