

M Group Cost Analysis  
Comparison of Outsourcing vs In-house Planning Dept  
2022/2023

M Group				City Comparison Full In-house Planning Department Budget						City Comparison Hybrid Model (Current Model)		
M Group Positions	Total Hours	Average Monthly Costs	Average Annual Cost	City Estimated	City Positions	Total Salary and	Direct OH	Indirect OH	Total Estimated Cost of	City Position Salary		
				Annual Salary and						and Benefit with	Direct and Indirect	Total Estimated Cost of
				Benefits		Benefits	(Services and	(Administration,	In-house Planning Dept		OH	Hybrid Model
Assistant Planner	121.75	10,025	120,297	147,020	0.9	128,643	23,156	19,296	171,095	120,297		120,297
Associate Planner	434.63	44,116	529,388	160,988	2.8	442,718	79,689	66,408	588,814	529,388		529,388
Deputy Planning Manager	127.00	13,483	161,798	233,395	1.0	233,395	42,011	35,009	310,415	161,798		161,798
Historic Preservation Specialist	97.50	10,057	120,680	151,597	0.8	113,698	20,466	17,055	151,218	120,680		120,680
Interim Community Development Director	98.00	18,504	222,049	294,109	1.0	294,109	52,940	44,116	391,164	391,164.49		391,164
Planning Analyst	140.13	7,907	94,878	166,941	1.0	166,941	30,049	25,041	222,031	94,878		94,878
Planning Manager	168.00	22,308	267,690	207,575	1.0	207,575	37,364	31,136	276,075	267,690		267,690
Principal Environmental Planner	49.13	7,502	90,025	162,655	0.4	60,996	10,979	9,149	81,124	90,025		90,025
Principal Planner	254.00	42,305	507,665	201,385	1.8	352,423	63,436	52,863	468,723	507,665		507,665
Public Art Specialist	126.38	12,582	150,979	184,850	0.9	161,744	29,114	24,262	215,120	150,979		150,979
Senior Planner	174.50	24,626	295,510	178,157	1.4	244,966	44,094	36,745	325,805	295,510		295,510
Special Projects Manager	28.50	7,102	85,226	207,575	0.3	51,894	9,341	7,784	69,019	85,226		85,226
Annual Total			2,646,186	2,296,247	13	2,459,100	442,638	368,865	3,270,603	2,424,137	391,164	2,815,302
Estimated Cost over/(under) M Group									624,417			169,115
% over/(under) M Group									24%			6%