

2020 Q2 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	575	374	65%	0	1	0	575	375	65%
Transit Customer Systems & Planning	18,983	8,429	44%	156	595	381%	19,139	9,024	47%
Transit Operations	255,264	137,987	54%	17,833	9,233	52%	273,097	147,220	54%
Safety, Compliance, Training & Development	3,942	2,167	55%	30	148	497%	3,972	2,315	58%
Business Support Services	3,808	2,081	55%	0	22	0	3,808	2,103	55%
Non Departmental	200	5	2%	0	0	0	200	5	2%
COVID	0	240			5,237		0	5,477	
Transit Commission	282,771	151,282	53%	18,019	15,236	85%	300,790	166,518	55%