

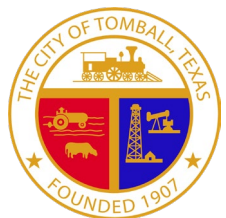
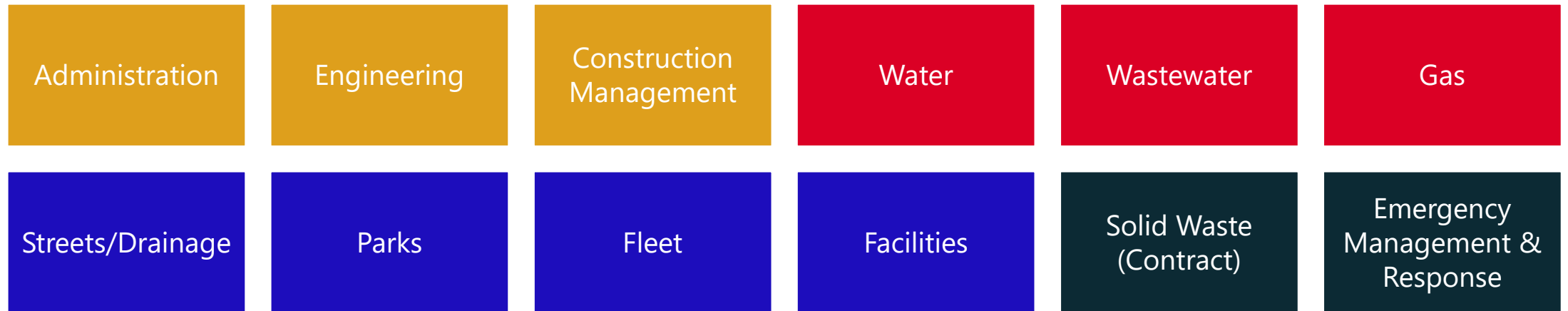
PUBLIC WORKS GENERAL FUND

City of Tomball

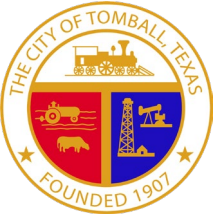
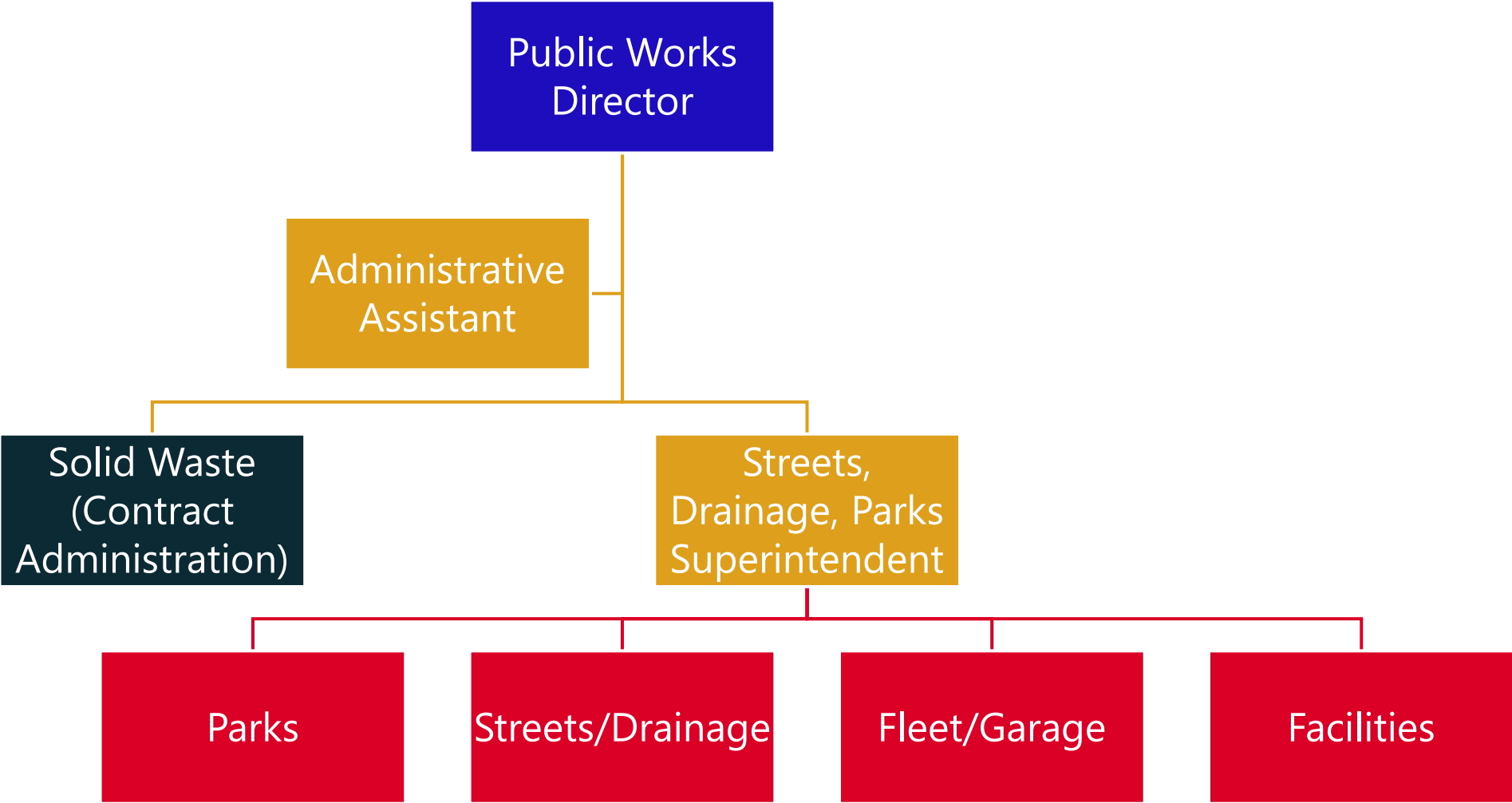
2024 Departmental Strategic Plan Presentations

Department Overview

Public Works maintains a high level of service for general services operations, which includes the safe and efficient delivery of streets, drainage, fleet, facilities, and solid waste services. 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



General Fund Division Org Chart



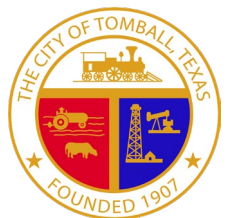
Department SWOT Analysis

Strengths

- Dedicated staff
- Skills in equipment operations and technology
- Strong customer service skills
- Self-sufficient
- New development improves systems
- Community Support
- Inter-governmental partnerships
- Support from leadership

Weaknesses

- Undersized & incompatible drainage infrastructure in older parts of the City
- Limited park space for growing population – acreage and locations
- Contractor reliance for solid waste services
- Other governmental agencies
- Limited funding
- Resilience of facilities



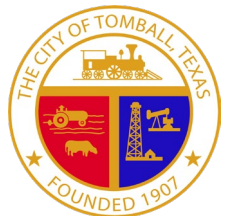
Department SWOT Analysis

Opportunities

- Expanding and enhancing infrastructure through master planning – Parks and Drainage MP, Master Thoroughfare Plan (streets)
- Hire staff based on experience and skill set
- Right size equipment needs for operations
- Progression plans to develop staff and leadership

Threats

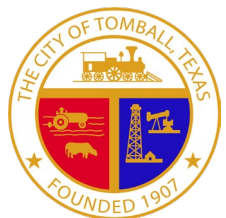
- Service level decrease due to growth of the City's streets, drainage corridors and ROWs
- Cost inflation of construction, parts and materials
- Flooding
- Competing for staff – public and private sectors
- Aging facilities with limited space



General Fund Divisions Strategic Plan

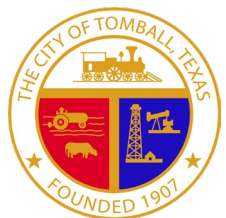
Objective 1: Operate, maintain and improve the City's streets and drainage.

- Implement master plan objectives through Capital Improvement Projects.
- Evaluate staffing levels and needs.
- Prioritize funding requests to meet infrastructure service levels needs.
- Improve work order management to streamline maintenance for assets.



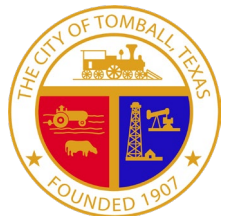
Objective 2: Ensure and enhance the quality of life for all residents with City owned parks, open spaces and rights-of-way.

- Continue to implement Parks Master Plan goals and objectives.
- Improve the aesthetics of City parks, open spaces and rights-of-ways through trash abatement, landscaping, hardscaping and mowing.
- Continue to improve and update all entry features at entrances into the City.
- Develop and expand Park space, facilities and amenities.
- Establish communications to receive and provide information on Park activities and amenities.



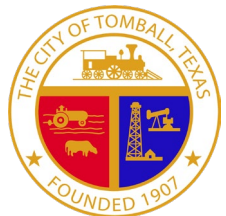
Objective 3: Improve fleet and facility maintenance programs

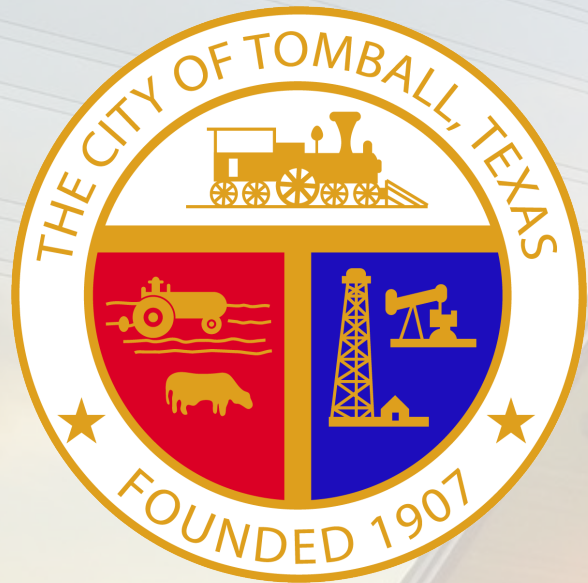
- Document to prioritize and evaluate maintenance programs
- Establish training for staff on operation and preventative maintenance program for vehicles and equipment.
- Use SOPs and BMPs for maintenance and repair processes



Objective 4: Develop and maintain an exceptionally qualified and well-trained staff

- Provide training, seminars and industry lessons so staff can meet expectations and service levels
- Support performance management and training to increase technical and leadership skills
- Develop and implement a succession and progression plan to effectively retain and recruit well-qualified staff





Questions?