

North and Harbor Regions																			
Summary of Optimal Seasonal Staffing - Beaches																			
OPTIMAL SCENARIO																			
Description/Title	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Optimal # FTE's	Wages per FTE - Annual DCR)	Fringe (paid by state, not Tax Only, Annual DCR)	Apply One of:	ITD charges, Annual	Total per FTE, Annual	TOTAL
	Payroll	Payroll	Payroll	Payroll	Payroll	Payroll	Payroll	Payroll	Payroll	Payroll	Payroll	Payroll							
<b>North Region</b>																			
Waterfront Staff:																			
Rec Fac Supervisor I	-	-	-	-	1.00	5.00	6.00	6.00	1.50	-	-	-	1.63	25,332	-	-	63.70	25,735	41,820
Lifeguard II	-	-	-	-	1.25	5.00	5.00	5.00	1.25	-	-	-	1.46	23,058	-	-	63.70	23,431	34,170
Lifeguard I	-	-	-	-	6.75	49.50	72.00	72.00	18.00	-	-	-	18.19	21,948	-	-	63.70	22,306	405,687
Facility Service Worker	-	-	-	5.00	10.00	10.00	10.00	10.00	10.00	10.00	-	-	5.42	19,716	1,286	-	63.70	21,277	115,252
Summer Worker	-	-	-	-	0.25	1.50	3.00	3.00	-	-	-	-	0.65	15,360	-	-	63.70	15,630	10,094
Laborer I	-	-	-	-	0.50	2.50	3.00	3.00	0.75	-	-	-	0.81	23,058	-	-	63.70	23,431	19,038
<b>Beach-Park Maintenance Staff</b>																			
<b>Coastal Ops Labor Yard:</b>																			
Laborer II	-	-	-	-	2.00	2.00	2.00	2.00	1.00	-	-	-	0.75	23,556	7,684	-	63.70	31,304	23,478
Laborer I	-	-	-	-	6.00	6.00	6.00	6.00	1.00	-	-	-	2.08	23,058	7,522	-	63.70	30,644	63,841
Park Ranger II	-	-	-	-	-	-	-	-	-	-	-	-	-	30,552	9,966	-	63.70	40,582	-
Park Ranger I	-	-	-	-	1.00	2.00	2.00	2.00	2.00	1.00	-	-	0.83	27,588	8,999	-	63.70	36,651	30,542
Visitor Services Supervisor	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	0.75	28,980	9,453	-	63.70	38,497	28,873
<b>Total North Region</b>	-	-	-	-	<b>1.00</b>	<b>84.50</b>	<b>110.00</b>	<b>110.00</b>	<b>36.50</b>	<b>12.00</b>	<b>1.00</b>	<b>1.00</b>	<b>32.56</b>						<b>772,794</b>
<b>Harbor Region</b>																			
Waterfront Staff:																			
Rec Fac Supervisor III	-	-	-	-	0.50	3.00	4.00	4.00	1.00	-	-	-	1.04	30,552	-	-	63.70	31,025	32,318
Rec Fac Supervisor I	-	-	-	-	6.00	12.00	12.00	12.00	3.00	-	-	-	3.75	25,332	-	-	63.70	25,735	96,507
Lifeguard II	-	-	-	-	1.50	7.50	9.00	9.00	2.25	-	-	-	2.44	23,058	-	-	63.70	23,431	57,113
Lifeguard I	-	-	-	-	9.00	66.50	97.00	97.00	24.25	-	-	-	24.48	21,948	-	-	63.70	22,306	546,027
Facility Service Worker	-	-	-	6.00	10.00	12.00	12.00	12.00	7.50	2.00	0.50	-	5.17	19,716	5,145	-	63.70	24,980	129,065
Summer Worker	-	-	-	-	1.50	6.00	10.00	10.00	2.50	-	-	-	2.50	15,360	-	-	63.70	15,630	39,074
Laborer I	-	-	-	-	17.00	17.00	17.00	17.00	17.00	-	-	-	7.08	23,058	7,522	-	63.70	30,644	217,058
Park Ranger II ( grade 16)	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-	-	0.42	30,552	9,966	-	63.70	40,582	16,909
Park Rangers I	-	-	-	-	15.00	40.00	40.00	40.00	25.00	-	-	-	13.33	27,588	7,199	-	63.70	34,925	465,667
Forest & Park Supervisor I	-	-	-	-	1.25	2.00	2.00	2.00	1.00	-	-	-	0.69	27,588	4,500	185	63.70	32,336	22,231
Visitor Services Supervisor I	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	28,980	9,453	-	63.70	38,497	38,497
Master Fisheries (boat operator)	-	-	-	-	1.00	1.00	1.00	1.00	1.00	0.25	-	-	0.44	32,388	10,565	-	63.70	43,017	18,820
Mate Fisheries ( deck hand)	-	-	-	-	-	1.00	2.00	2.00	0.50	-	-	-	0.46	28,980	-	388	63.70	29,432	13,490
<b>Beach-Park Maintenance Staff</b>																			
<b>Shore District Ops Labor Yard:</b>																			
Laborer II	-	-	-	-	2.00	2.00	2.00	2.00	2.00	-	-	-	0.83	23,556	7,684	-	63.70	31,304	26,086
Laborer I	-	-	-	-	19.00	19.00	19.00	19.00	19.00	-	-	-	7.92	22,728	7,414	-	63.70	30,206	239,127
<b>Total Harbor Region</b>	-	-	-	-	<b>7.00</b>	<b>86.75</b>	<b>192.00</b>	<b>230.00</b>	<b>109.00</b>	<b>3.25</b>	<b>0.50</b>	<b>1.50</b>	<b>71.54</b>						<b>1,957,989</b>
<b>Total Seasonal Staff</b>	-	-	-	-	<b>1.00</b>	<b>116.50</b>	<b>340.00</b>	<b>340.00</b>	<b>145.50</b>	<b>15.25</b>	<b>1.50</b>	<b>1.50</b>	<b>104.10</b>						<b>2,730,783</b>

Note on staffing entries shown as fractions: As many staff do not start on the first of a month or finish on the last day of a month, the convention used was to assume that any person starting or finishing in week 1 worked 75% of the month, any person starting in week 2 worked 50% of the month, and any person starting in week 3 worked 25% of the month.

Note on indirect payroll charges applied: For long-term seasonal staff payroll, adjust payroll by adding a fringe rate of 32.62%. To short-term seasonal staff, adjust payroll by adding a 1.34% payroll tax. In some categories of employees, some of the employees are considered long-term and some are considered short-term; in these cases, a weighted rate was used to approximate the proportion of long-terms vs. short-terms.