

2023 Q2 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	246	47%	-	2		518	248	48%
Transit Customer Systems & Planning	18,394	11,688	64%	228	825	362%	18,622	12,513	67%
Bus & Para Operations	256,553	124,195	48%	14,734	11,194	76%	271,287	135,389	50%
Transit Service Delivery & Rail Ops	26,138	14,381	55%	816	1,310	161%	26,954	15,691	58%
Transit Engineering Service	4,329	1,840	43%	19	34	179%	4,348	1,874	43%
Safety, Compliance, Training & Development	15,301	9,456	62%	614	873	142%	15,915	10,329	65%
Transit Strat Comms & External	5,873	4,807	82%	40	125	313%	5,913	4,932	83%
Non Departmental	175	38	22%	-	-		175	38	22%
Transit Commission	327,281	166,651	51%	16,451	14,363	87%	343,732	181,014	53%

*Compensation & Benefits are not inclusive of recoveries.