

2024 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	524	134	26%	0	0	0	524	134	26%
Transit Customer Systems & Planning	16,861	5,905	35%	233	278	119%	17,094	6,183	36%
Bus & Para Operations	246,698	62,330	25%	14,445	5,230	36%	261,143	67,560	26%
Transit Service Delivery & Rail Ops	29,562	8,043	27%	1,344	609	45%	30,906	8,652	28%
Transit Engineering Service	4,702	1,180	25%	21	4	19%	4,723	1,184	25%
Safety, Compliance, Training & Development	15,112	4,809	32%	649	507	78%	15,761	5,316	34%
Transit Strat Comms & External	5,499	2,157	39%	41	38	-	5,540	2,195	40%
Non Departmental	175	43	25%	0	0	-	175	43	25%
Transit Commission	319,133	84,601	27%	16,733	6,666	40%	335,866	91,267	27%

* Compensation & Benefits are not inclusive of recoveries.