

CITY OF TOMBALL STRATEGIC PLAN

FISCAL YEAR

2020



2023

ACCOMPLISHMENTS

Focus Areas



LIVABLE



CONNECTED



EFFECTIVE



STRONG

A Livable City

- Alley improvement project to start construction in 2023.
- Created Community Relations Division in TPD.
- Expanded Holiday Heroes program.
- Increased Community Center programming.
- Initiated Parks Master Plan, Water & Wastewater Master Plan, Drainage Master Plan, and Gas Master Plan.
- Expanded festival and event programming.
- Boards & Commission reception returned in 2023.
- Initiated update to Comprehensive Plan & Major Thoroughfare Plan
- Constructed drainage improvement projects including M121W, M 118, Persimmon and Belmont.
- Executed new contract with ESD 15.
- Strategic deployment of PD resources and new technologies.
- Exploring opportunities for new City facilities.



A Connected City

- Initiated update to Comprehensive Plan and Major Thoroughfare Plan and creation of Unified Development code.
- Alley improvement project set to begin construction in 2023.
- East-West corridors under development or under construction, including Holdrerrieth Road, Medical Complex Road, and FM 2920.
- Held two public meetings on FM 2920 reconstruction and selected recommended design for Old Town segment.
- Increased connections to residents with more interactive social media program, expanded use of utility bill inserts and email distribution, updated website design.



An Effective City

- Relaunching TPD Citizens Academy in 2023.
- Increased efforts to recruit and retain employees.
- Launched or increased use of key systems including Just FOIA, Municode Meetings, CivicPlus, Incode 9/10, and SmartGov (in process).
- Updating website content across departments based on user data.
- Updated 5-year forecast as part of budget and developing first comprehensive CIP.
- Developing master plans to address growth and development.
- Initiated comprehensive utility rate study.
- Maintained and received credit rating increases.
- Reviewed and updated Procurement and P-Card Policies and streamlined management of purchasing process.
- HR transitioned to paperless benefit enrollment.
- New term limits policy in PD to increase cross-training.
- COT Leadership Academy completed classes in 2019.
- Compensation/Classification Study initiated in 2023.



A Strong City

- South Persimmon and Medical Complex completed.
- New businesses located in Tomball Business and Technology Park; last lot sold in Park in 2023.
- Held regular meetings and received feedback from hotel managers on how to expand tourism programs.
- Partnered with TEDC on key projects, such as the Matheson Park improvements and the Alley reconstruction project.
- Initiated program to collect hotel occupancy taxes from short-term rentals.
- Exploring trail opportunities as part of Parks Master Plan.
- Encouraging diversity in residential home types to fit with community vision.
- Opened Broussard Park and continue to partner with HTX Soccer on programming.
- Completed key improvements at the Depot Museum.



CITY OF TOMBALL PROPOSED STRATEGIC PLAN

FISCAL YEAR

2024



2026



Opportunities

**Build on
momentum and
recent successes**

**Focus on long-
term plans and
community
needs**

**Enhance
engagement and
communications**

**Strengthen
financial
planning and
health**

**Encourage new
ideas and
innovation**

**Celebrate
Tomball's charm
and unique
character**

**Build internal
and external
relationships**

**Foster
environment of
support and
cooperation**

Proposed Focus Areas



LIVABLE

Strategies that promote the livability of Tomball for residents and encourage business growth.



CONNECTED

Strategies that increase mobility and expand, maintain, or enhance public infrastructure.



EFFECTIVE

Strategies that foster innovation and a sustainable municipal government operation.



SAFE

Strategies that enhance and preserve public safety and uphold community values.



FUN

Strategies that develop Tomball as a family-friendly, fun-filled community with amenities for all ages.

A Livable City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Enhance beautification efforts in targeted areas across city.	<ul style="list-style-type: none">• Complete construction of Phase 1 of Alley project and develop Implementation plan for alley aesthetic improvements with TEDC.• Implement aesthetic and beautification projects for Four Corners and Main Street to be incorporated into the FM 2920 reconstruction project.• Standardize all street signs and sign poles throughout city and replace as needed.• Develop a formal wayfinding sign program to be implemented across parks, parking lots, and pedestrian/visitor areas.
Enhance and beautify city gateways and entryways.	<ul style="list-style-type: none">• Design and implement entryway monument program.• Explore Green Ribbon grant opportunities with TxDOT for medians and rights-of-ways.• Work with developers at key locations to incorporate enhanced designed aesthetics.• Seek grants and outside funding, such as the TXDOT Green Ribbon Program, for aesthetic enhancement projects.



A Livable City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Improve existing park facilities and enhance natural features.	<ul style="list-style-type: none">• Complete the implementation of the Theis Attaway Nature Center.• Complete the Matheson Park improvement project.• Complete designs and develop implementation program for the Cherry Street pocket park.• Complete the Parks Master Plan and develop implementation plan for needed park improvements.
Update long-range planning and visioning documents and develop implementation plans to foster sustainable growth and preservation of natural amenities.	<ul style="list-style-type: none">• Complete updates to the Comprehensive Plan and Future Land Use Plan.• Develop and adopt a unified development code.• Seek funding to update and implement the Livable Centers Downtown Plan.• Update model codes as necessary to encourage safety in the built environment.
Provide programs and resources to support business growth and development.	<ul style="list-style-type: none">• Work with TEDC to develop infrastructure and provide resources to encourage small businesses, retail, and sustainable commercial growth.• Promote TEDC façade improvement grants to local businesses.



A Connected City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Expand water, wastewater, and gas utility systems to meet the demands of growth and replace aging infrastructure.	<ul style="list-style-type: none">• Complete and adopt updated Water and Wastewater Master Plans and related impact fees.• Complete and adopt Phase 1 of the Gas System Master Plan and initiate Phase 2.• Continue design and begin construction on the expansion of the South Wastewater Treatment Plant.• Complete construction of the Grand Parkway elevated storage tank.• Identify potential locations and plan for additional water wells.• Develop comprehensive Capital Improvement Program to provide for long-term, sustainable funding and development of infrastructure projects for utility operations.• Seek out grants and other funding sources for capital and infrastructure needs.• Discuss timing and options with NHCRWA regarding surface water conversion.
Expand and improve drainage infrastructure.	<ul style="list-style-type: none">• Complete and adopt the Drainage Master Plan and identify and prioritize projects to be constructed.• Seek out grants and other funding sources for capital and infrastructure needs.• Study feasibility of municipal drainage utility operation.



A Connected City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Continue development of east/west connections, including sidewalks and trails.	<ul style="list-style-type: none">• Work with developers to increase pedestrian connectivity when possible.• Develop sidewalk plan and identify possible funding for key sidewalk improvements.• Incorporate trails identified in Parks Master Plan into future capital programs.• Seek grants for the funding of infrastructure projects whenever possible.• Work with Harris County Precinct 3 to complete sidewalk segment on Cherry Street.
Update visioning documents for road/street development and invest in high priority-high traffic areas.	<ul style="list-style-type: none">• Complete updates and adopt the Major Thoroughfare Plan.• Incorporate major street projects into ongoing capital improvement program.• Explore options for sustainable funding mechanisms for roadway enhancements.
Coordinate with outside agencies to improve infrastructure.	<ul style="list-style-type: none">• Work with TXDOT to design and construct the Main Street/FM 2920 project, and the remaining segments of FM 2920.• Work with Harris County Precinct 3 and 4 and Harris County Flood Control District on improvements to key corridors, channels, and basins.• Work with Harris County on the plans and construction for Holderrieth Road, Hufsmith Road, and Zion Road.



An Effective City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Enhance transparency of City operations and functions and encourage citizen participation.	<ul style="list-style-type: none">• Develop a new Tomball citizen academy.• Update and maintain information on City's website with a focus on the most accessed information and pages.• Pursue State of Texas Transparency Star designations and Municipal Clerk's Office of Excellence award.• Establish a system for regular review of the City Charter.• Establish an effective records management program for all City records.
Work with Boards & Commissions to involve members in the implementation of long-term plans.	<ul style="list-style-type: none">• Establish a proactive process to fill board positions.• Develop training materials and hold training sessions with each board.
Provide support, clarity, and resources to City staff to ensure everyone can effectively perform their job duties.	<ul style="list-style-type: none">• Review and update administrative, financial, and personnel policies as necessary.• Develop formal onboarding and offboarding procedures for staff.• Provide employee assistance programs for employees to maintain health, wellness, and balance.
Develop five-year IT roadmap to enhance cybersecurity, project hardware and software needs and reduce overall cost of operations through IT tool deployment.	<ul style="list-style-type: none">• Complete initial IT assessment and develop and prioritize projects.• Work with departments to establish software and hardware needs and consolidate redundant systems whenever possible.• Complete implementation of the Community Development software and review potential expansion of software to other departments.• Review and develop digital tools to assist employees in executing tasks and managing operations.



An Effective City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Complete development of needed financial studies, plans, and audits to ensure long-term health of Tomball's finances.	<ul style="list-style-type: none">• Develop a five-year CIP to include capital projects needed city-wide.• Explore financing options for capital projects to include cash (pay-as-you-go), debt, impact fees, utility rates, grants, and development agreements.• Complete the 2023 Utility Rate Study and make recommendations regarding long-term rate adjustments.• Incorporate five-year forecast into annual budget process.• Complete cost of service analysis and develop cost allocation models for City departments and operations when needed to ensure proper cost recovery.
Plan for future staffing needs and facility needs.	<ul style="list-style-type: none">• Strengthen the City of Tomball employer "brand" and explore incentives to encourage recruitment and retention of highly qualified employees.• Continue to identify potential employees and provide opportunities for them to learn and develop.• Grow the college intern program as a recruitment channel.• Establish city-wide training for employees to grow leadership skills.• Complete facility needs assessment and continue developing long-term plan for City Hall and consolidation of City facilities.



An Effective City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Continue to use development financing tools, when applicable, to foster development and ensure developments comply with financial and legal requirements.	<ul style="list-style-type: none">• Conduct regular reviews and audits of public improvement district performance.• Continue working with TIRZ No. 3 and LIT 249 Business Improvement District to ensure funding and compliance with terms of agreements.
Develop strategies to continue operations during emergencies, operational system outages, or economic downturns.	<ul style="list-style-type: none">• Develop departmental business continuity of operations plans to prioritize restoration of service in the event of an emergency or system outage.
Focus on the City's core values, Professionalism, Integrity, and Respect, in all aspects of operations and service delivery.	<ul style="list-style-type: none">• Maintain best practices and accreditations across City departments.• Update and document key documents, policies, and procedures, and conduct regular reviews.• Provide regular feedback, coaching, and training to employees.



A Safe City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Enhance public safety services to meet community growth and needs.	<ul style="list-style-type: none">• Develop comprehensive crime fighting and traffic mitigation strategies and provide first responders additional resources to increase effectiveness.• Upgrade computer aided dispatch system.• Grow TPD Community Relations Division and continue building relationships throughout Tomball.• Deploy resources and additional patrols in strategic areas during periods of increased crime.• Complete Fire and Police departmental strategic plans and provide regular updates.• Enhance capabilities of Fire Prevention and Operations divisions.• Coordinate with ESD 15 regarding fire service area and community needs.
Encourage youth and community involvement in public safety.	<ul style="list-style-type: none">• Expand youth programs in public safety.• Coordinate with Tomball ISD and Lone Star College-Tomball on internships and educational programs.• Re-establish the Tomball Police Department citizen academy.• Expand use of social media to engage community.• Enhance the community relations missions and fire prevention education.



A Safe City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Address growing traffic safety concerns.	<ul style="list-style-type: none">• Create new traffic units to focus on hot spots and busiest accident times.• Use speed trailers and other resources to prioritize education.• Develop new traffic initiatives and enforcement strategies.
Reduce substandard property features and encourage property maintenance and advanced aesthetics across Tomball homes and businesses.	<ul style="list-style-type: none">• Develop business and residential yard of the month program to encourage property maintenance.• Assist with the implementation of “Tidy Up Tomball” program.• Implement property maintenance and code compliance missions to address regular violations and targeted areas.• Work with property owners to resolved substandard building issues.
Work with Tomball partners and nonprofit agencies to support vulnerable populations.	<ul style="list-style-type: none">• Participate in annual census of homeless population.• Coordinate with schools, churches, nonprofits, hospitals, and other partners to provide wrap around services to individuals in need.
Enhance emergency preparedness and emergency management capabilities.	<ul style="list-style-type: none">• Ensure adequate preparations and management of special events.• Hold tabletop and training exercises to prepare staff for emergency situations.• Use technology to enhance public warning systems and provide real time data to public officials.



A Fun City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Develop a long-term plan for the development of parks and recreation programs.	<ul style="list-style-type: none">• Work with Tomball Little League to enhance Wayne Stovall Park.• Work with HTX Soccer regarding youth soccer programs.• Complete Parks & Recreation Master Plan and develop implementation plan for park improvements.
Develop engaging content for web and social media.	<ul style="list-style-type: none">• Update social media policies and guidelines.• Train staff on tools and resources.• Develop regular communication program and schedule to post engaging and informative items for residents and visitors.• Establish webpage review process for Departments to engage in online content.• Provide engagement reports to Departments and develop plans to update outdated content across website.
Further develop amenities, activities, and programs to draw visitors to Old Town Tomball.	<ul style="list-style-type: none">• Develop new festival, event, or program ideas to engage new audiences.• Complete a conceptual design for Depot Plaza.• Coordinate with local businesses to generate connections and promote local businesses during events.



A Fun City

Red=New Strategic Initiative

Proposed Strategic Initiatives	Proposed Action Strategy
Develop partnerships to foster the growth of events, promotions, and activities in Tomball.	<ul style="list-style-type: none">• Develop event sponsorship program to encourage local participation in events.
Explore new marketing avenues and opportunities to attract visitors, residents, and businesses to Tomball.	<ul style="list-style-type: none">• Create brand standards and style guide.• Develop an overall marketing and communications plan for City and Tomball is Texan for Fun.• Expand Tomball into new marketing channels and media.• Hold regular discussions with hotel managers regarding what is attracting people to Tomball.
Establish a plan to enhance the Tomball Information Center.	<ul style="list-style-type: none">• Develop marketing and communications plan.• Conduct a staffing analysis and study to determine when center needs to be open.• Brainstorm interactive elements that could be incorporated into the Information Center or ways to program the space.• Develop marketing collateral for visitors.



FY 2023-2024 BUDGET PROJECTS

Strategic Initiative	Example Item
Livable	<ul style="list-style-type: none">• Main Street Reconstruction (CIP)• Alley project (CIP)• Comprehensive Plan and Unified Development Code• Park improvements (Matheson, Juergens, Theis)
Connected	<ul style="list-style-type: none">• Water, Wastewater, Drainage, and Gas Master Plans• Major Thoroughfare Plan update
Effective	<ul style="list-style-type: none">• IT assessment and roadmap (base budget)• New full-time positions, including Finance Manager and Special Projects Director (supplementals)• Emphasis on training and updating policies and procedures• Records management specialist position and development of formal policy
Safe	<ul style="list-style-type: none">• New CAD system and dispatch supervisor• 3 firefighter positions• Code compliance officer• AFIS machine replacement
Fun	<ul style="list-style-type: none">• Fully staffed in Marketing & Tourism• New social media plans and web content focus• Enhanced elements and attractions at events and festivals