

2021 Q2 Compensation Summary (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	609	286	47%	0	2	0%	609	288	47%
Transit Customer Systems & Planning	19,927	10,137	51%	217	239	110%	20,144	10,376	52%
Transit Operations	273,339	134,596	49%	16,240	11,042	68%	289,579	145,638	50%
Safety, Compliance, Training & Development	4,911	3,015	61%	40	38	95%	4,951	3,053	62%
Business Support Services	3,910	2,247	57%	0	5	0%	3,910	2,252	58%
Non Departmental	175	14	8%	0	0	0%	175	14	8%
COVID	6,500	2,307	35%	0	73	0%	6,500	2,380	37%
Transit Commission	309,371	152,602	49%	16,497	11,399	69%	325,868	164,001	50%