

1st Quarter 2018 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	406	111	27%	0	0	0	406	111	27%
Transit Customer Systems & Planning	18,164	3,941	22%	246	160	65%	18,410	4,101	22%
Transit Operations	245,160	63,792	26%	18,415	5,681	31%	263,575	69,473	26%
Safety, Compliance, Training & Development	4,056	1,036	26%	29	40	138%	4,085	1,076	26%
Business Support Services	4,380	941	21%	0	4	0	4,380	945	22%
Non Departmental	175	24	14%	0	0	0	175	24	14%
Transit Commission	272,341	69,845	26%	18,690	5,885	31%	291,031	75,730	26%