

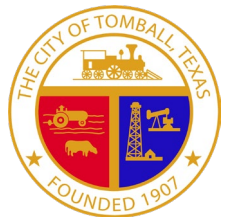
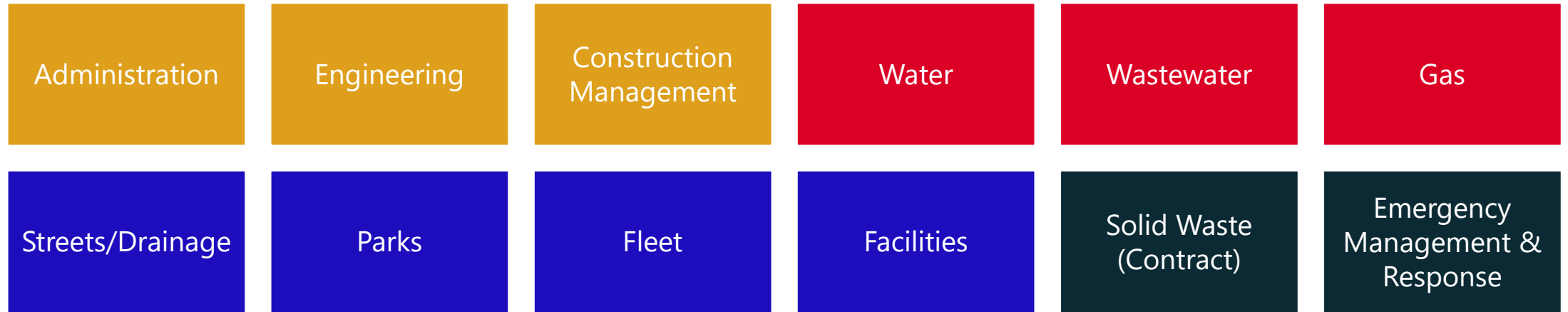
PUBLIC WORKS UTILITIES

City of Tomball

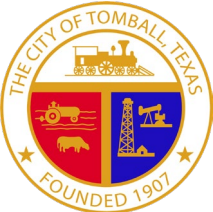
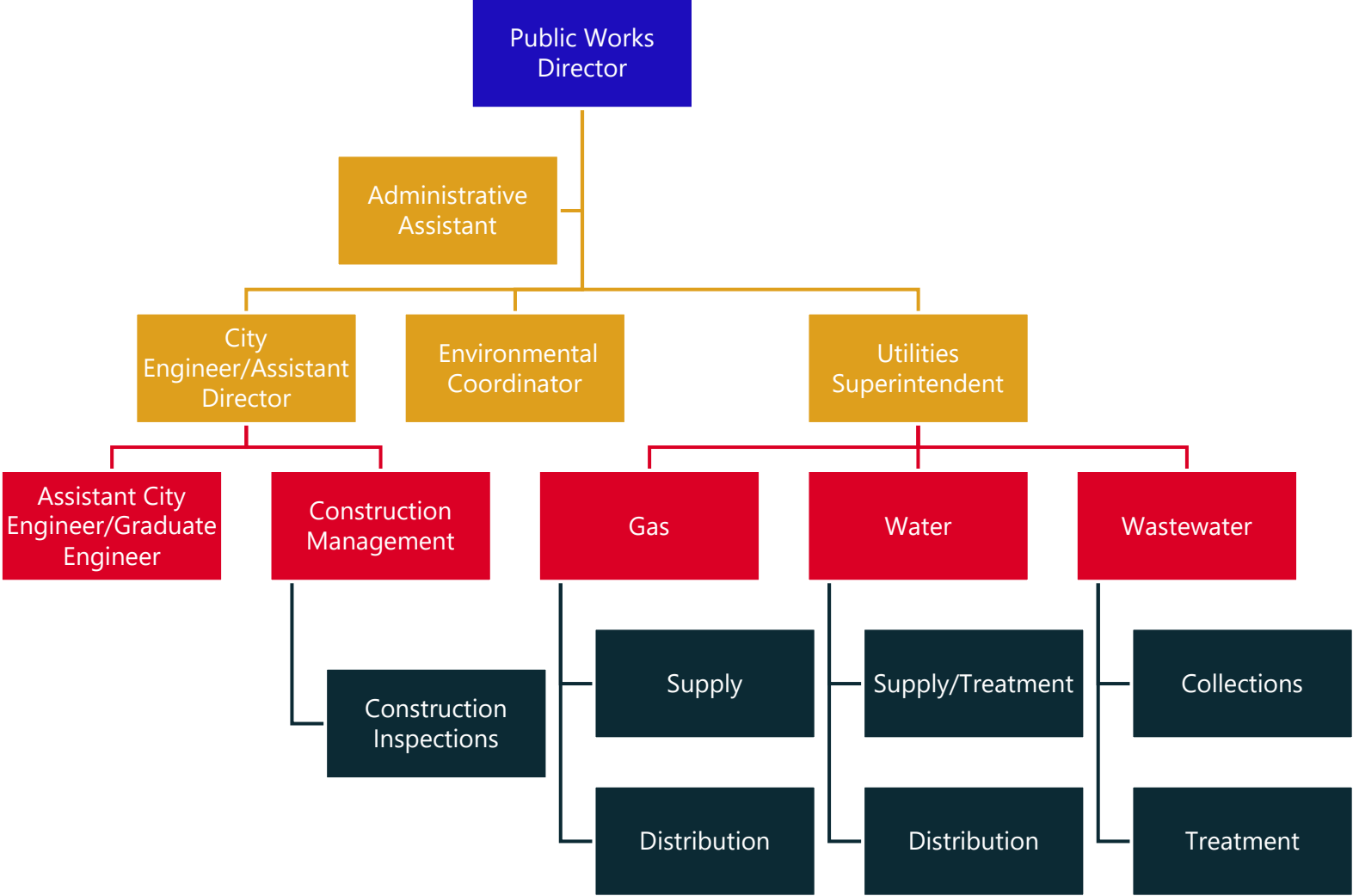
2024 Departmental Strategic Plan Presentations

Department Overview

Public Works maintains a high level of service for utility operations, which includes the safe and efficient delivery of water, wastewater and natural gas. In addition to providing these essential services, Public Works employees accept perform their duties with the utmost professionalism possible, making this community a better place to live, work, and play



Utilities Org Chart



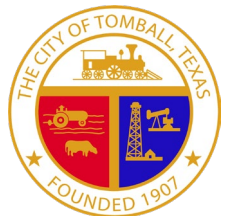
Utilities SWOT Analysis

Strengths

- Dedicated staff
- Regulatory compliance
- Meeting demands
- Currently expanding with on time delivery of high priority projects
- Skills in equipment operations and technology
- Strong customer service skills
- High level of service
- Support from leadership

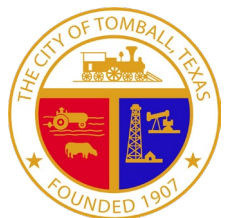
Weaknesses

- Aging water, wastewater and gas infrastructure, majority age of +50 years
- Significant Inflow and Infiltration in the wastewater collection system
- "Hot Spots" in the water system model
- Uneven flows to the North and South WWTPs
- Experience level of staff – needed certifications and licenses
- Unfunded mandates from TCEQ and EPA



Utilities SWOT Analysis

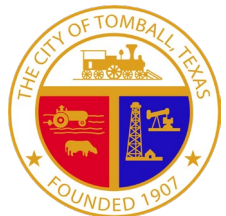
| Opportunities | Threats |
|--|---|
| <ul style="list-style-type: none">• Upgrading infrastructure through master planning• Expansion/diverse water supply (ground water, re-use)• Formalize policies and procedures through operations and maintenance manuals• Adding new skills and talent due to growth• Asset management – work orders systems for efficiency and prioritization• Strategic and intentional on infrastructure• Open communication and transparency both internally and externally• Staff development – training, progression plans | <ul style="list-style-type: none">• Water production for the growth of the City; Connections have increased from 4,000 in 2019 to 6,000 in 2024• Unfunded mandates from regulatory agencies; Lead and Copper, PFAS,• Cost inflation for construction, parts and materials; cost have risen by 15-30% since 2019• Loss of institutional knowledge due to retirements• Competition for specialized staff• Growth out pacing response• Operations becoming specialized• Emergencies – natural or man-made |



Utilities Strategic Plan

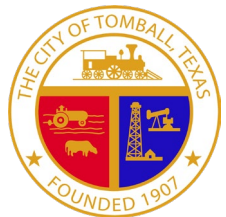
Objective 1: Operate, maintain and improve the City's existing infrastructure

- Strive to maintain the highest standards for our public infrastructure by implementing the Water and Wastewater Master Plan goals
- Enhance maintenance programs to ensure longevity of assets.
 - Examples: water valve exercising, water line flushing, pipeline and manhole inspections, on-time pump and motor maintenance, real time pressure analysis, water well rehab projects,
- Identify and prioritize ageing infrastructure replacement program



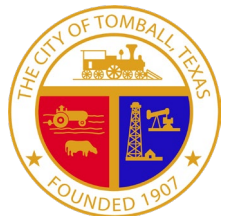
Objective 2: Develop and maintain an exceptionally qualified and well-trained staff

- Empower staff to use their expertise to improve services and solve problems.
- Performance management and training to increase technical and leadership skills.
- Develop and implement a succession and progression plan to effectively retain and develop staff.



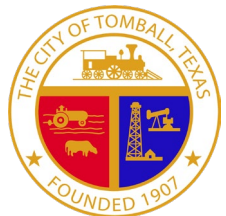
Objective 3: Formalizing Operations and Maintenance to ensure high service levels

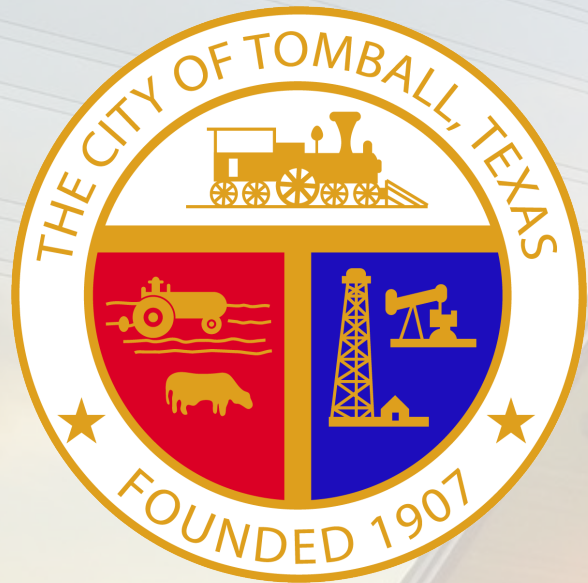
- Evaluate staffing levels.
- Use work order management system for efficiency and prioritization.
- Implement industry standards to improve efficiencies and effectiveness – SOPs and BMPs.



Objective 4: Proactively project and plan for growth and expansion

- Review and revise Engineering policies and procedures – Development and CIP review.
 - Plan, Do, Check, Act process.
- Create an interdisciplinary review process for multi-stakeholder projects with input in design, constructability, design standards and maintainability.
 - Examples: CMAR, Pre-development meetings, CIP reviews, CIP communication.
- Review and update master plans.





Questions?