

2022 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	626	143	23%	0	3	0	626	146	23%
Transit Customer Systems & Planning	19,643	5,498	28%	295	301	102%	19,938	5,799	29%
Transit Operations	286,675	67,115	23%	16,516	7,232	44%	303,191	74,347	25%
Safety, Regulatory, Training & Development	6,287	2,095	33%	25	136	556%	6,311	2,231	35%
Business Support Services	3,542	1,031	29%	0	3	0	3,542	1,034	29%
Non Departmental	175	16	9%	0	0	0	175	16	9%
Transit Commission	316,949	75,898	24%	16,835	7,675	46%	333,784	83,573	25%