

**MERCED COUNTY  
WORKFORCE INVESTMENT ACT FUNDS  
PRELIMINARY ANNUAL BUDGET  
FISCAL YEAR 2002/03  
PARTICIPANT COSTS  
ATTACHMENT "A"**

		<b>Number of FTE's</b>						
		<b>Core A</b>	<b>Core B</b>	<b>Inten- sive</b>	<b>Training</b>	<b>Youth Program</b>	<b>WIB/Youth Staff</b>	<b>Total by Location</b>
ERC	Assessment Tech	1.00	3.00					4.00
ERC	Assessment Tech III	0.25	0.75					1.00
ERC	E & T Specialist	2.50	2.50					5.00
ERC	E & T Specialist			3.50	1.50			5.00
ERC	Program Manager	0.25	0.35	0.20	0.20			1.00
ERC	Supervising Specialist	0.25	0.35	0.20	0.20			1.00
ERC	TC I/II's	1.50	0.50					2.00
		<b>5.75</b>	<b>7.45</b>	<b>3.90</b>	<b>1.90</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>
<b>FOLLOW UP</b>	Assessment Tech		1.00					1.00
<b>FOLLOW UP</b>	E & T Specialist		3.00					3.00
<b>FOLLOW UP</b>	Supervising Specialist		0.50		0.50			1.00
		<b>0.00</b>	<b>4.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
<b>WESTSIDE</b>	Assessment Tech	0.25	0.25	0.25	0.25			1.00
<b>WESTSIDE</b>	E & T Specialists	0.50	0.50	0.50	0.50			2.00
<b>WESTSIDE</b>	Program Manager	0.13	0.13	0.13	0.13			0.50
<b>WESTSIDE</b>	Supervising Specialist	0.06	0.06	0.06	0.06			0.25
<b>WESTSIDE</b>	TC I/II	0.25	0.25					0.50
<b>WESTSIDE</b>	TC III	0.25	0.25					0.50
		<b>1.44</b>	<b>1.44</b>	<b>0.94</b>	<b>0.94</b>	<b>0.00</b>	<b>0.00</b>	<b>4.75</b>
<b>LIVINGSTON</b>	Assessment Tech	0.15	0.15	0.15	0.15			0.60
<b>LIVINGSTON</b>	Assessment Tech		0.25	0.25	0.50			1.00
<b>LIVINGSTON</b>	E & T Specialist	0.50	0.75	0.75	1.00			3.00
<b>LIVINGSTON</b>	E & T Specialist	0.38	0.38	0.38	0.38			1.50
<b>LIVINGSTON</b>	Supervising Specialist	0.08	0.08	0.08	0.08			0.30
<b>LIVINGSTON</b>	Supervising Specialist		0.25	0.25	0.50			1.00
<b>LIVINGSTON</b>	TC I/II	0.13	0.13	0.13	0.13			0.50
		<b>1.23</b>	<b>1.98</b>	<b>1.98</b>	<b>2.73</b>	<b>0.00</b>	<b>0.00</b>	<b>7.90</b>
<b>SPECIAL PROJECTS</b>	E & T Analyst	0.30	0.30	0.30	0.30		1.80	3.00
<b>SPECIAL PROJECTS</b>	Program Manager	0.10	0.10	0.10	0.10		0.60	1.00
<b>SPECIAL PROJECTS</b>	Staff Services Analyst	0.10	0.10	0.10	0.10		0.60	1.00
		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>3.00</b>	<b>5.00</b>
<b>FISCAL/MIS</b>	Automation Analyst	0.40	0.40	0.35	0.35		0.20	1.70
<b>FISCAL/MIS</b>	Fiscal/MIS Supervisor	0.20	0.20	0.25	0.25			0.90
<b>FISCAL/MIS</b>	MIS Tech	0.35	0.35	0.35	0.35			1.40
<b>FISCAL/MIS</b>	MIS Tech	0.60	0.60	0.60	0.60	0.60		3.00
<b>FISCAL/MIS</b>	Operations Officer	0.13	0.13	0.13	0.13		0.25	0.75
<b>FISCAL/MIS</b>	Support Svc Analyst	0.40	0.40	0.35	0.35		0.20	1.70
		<b>2.08</b>	<b>2.08</b>	<b>2.03</b>	<b>2.03</b>	<b>0.60</b>	<b>0.65</b>	<b>9.45</b>
<b>ADMINISTRATION</b>	Assistant Director	0.18	0.18	0.18	0.18		0.06	0.76
<b>ADMINISTRATION</b>	Director	0.13	0.13	0.13	0.13		0.27	0.77
<b>ADMINISTRATION</b>	Project Dev. Mgr.			0.25	0.25			0.50
<b>ADMINISTRATION</b>	Secretary II	0.15	0.15	0.15	0.15		0.40	1.00
<b>ADMINISTRATION</b>	Secretary III	0.06	0.06	0.06	0.09		0.50	0.77
<b>ADMINISTRATION</b>	Typist Clerk II	0.20	0.20	0.20	0.20		0.10	0.90
<b>ADMINISTRATION</b>	Typist Clerk III	0.20	0.20	0.20	0.20		0.10	0.90
		<b>0.91</b>	<b>0.91</b>	<b>1.16</b>	<b>1.19</b>	<b>0.00</b>	<b>1.43</b>	<b>5.60</b>
<b>CUSTOMER SERVICE</b>	Customer Services	0.15	0.15	0.15	0.15		0.40	1.00
<b>CUSTOMER SERVICE</b>	Marketing	0.40			0.30		0.30	1.00
<b>CUSTOMER SERVICE</b>	Monitors	0.50	0.50	0.50	0.50	0.50		2.50
<b>CUSTOMER SERVICE</b>	Program Manager	0.20	0.20	0.20	0.10		0.30	1.00
<b>CUSTOMER SERVICE</b>	Special Projects			0.60	0.20		0.20	1.00
<b>CUSTOMER SERVICE</b>	Staff Services Analyst	0.25	0.25	0.25	0.25			1.00
		<b>1.50</b>	<b>1.10</b>	<b>1.70</b>	<b>1.50</b>	<b>0.50</b>	<b>1.20</b>	<b>7.50</b>
<b>TOTAL</b>		<b>13.40</b>	<b>19.95</b>	<b>12.20</b>	<b>11.28</b>	<b>1.10</b>	<b>6.28</b>	<b>64.20</b>