

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|------------------------------|------------|--------------------------------------|------------------------------|---------------------------------------|--------------------------------------|------------------------------|--------------------------------------|----------------------------|---|
| FISCAL 2018 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | | |
| Department | | | | No. | Program | | | No. | |
| REVENUE | | | | 36 | WATER ASSISTANCE PROGRAMS | | | GG | |
| Fund | | | | No. | | | | | |
| WATER | | | | 02 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | <u>Affordable Rates</u> | | | | | | | |
| 1 | 2B02 | Collection Customer Representative | 36,594 - 39,930 | | | | 19 | 695,286 | 19 |
| 2 | 2B04 | Collection Representative Supervisor | 38,708 - 49,761 | | | | 2 | 77,416 | 2 |
| 3 | 2B11 | Revenue Collection Manager | 54,941 - 70,622 | | | | 1 | 54,941 | 1 |
| | | Subtotal Affordable Rates | | | | | 22 | 827,643 | 22 |
| | | <u>Customer Operations</u> | | | | | | | |
| 4 | 2B02 | Collection Customer Representative | 36,594 - 39,930 | | | | 9 | 339,219 | 9 |
| 5 | 2B04 | Collection Representative Supervisor | 38,708 - 49,761 | | | | 1 | 38,708 | 1 |
| 6 | 1D41 | Data Services Support Clerk | 34,420 - 37,412 | | | | 3 | 103,260 | 3 |
| 7 | 6F71 | Meter Reader | 35,446 - 38,574 | | | | 1 | 39,799 | 1 |
| 8 | 1A37 | Service Representative | 34,420 - 37,412 | | | | 1 | 34,420 | 1 |
| | | Subtotal Customer Operations | | | | | 15 | 555,406 | 15 |
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71-531 (Program Based Budgeting Version)