

**City of Alexandria, Virginia**  
**FY 2023 Proposed Operating Budget & CIP**  
**Budget Questions & Answers**

**March 23, 2022**

**Question:** How many FTEs are currently committed to implementation of the EAP and EPC recommendations? Of the currently budgeted positions, how many are currently filled? What would be the financial costs of an additional FTE to Eco-City Implementation? To adding 2 FTE to Eco-City Implementation?

How many FTE are currently committed to implementation of the Multi-Modal Transportation Planning and Project Management? Of the currently budgeted positions, how many are currently filled? What would be the financial costs of an additional FTE to Multi-Modal Transportation Planning and Project Management? To adding 2 FTE to those projects? (p. 13.78)

**Response:**

The EAP 2040 includes cost estimates and denotes specific, new resource needs (including FTEs) where needed. However, not all the recommendations align easily with an existing FTE count. There are a few key positions that have some portion of their focus on implementing the EAP; these include the Sustainability Coordinator, the Energy Manager and the Green Building Program Manager position (which is currently vacant although the City has been actively recruiting). Implementation costs vary widely. For example, the EAP notes that an environmental educator for Recommendation 6.1.2 (Educational Water Resource Programs) may cost \$120,000 and an environmental engineer for Recommendation 2.3.1 (expand participation in energy regulatory issues) is \$200,000. The EAP notes that many recommendations (for example, education and outreach on tree canopy) could be accomplished with existing staff resources. The EAP calls for numerous actions and programs to be implemented over time, and portions of staff from multiple departments are needed for this work including Planning and Zoning; Recreation, Parks, and Cultural Activities; General Services; and Transportation & Environmental Services.

The FY 2022 approved budget included 9.5 FTEs in Transportation Planning (p. 13.83). Two are currently vacant, although the department is currently completing the recruitment process for one of those positions. The financial cost of adding an additional position is approximately \$150,000 annually (Civil Engineer III or equivalent) per position. For 2 FTEs it would be approximately \$300,000 annually.