

1st Quarter 2017 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	393	109	28%	0	0	0	393	109	28%
Transit Customer Systems & Planning	16,624	3,781	23%	242	160	66%	16,866	3,941	23%
Transit Operations	254,356	60,900	24%	19,708	5,886	30%	274,064	66,786	24%
Safety, Compliance, Training & Development	3,537	981	28%	28	24	86%	3,565	1,005	28%
Strategic Initiatives & Business Planning	2,901	710	24%	0	0	0	2,901	710	24%
Non Departmental	400	6	2%	0	0	0	400	6	2%
Transit Commission	278,211	66,487	24%	19,978	6,070	30%	298,189	72,557	24%