

City of Hudson FttH Project Staffing Plan

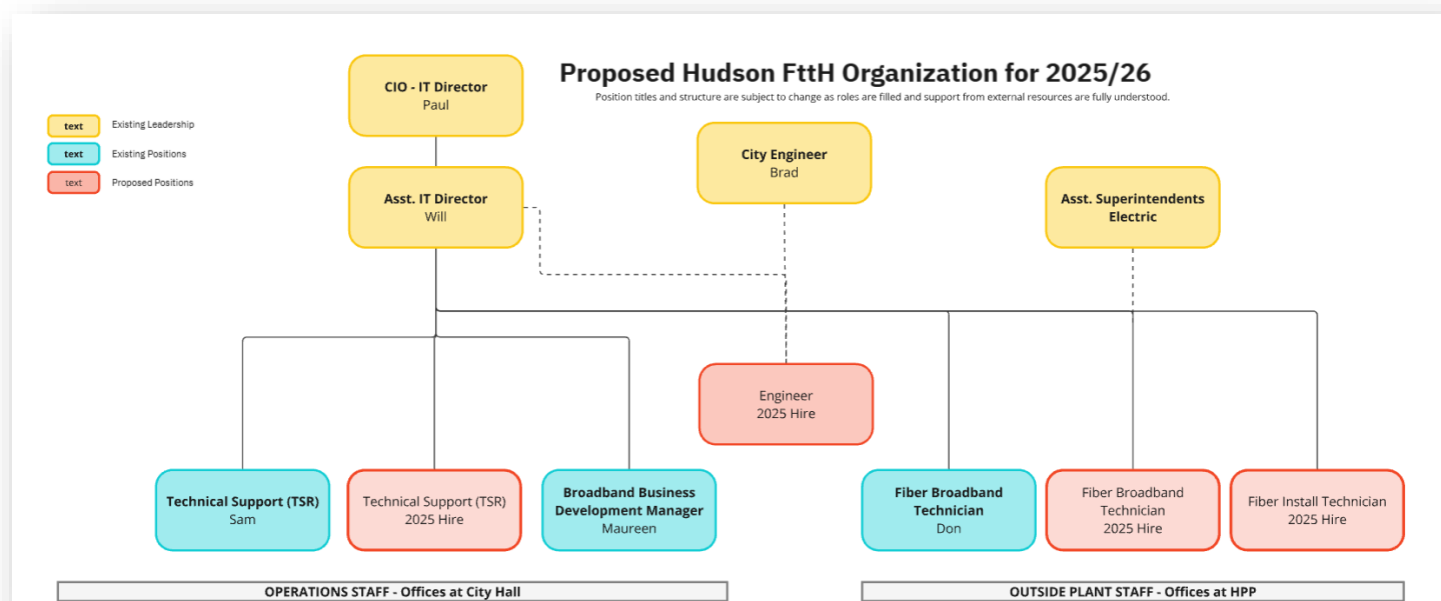
The First 12 Months (2025-26)

DATE: 2/6/2025

To advance the expansion of Velocity Broadband and bring fiber access to the non-fiber served areas of the City of Hudson, it is essential to increase staffing levels. Given that the deployment plan spans over a period of four years, the process of adding staff requires careful planning to ensure fiscal stability. In addition to the current Velocity Broadband team, we anticipate the need for an additional four full-time employees (FTEs). These new positions will be allocated to both the Outside Plant, to support field and construction-related duties, and City Hall Offices, to assist in the design, permitting, and construction management efforts.

These positions have been factored into the financial model, which was employed to demonstrate the financial viability of proceeding with this project. Our staff have also engaged with our FttH Consultant and connected with representatives from CityLink in Wadsworth and Fairlawn Gig to gain deeper insights into their staffing and organizational structures.

As the fiber expansion project launches in 2025, the organizational chart below outlines the proposed positions intended to be added within the first 12 months of the project.



New Positions and Key Responsibilities

- Fiber Broadband Technician**

Higher level outside plant role that will reside at HPP. We currently have one employee in this position and plan to hire one additional one as soon as possible. Core job duties will include oversight and management of the outside plant, splicing, network design, cable and closure installation, testing outage management, service troubleshooting, and contractor review.

- Key point person on fiber splicing, design, construction.
- Experienced and knowledgeable employee that would lead the fiber team.

- **Fiber Install Technician**

Junior to the **Fiber Broadband Technician**, this role will also reside at HPP. We do not have this role staffed at this time, but we expect to post this position later in 2025 for one position. Core job duties will include customer drop installs, drop troubleshooting, locates, assist TSRs with outside plant work, support Fiber Broadband Technician as needed, inventory, and perform routine maintenance on the outside plant.

- Focus on drops and installs rather than mainline fiber work.
- Junior role that can assist Broadband Technicians as needed.

- **Technical Support Rep**

Located at City Hall, the Technical Support Rep (TSR) is a role we currently have filled (Sam's position), and we would look to add a 2nd near the end of 2025. Core job duties would include technical support as requested by customers and the VBB team, documenting the adds/moves/changes of accounts and associated equipment, supporting all inside plant equipment as directed, assisting with the planning and scheduling of installers, connecting customers and verifying that service is active.

- First point of contact for technical support.
- Prepare installations and troubleshooting issues.
- Cross trained as a CSR to assist as needed.

- **Engineer**

Based at City Hall, the new Engineer will provide design and support construction management services to the City, replacing the need for contracting through a consultant. This employee will commence in the second quarter of 2025 and be part of the Engineering Department. The new Engineer will oversee design and construction activities related to the Fiber to the Home (FttH) project.

After thorough analysis, it was determined that hiring an employee for these tasks (estimated at \$75,000-\$100,000 annually) versus an estimated consultant design cost at over \$1,000,000 will save the City \$600,000 over the next four years. Initially, this position will be funded by Velocity Broadband for the first four years, with funding transitioning to the Engineering Department after the completion of the FttH project.

- Administer Low Level Design.
- Create Construction Plans.
- Conduct site surveys to collect required field data.
- Support with Construction Management and Inspection Needs