

North and Harbor Regions		Seasonal Staffing - Beaches												Apply One of:			TOTAL			
Summary of Current (Planned) CURRENT/PLANNED SCENARIO		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Current # FTE's	Wages per FTE - Annual	Fringe (paid by state, not DCR), Annual	Payroll Tax Only, Annual	ITD charges, Annual	Total per FTE, Annual	
North Region																				
Waterfront Staff:																				
Rec Fac Supervisor I		-	-	-	-	1.00	5.00	6.00	6.00	1.50	-	-	-	1.63	25,332	-	339	63.70	25,735	41,820
Lifeguard II		-	-	-	-	1.25	5.00	5.00	5.00	1.25	-	-	-	1.46	23,058	-	309	63.70	23,431	34,170
Lifeguard I		-	-	-	-	6.75	49.50	72.00	72.00	18.00	-	-	-	18.19	21,948	-	294	63.70	22,306	405,687
Facility Service Worker		-	-	-	2.00	2.50	7.00	10.00	10.00	2.50	-	-	-	2.83	19,716	1,286	211	63.70	21,277	60,286
Summer Worker		-	-	-	-	0.25	1.50	3.00	3.00	-	-	-	-	0.65	15,360	-	206	63.70	15,630	10,094
Laborer I		-	-	-	-	0.50	2.50	3.00	3.00	0.75	-	-	-	0.81	23,058	-	309	63.70	23,431	19,038
Beach-Park Maintenance Staff																				
Coastal Ops Labor Yard:																				
Laborer II		-	-	-	2.00	2.00	2.00	2.00	2.00	0.50	-	-	-	0.88	23,556	7,684	-	63.70	31,304	27,391
Laborer I		-	-	-	6.00	6.00	6.00	6.00	6.00	3.00	1.00	-	-	2.83	23,058	7,522	-	63.70	30,644	86,823
Park Ranger II		-	-	-	-	-	-	-	-	-	-	-	-	-	30,552	9,966	-	63.70	40,582	-
Park Ranger I		-	-	-	-	-	-	-	-	-	-	-	-	-	27,588	8,999	-	63.70	36,651	-
Visitor Services Supervisor		-	-	-	-	-	-	-	-	-	-	-	-	-	28,980	9,453	-	63.70	38,497	-
Total North Region		-	-	-	10.00	20.25	78.50	107.00	107.00	27.50	1.00	-	-	29.27						685,308
Harbor Region																				
Waterfront Staff:																				
Rec Fac Supervisor III		-	-	-	-	0.50	3.00	4.00	4.00	1.00	-	-	-	1.04	30,552	-	409	63.70	31,025	32,318
Rec Fac Supervisor I		-	-	-	-	3.00	12.00	12.00	12.00	3.00	-	-	-	3.50	25,332	-	339	63.70	25,735	90,073
Lifeguard II		-	-	-	-	1.50	7.50	9.00	9.00	2.25	-	-	-	2.44	23,058	-	309	63.70	23,431	57,113
Lifeguard I		-	-	-	-	9.00	66.50	97.00	97.00	24.25	-	-	-	24.48	21,948	-	294	63.70	22,306	546,027
Facility Service Worker		-	-	-	6.00	8.50	12.00	12.00	12.00	3.00	-	-	-	4.46	19,716	5,145	53	63.70	24,978	111,359
Summer Worker		-	-	-	-	0.50	4.00	10.00	10.00	2.50	-	-	-	2.25	15,360	-	206	63.70	15,630	35,166
Laborer I		-	-	-	17.00	17.00	17.00	17.00	17.00	4.25	-	-	-	7.44	23,058	7,522	-	63.70	30,644	227,911
Park Ranger II (grade 16)		-	-	-	-	1.00	1.00	1.00	1.00	1.00	0.25	-	-	0.44	30,552	9,966	-	63.70	40,582	17,755
Park Rangers I		-	-	-	1.00	13.75	35.75	40.00	40.00	25.00	3.00	-	-	13.21	27,588	7,199	74	63.70	34,925	461,301
Forest & Park Supervisor I		-	-	-	-	1.25	2.00	2.00	2.00	0.50	-	-	-	0.65	27,588	4,500	185	63.70	32,336	20,884
Visitor Services Supervisor I		-	-	-	-	1.00	1.00	1.00	1.00	1.00	0.25	-	-	0.44	28,980	9,453	-	63.70	38,497	16,842
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)		-	-	-	-	-	-	2.00	2.00	0.50	-	-	-	0.38	28,980	-	388	63.70	29,432	11,037
Beach-Park Maintenance Staff																				
Shore District Ops Labor Yard:																				
Laborer II		-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	0.50	-	-	1.04	23,556	7,684	-	63.70	31,304	32,608
Laborer I		-	-	-	19.00	19.00	19.00	19.00	19.00	19.00	4.75	-	-	9.90	22,728	7,414	-	63.70	30,206	298,909
Total Harbor Region		-	-	-	45.00	79.00	183.75	229.00	229.00	90.25	9.00	-	-	72.08						1,978,123
Total Seasonal Staff		-	-	-	55.00	99.25	262.25	336.00	336.00	117.75	10.00	-	-	101.35						2,663,431

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.