

North and Harbor Regions																				
Summary of Optimal Scenario Net Seasonal Staff Additions - Beaches																				
Description/Title	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Net Additional # FTE's	Wages per FTE - Annual	Fringe (paid by state, not DCR), Annual	Payroll Tax Only, Annual	ITD charges, Annual	Total per FTE, Annual	TOTAL	
	NET ADDITIONS																			
North Region																				
Waterfront Staff:																				
Rec Fac Supervisor I	-	-	-	-	-	-	-	-	-	-	-	-	-	25,332	-	339	63.70	25,735	-	
Lifeguard II	-	-	-	-	-	-	-	-	-	-	-	-	-	23,058	-	309	63.70	23,431	-	
Lifeguard I	-	-	-	-	-	-	-	-	-	-	-	-	-	21,948	-	294	63.70	22,306	-	
Facility Service Worker	-	-	3.00	7.50	3.00	-	-	-	7.50	10.00	-	-	2.58	19,716	1,286	211	63.70	21,277	54,966	
Summer Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	15,360	-	206	63.70	15,630	-	
Laborer I	-	-	-	-	-	-	-	-	-	-	-	-	-	23,058	-	309	63.70	23,431	-	
Beach-Park Maintenance Staff																				
Coastal Ops Labor Yard:																				
Laborer II	-	-	(2.00)	-	-	-	-	-	0.50	-	-	-	(0.13)	23,556	7,684	-	63.70	31,304	(3,913)	
Laborer I	-	-	(6.00)	-	-	-	-	-	(2.00)	(1.00)	-	-	(0.75)	23,058	7,522	-	63.70	30,644	(22,983)	
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	1.00	1.00	-	0.75	28,980	9,453	-	63.70	38,497	28,873	
Total North Region	-	-	1.00	(4.00)	9.50	6.00	3.00	3.00	9.00	11.00	1.00	-	3.29	-	-	-	-	-	87,486	
Harbor Region																				
Waterfront Staff:																				
Rec Fac Supervisor III	-	-	-	-	-	-	-	-	-	-	-	-	-	30,552	-	409	63.70	31,025	-	
Rec Fac Supervisor I	-	-	-	3.00	-	-	-	-	-	-	-	-	0.25	25,332	-	339	63.70	25,735	6,434	
Lifeguard II	-	-	-	-	-	-	-	-	-	-	-	-	-	23,058	-	309	63.70	23,431	-	
Lifeguard I	-	-	-	-	-	-	-	-	-	-	-	-	-	21,948	-	294	63.70	22,306	-	
Facility Service Worker	-	-	-	1.50	-	-	-	-	4.50	2.00	0.50	-	0.71	19,716	5,145	55	63.70	24,980	17,694	
Summer Worker	-	-	-	1.00	2.00	-	-	-	-	-	-	-	0.25	15,360	-	206	63.70	15,630	3,907	
Laborer I	-	-	-	(17.00)	-	-	-	-	12.75	-	-	-	(0.35)	23,058	7,522	-	63.70	30,644	(10,853)	
Park Ranger II (grade 16)	-	-	-	-	-	-	-	-	-	(0.25)	-	-	(0.02)	30,552	9,966	-	63.70	40,582	(845)	
Park Rangers I	-	-	-	(1.00)	1.25	4.25	-	-	-	(3.00)	-	-	0.13	27,588	7,199	74	63.70	34,925	4,366	
Forest & Park Supervisor I	-	-	-	-	-	-	-	-	0.50	-	-	-	0.04	27,588	4,500	185	63.70	32,336	1,347	
Visitor Services Supervisor I	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	0.75	-	-	0.56	28,980	9,453	-	63.70	38,497	21,655	
Master Fisheries (boat operator)	-	-	-	-	-	-	-	-	-	-	-	-	-	32,388	10,565	-	63.70	43,017	-	
Mate Fisheries (deck hand)	-	-	-	-	-	1.00	-	-	-	-	-	-	0.08	28,980	-	388	63.70	29,432	2,453	
Beach-Park Maintenance Staff																				
Shore District Ops Labor Yard:																				
Laborer II	-	-	-	(2.00)	-	-	-	-	-	(0.50)	-	-	(0.21)	23,556	7,684	-	63.70	31,304	(6,522)	
Laborer I	-	-	-	(19.00)	-	-	-	-	-	(4.75)	-	-	(1.96)	22,728	7,414	-	63.70	30,206	(59,782)	
Total Harbor Region	-	-	-	(38.00)	7.75	8.25	1.00	1.00	18.75	(5.75)	0.50	-	(0.54)	-	-	-	-	-	(20,146)	
Total Seasonal Staff	-	-	1.00	(42.00)	17.25	14.25	4.00	4.00	27.75	5.25	1.50	-	2.75	-	-	-	-	-	67,340	

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.