

2023 Q1 Compensation Report (in thousands of dollars)

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent
General Manager's Office	518	119	23%	0	2	0	518	121	23%
Transit Customer Systems & Planning	18,642	5,733	31%	234	344	147%	18,876	6,077	32%
Bus & Para Operations	255,599	61,607	24%	14,540	5,989	41%	270,139	67,596	25%
Transit Service Delivery & Rail Ops	26,770	6,843	26%	824	676	82%	27,594	7,519	27%
Transit Engineering Service	4,122	914	22%	19	15	79%	4,141	929	22%
Safety, Compliance, Training & Development	15,686	4,321	28%	615	353	57%	16,301	4,674	29%
Transit Strat Comms & External	5,986	2,674	45%	3	44	-	5,989	2,718	45%
Non Departmental	175	18	10%	0	0	-	175	18	10%
Transit Commission	327,498	82,229	25%	16,235	7,423	46%	343,733	89,652	26%