

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

M Group Positions	M Group			City Comparison Full In-house Planning Department Budget							City Comparison Hybrid Model (Current Model)		
	Total Hours	Average Monthly Costs	Average Annual Cost	City Estimated Annual Salary and Benefits	City Positions	Total Salary and Benefits	Direct OH (Services and Supplies)	Indirect OH (Administration, IT, Risk, GS)	Total Estimated Cost of In-house Planning Dept	City Position Salary and Benefit with Direct and Indirect OH	Total Estimated Cost of 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	2,815,302		
Estimated Cost over/(under) M Group									624,417		169,115		
% over/(under) M Group									24%		6%		