

Strategic Plan FY2020 – FY2022



A LIVABLE CITY Strategic Initiative	Responsible Party	Action Strategies (Primary Assignment)	Status/Update
<p>Continue beautification improvements in targeted areas including:</p> <ul style="list-style-type: none"> • Four corners • Traffic Signal improvements throughout the city • City Street sign improvements/upgrades. 	CDD, PW	<ul style="list-style-type: none"> • Implement alley improvements in downtown. • Create wayfinding program in downtown. • Enhance Four Corners with native and seasonal plantings; Christmas decorations. • Standardize street signs and placement for consistency across the City. • Entry Wayfinding / Welcome signs for major entrances. • Seeking grants to enhance south gateway to the City. 	<ul style="list-style-type: none"> • Design for alley improvements is 95% completed. • Initiate conversation with landscape, architect and TEDC for wayfinding program. • Four Corners is enhanced and maintained by contracted landscapers on a quarterly basis. • Street Sign and pole replacement program – installation of breakaway poles and replace signs to standardize signage throughout the city – approximately 50% complete; project is stalled due to manpower. • Staff working with consultants to apply for grant funding, but dependent on TxDot finishing current area projects (seeking entry way grant and beautification of medians on Business 249). • Funding allocated in FY 20/21 for Christmas decorations at Four Corners. • City Secretary’s Office provides support for grant opportunities for special programs.
<p>Develop a long-term plan for the development of the park and recreation programs:</p> <ul style="list-style-type: none"> • Stovall Ball Park • Expansion of Community Center facilities • TISD programming partnerships for youth • Continue to explore grant opportunities for parks • Martin Park feasibility study • Programming for youth • Theiss Attaway Nature Center Master Plan. 	PD, PW, MRKT	<ul style="list-style-type: none"> • Expand current operations of the Explorer Post 5451 program as well as the Annual Shop with a Cop. • Continue to work with Tomball Little League (TLL) to improve Wayne Stovall Park. • Retain a firm to conduct a feasibility study and cost analysis of developing Martin Park. • Applied for TPWD grant for Matheson Park. 	<ul style="list-style-type: none"> • PD created a Community Relations Office run by Sgt. Cole in PD. YTD, Cole has responded to over 150 community events and problems. • Community center hosts wide range of activities including Zumba, chair volleyball and bingo. • Return of a robust festival schedule. • Continue to grow Explorer program with 18 active members, and served 100 youth through holiday heroes, more than doubling last year’s numbers. • City staff meeting with TISD to discuss improvement to Tomball Little League. • City staff will bring forward a supplemental request for FY 2022/23 for a parks master plan and feasibility study for Martin Park. • Comprehensive Plan on hold for now; however, if we seek a bond measure, we will build the plan into that.

			<ul style="list-style-type: none"> TPWD approved grant and funding will occur in full in 2021; however, staff continues to maintain and improve park consistent with the Vision Document.
Meet with all Boards and Commissions annually to convey the Strategic Plan and their role in its implementation.	CSO, MRKT	<ul style="list-style-type: none"> Hold Annual Boards & Commissions Appreciation Banquet. 	<ul style="list-style-type: none"> Boards and Commissions Banquet is tentatively planned for spring 2022. Marketing will hold a Volunteer's Banquet in late 2021.
Implementation of the Comprehensive Plan, incl. enhancements to Old Town Tomball.	CDD, PW	<ul style="list-style-type: none"> Enhance downtown alleys. 	<ul style="list-style-type: none"> Staff held a joint Workshop with City Council and TEDC Board. Alleys in the 100 block of Main Street are 95% designed with council direction to remove parking spots, and add dumpsters, accommodating sidewalks and protecting trees. CSO – post required notices/agendas in compliance with Open Meeting Act (OMA).
Review, revise as necessary and continue to implement the Livable Centers Plan.	CDD	<ul style="list-style-type: none"> Execute the Livable Centers Downtown Plan projects. 	<ul style="list-style-type: none"> Alley enhancement and public parking lot project underway. While the 2009 Livable Centers Downtown Plan includes entry monumentation, dressing up downtown, and decorative benches, funding has yet to be allocated. Consider utilizing the old RR museum site for additional downtown parking or expansion of the Depot Park.
Expansion of utilities and system-wide enhancements to future and underserved areas.	CDD, PW	<ul style="list-style-type: none"> Implement and propose supplemental requests for Water and Wastewater Master Plan projects. Develop Gas Distribution Master Plan Study drainage basins for development of projects. 	<ul style="list-style-type: none"> Projects were selected in Water and Wastewater Impact Fee Study. Medical Complex/Persimmon construction is completed except for lighting at Hufsmith-Kohrville. Construction of drainage improvements along Persimmon is completed. Received \$110K in this year's budget for Gas Master Plan. Staff applied for Community Development Block Grant (CDBG-MIT) funds to acquire right-of-way, design, and construct M121 E and improve Old Town drainage. The entire allocation went to Harris County, and they have not determined how it will be spent.
Continue to enhance public safety as the community grows.	PD, FD	<ul style="list-style-type: none"> Ad three new SROs as well as continuing to hire and train new officers. Develop comprehensive crime fighting and traffic mitigation strategies. 	<ul style="list-style-type: none"> PD granted 3 more officers from City Council, and actively trying to fill 5 spots. Fall 2021, TISD has 9 SROs (3 hired in FY 2020/21). PD - Provided detectives much-needed crime fighting software for internet crimes. Council approved new dispatch system and body worn cameras.

		<ul style="list-style-type: none"> • FD – Enhance the capability of the Prevention Division to achieve Department Goals and Objectives pertaining to the safety of the public in the commercial built environment in the City. • FD – Increase the capability of the Operations Division to achieve Department Goals and Objectives for response times and firefighter safety. • FD – Complete Department Strategic Plan to address identified deficiencies • Continue to explore uses of Community Emergency Response Team. • Participate in Community Developmental Programs. 	<ul style="list-style-type: none"> • PD – Part I crime down 9% in 2021 compared to 2020. 2021 Part I crime is 22% below 5-year average. • PD – Violent crime increased 34% (+8 crimes). The majority of increase relates to in-home aggravated assaults. • PD - Accidents were +33% above the 2020 total but -3% below the 5-year average. Officers conducted 10,699 traffic stops throughout 2021, which is +21% above the 2020 total and +27% above the 5-year average. • PD - Deploy Skywatch towers out and close patrols in parking lots during periods of increased crime. • IT built out Kenwood radios with console for PD and Fire, troubleshooting data communication. • FD – Continue the effort to inspect each commercial occupancy on an annual basis and implement measurable goals for workflow outputs for the Fire Prevention Division. • FD – utilize a 3rd party validation process to ensure we are meeting and exceeding a best practice model for emergency service excellence. • Continue to monitor the growth patterns of the community and work with our intergovernmental partners to ensure appropriate services are being delivered according to established benchmarks. • FD hired Deputy Fire Marshal and in the process of orienting Assistant Fire Chief. Fire Marshal position ensure effective and efficient code enforcement. • FD continues to monitor opportunities for CERT. • FD – Continuing a SWOT analysis and developing a Strategic Plan. • PD and FD continue utilizing interns as potential job feeder pool and to develop young civic-minded individuals. • FD create a Fire Department Explorer Post and integrate with PD for Public Safety Bridge for all participants.
Implement drainage infrastructure improvement.	PW	<ul style="list-style-type: none"> • Complete M121W construction • Expansion of M118 channel/box(es) northward Lizzie Lane/Persimmon Street grant improvements. 	<ul style="list-style-type: none"> • M121W construction completed. • M118 under construction completed. • Construction of drainage improvements along Persimmon completed.

		<ul style="list-style-type: none"> Retain an engineering firm to perform drainage studies for the basins in Tomball and develop a Master Plan for each basin. Obtain ROW for M121E. 	<ul style="list-style-type: none"> Staff looking at grant opportunities to fund drainage and master plan studies.
<p>Study short/long term initiatives:</p> <ul style="list-style-type: none"> Review and prepare for surface water conversion requirements Improve the City's drainage ways including the prevention of storm water flow from the City's drainage system into private detention facilities Gas distribution master planning City Facilities and City staffing level assessments Establish a plan to assist in upgrades and enhancements to the Information Center. 	Marketing, PW	<ul style="list-style-type: none"> Work with NHCRWA on requirements and deadlines for surface water conversion. Redirect drainage following from Winfro ditches away from Spring Pines subdivision. Retain an engineering firm who specializes in gas distribution systems to conduct a master plan. Create a Facility Assessment Document. Meet with SCCHM to discuss goals and what we can do to help them succeed. Survey other growing communities to find new ways to serve guests at the Information Center and at our depot museum attraction. 	<ul style="list-style-type: none"> City staff to meet with NHCRWA first quarter 2022. Streets crews surveying and re-ditching along Winfro and Limerick Ln in fall, 2021. RFQ for gas engineering firms spring 2020; Kimley Horn selected. Council funded Gas Master Plan in FY 2021/22. Facility Assessment Document is 90% complete. Pending tours of facilities in neighboring cities. Have not worked with SCCHM yet. Completed mural on Information Center Wall.
A CONNECTED CITY Strategic Initiative	Responsible Party	Action Strategies	Status/Update
Focus on improving the standards and connectedness of "Uptown" corridors.	CDD	<ul style="list-style-type: none"> Implement components of the Comprehensive Plan. 	<ul style="list-style-type: none"> Comprehensive Plan on hold for now; however, if we seek a bond measure, we will build the plan into that. Projects related to alleys, main street, and uptown sidewalks are in the CIP.
Continue the development of East/West Corridors including sidewalks and trails.	CDD, PW	<ul style="list-style-type: none"> Implement components of the Comprehensive Plan. 	<ul style="list-style-type: none"> Harris County is in planning phase of widening Holderrieth, Huffsmith, and Zion (all major East/West corridors). Considering parks and trails Master Plan.

			<ul style="list-style-type: none"> • Medical Complex is currently under construction with completion estimated in fall of 2021 which includes sidewalks. • Agg Road between Cherry and Persimmon will be milled and overlayed in Summer 20/21.
Implement the H-GAC grant award for road improvements on FM 2920.	PW	<ul style="list-style-type: none"> • Finalize AFA w/ TxDot. 	<ul style="list-style-type: none"> • Negotiations with TxDOT regarding City financial responsibilities to the project are pending.
Study feasibility of establishing a City-wide transportation circulator system	CM	<ul style="list-style-type: none"> • All Aboard Tomball Circulator pilot. 	<ul style="list-style-type: none"> • Pending presentation and approval.
<p>Enhance and improve messaging utilizing social media and other media available:</p> <ul style="list-style-type: none"> • Include financial information and reporting • Add links to utility bills for the electric cooperative program • Youth intern opportunities in the community. 	PD, Marketing, IT, HR	<ul style="list-style-type: none"> • Post regularly scheduled videos containing information, crime tips, safety tips, and coverage of major events. (PD) • Provide current financial information such as debt capacity, budget capacity, and available funds. Capability is currently there when needed. • Highlight new developments. • City to hire summer and seasonal interns. 	<ul style="list-style-type: none"> • Marketing releases information and videos educating the community and informing them of upcoming events, safety tips, and major events. • PD utilizes City Facebook to give crime updates and information requests on a weekly basis. • City Website has earned the Transparency Star for Traditional Finances, as the website provides financial information to the citizens. Currently, information is being updated on the website to illustrate our most recent financial picture. • Created and released Tomball City Phone app which lists Tomball's new and traditional attraction. • Two Life Path Program Interns sponsored by the IT Department in 2020. • City employed 6 summer interns in 5 departments (PD, FD, PW, CDD, and Marketing) and PD is hiring 1 winter intern. • IT added remote access to city radio station.

AN EFFECTIVE CITY Strategic Initiative	Responsible Party	Action Strategies	Status/Update
Establish Tomball Municipal Governance Academy: <ul style="list-style-type: none"> To encourage volunteer participation To establish a venue for learning more about Tomball City government. 	All departments	<ul style="list-style-type: none"> City staff established program. 	<ul style="list-style-type: none"> Class was scheduled to begin in April 2020 but was postponed due to coronavirus restrictions. Staff is restructuring for Spring 2022. PD developing new Citizen Academy.
Continue improvements on customer service issues and continuous process improvements.	All departments	<ul style="list-style-type: none"> Strengthen PD recruitment campaign. Re-implement VIP Program. Re-implement family-based annual awards banquet based on providing effective customer service and job functions. Conduct a pilot study of fixed base water and gas meter reading. Enhance Public Information distribution Increase Community involvement. 	<ul style="list-style-type: none"> PD speaks at TCOLE classes and job fairs, and as a result, PD receives multiple applications submitted for each new hiring push. VIP Program remains stalled due to pandemic. Award banquet held in December 2021. Completed Gas and Water Meter pilot study and moving forward with system conversion to fixed-base. Moved the radio station (KTTF 95.3) transmitter to a central location to provide better regional service in and around Tomball. Municode 10 implementation better allows the public to view Council minutes, agenda, and video. We now utilize JustFOIA to centralize our open records and judicial records collection process, streamlining process for public access to City records. 700 FOIA requests in 2021. In 2021, CSO started on-line birth and death certificate orders, utilizing Vital Chek to simplify records requests for the public and provide another way to request records, in addition to in-person and mail requests. CSO posts videos of council meetings on YouTube.
Enhance financial transparency while increasing cybersecurity.	Finance	<ul style="list-style-type: none"> Keep information current on web-site; Continue to implement website link to Financial Transparency. Initiate 2-way voice authentication on all wire transfers. 	<ul style="list-style-type: none"> At this writing, some of the information under the Financial Transparency link needs to be updated. Voice authentication and 3-way email verification protocols have been established for transactions to mitigate fraud.

<p>Prepare a Five-Year Financial Management Plan to include:</p> <ul style="list-style-type: none"> • Projections on growth of revenues • Projections on growth of services • Include development of an annexation plan <ul style="list-style-type: none"> ○ Identify potential areas for annexation. ○ Projections on costs-benefit of annexation. 	All departments	<ul style="list-style-type: none"> • FD – Develop information regarding the financial impact of proposed annexations to ESD 15 and its ability to fund fire operations outside the City. • Revise/Update 5-Year Forecast from May, 2021 within the context of our current growth pattern. 	<ul style="list-style-type: none"> • FD is working closely with ESD 15 to develop processes that ensures the financial impacts are beneficial to the ESD and the City with an appropriate cost sharing metric. • City Manager receives weekly report from all Department heads detailing measures of effectiveness. • PD and FD working on projection reports for growth of service. PD is working closely with TISD to ensure safe and effective deployment of SROs as TISD student body swells to over 19K students. • Finance is in planning phase of a 5-Year Financial Management Plan to be in conjunction with FY22/23 Budget discussions. • PD received training on staffing analysis and completed a staffing analysis plan and presented to Council.
Prepare a comprehensive Utility Rate Study that takes into account needed capital improvements and any adjustments to rates to finance operations, projects and improvements.	Finance	<ul style="list-style-type: none"> • Conduct a comprehensive Utility Rate Study. 	<ul style="list-style-type: none"> • Rate study completed 2018. Sewer rates adopted with the FY 21 Master Fee schedule, and sewer rate increases will commence in FY 20/21.
Develop an education program on the successes and stability of the financial management system of the City.	Finance	<ul style="list-style-type: none"> • Compile data, charter requirements, summary of fund balances, and articulate in laymen’s terms the financial strengths of the City. 	<ul style="list-style-type: none"> • Finance Department presented at the Leadership Program in FY2020 City’s financial stability and strength.
Focus on technology and other improvements that will stabilize and/or reduce overall costs of operations.	All departments	<ul style="list-style-type: none"> • Expand use of digital plan review software. • Explore fixed-base meter reading for the water and gas utilities. • Update and review web security. • Update network system. • All Departments to utilize technology to cut costs and streamline business practices. 	<ul style="list-style-type: none"> • CDD has gone to paperless inspections and plan reviews and hosts virtual meetings with our customers. • Completed fixed-base water and gas system study. Seeking funding with ARP funds. • Replaced virtual server environment with new technology that has improved performance, security, and storage capacity. • Replaced our firewall with new technology that will improve performance, security, and reporting.

			<ul style="list-style-type: none"> • Finance now optimizing use of Incode 10 for transaction accuracy and streamlining of work flow. • All Departments host Zoom meetings for continued connectivity during the and after the pandemic. • HR transitioned to “paperless” for insurance benefits and City employee job application process. • Boards/Commissions’ meetings use video, auto-recording, and remote voting. • IT implemented VSAN virtual server and storage system to provide faster delivery of applications and room for data storage growth. • IT developed and implemented remote access portal to allow employees to work from home during pandemic for the safety of our employees while delivering full city services. • FD has further developed its use of mobile data terminals in the apparatus for ease of use and to provide critical information to the user. • CDD working to improve capability of Incode 10 with regard to mobile inspections and online permit capacity.
Continue to update administrative and financial policies.	CSO, Finance	<ul style="list-style-type: none"> • Continue to review administrative policies, new legislation, fees, etc. to identify policies/fees requiring updates/amendments (CSO). • Review finance-related administrative and financial policies for possible revisions and updates (Finance). 	<ul style="list-style-type: none"> • CSO - Notary Public Procedures, Policies and Prohibitions was adopted/approved by Council and incorporated into the Administrative Policy Handbook. • CSO - Records Management policy and e-signature policy were adopted/approved by Council and incorporated into the Administrative Policy Handbook. • Streamlined P-Card process and limited users for greater accountability.
Establish succession-planning process to include organizational leadership development and involvement at all levels.	All departments	<ul style="list-style-type: none"> • Continue to identify potential employees and provide opportunities for them to learn and develop. • Establish City-wide training to help grow our employee’s leadership skills. 	<ul style="list-style-type: none"> • CSO – Doris and Tracy are certified as Texas Registered Municipal Clerks; Sasha will be certified as a TRMC in Jan 2022 and Johnita will begin her certification process for TRMC in 2023. Doris and Tracy are Master Registrars; Sasha will enroll/certify in 2022; Johnita will also be eligible for Master Registrar Certification in 2023 (2 years’ as deputy required before entering program). Johnita to get Acknowledgement of Paternity

		<ul style="list-style-type: none"> • Continue cross-training and manual development. • Conduct a COT Leadership Academy. • Establish a PW Focus Group. 	<p>certification in December 2021 at VSU annual seminar; all others re-certified annually. Cross-training continually, as situations occur and on daily basis.</p> <ul style="list-style-type: none"> • FD is developing Career Progression process that clearly lays out the steps to move forward into any position in the department. • COT Leadership Academy completed first year-long class in November 2019 and second class ended in November 2020. • CDD has promoted employees in three spots through succession planning, with nearly every role having a backup. • CDD to cross train employees to handle multiple assignments across disciplines. • PD has created a Training Unit that meets with employees on an annual basis to map out career plans. • PD conducts regular cross training of staff (SRO to Detectives, Patrol to SRO, and Civilians in Dispatch and CSI). • HR is doing a year- long crossover training cycle and manual update. • PW Focus Group meeting monthly allowing field-level employees direct connection to management, new members elected bi-annually.
Ensure cost of administration of Public Improvement Districts (PIDS) are recovered from the district users.	Finance	<ul style="list-style-type: none"> • Execute Professional Services Reimbursement Payment Agreement. • Define cost allocation for management of PIDs. 	<ul style="list-style-type: none"> • Reimbursement agreement done for Hines debt PID. • City cost allocation approved in Hines development. (\$60 per lot) • Need to complete analysis and justification for determining percentage of City cost recovery relative to PID management.
Establish a contingency plan to continue operations in the event of a downturn in the economy producing a downturn in revenues.	Finance	<ul style="list-style-type: none"> • Create financial models that include all of cash reserves, unrestricted funds, special revenue funds, etc. to quickly adjust as needed. 	<ul style="list-style-type: none"> • Finance will fold contingency plan modeling into 5-Year Financial Forecast which will be in conjunctions with FY 22/23 Budget.

A STRONG CITY Strategic Initiative	Responsible Party	Action Strategies	Status/Update
Continue to invest in infrastructure improvements for the Business Park.	PW, CM	City hire contractors and engineering firm to build streets, drainage, sewer systems for the area.	Hoelscher's, Packers Plus, Bimbo Bakery and others have successfully opened with fully supportive City infrastructure.
Continue to partnership with hotel and tourism industry on joint marketing to promote growth.	CM, Marketing	Continue to cross-promote and look for new ways of increasing overnight stays.	City Manager, Marketing, and PD continue monthly meetings with Hotel management to discuss upcoming events, crime trends and ways to get "heads in beds."
Work with TEDC as a partner in economic development and strategic planning.	CM, CDD,PW	Collaborate on future annexations, growth, beautification, and infrastructure in the short and long term, considering the EDC not just as a funding source but as a collaborator.	<ul style="list-style-type: none"> • Worked together on the Brewery project from TEDC's attracting business to the City's service of business. • Working on growth and redevelopment of Old Town as an economic engine.
Study the feasibility for a policy for assessing HOT tax on short-term rental properties.	CM	Consider assessing HOT tax on short-term rental properties in COT.	No action taken on this initiative.
Seek out opportunities for encouraging young families to locate and/or relocate into Tomball: <ul style="list-style-type: none"> • Expansion of trails and sidewalk systems • Encourage a wide variety of housing options • Providing indoor activities for youth • Providing and updating amenities popular with young families (workout stations on trails, etc.) • G-gauge train • Kid fishing. 	PW, CDD, Marketing,	<ul style="list-style-type: none"> • Work within recently amended zoning to allow for the construction of "patio homes." • Consider adding trails along drainage ways with trailhead parking areas. • Continue sidewalk program to connect neighborhoods to schools and parks. • Install a G-gauge train in Depot. • Stock Broussard Park and Theis Attaway Nature Center ponds with fish for catch and release fishing. • Revitalize Matheson Park with addition of playground equipment, walking trails, pickle ball courts, and splash pad. 	<ul style="list-style-type: none"> • Patio homes are being developed in Tomball (40 foot wide lots with minimum 4,000 square foot lot). • Trails along drainage ways are referenced in the Tomball Comprehensive Plan, but no trails have been built yet. City staff will bring forward a supplemental request for FY 2022/23 for a parks master plan. • Grand opening of Broussard Park in October 2020 with youth soccer programming to commence in fall 2020. Workout stations, play structures and fishing pier have been constructed. • G-gauge train installed and operational in Depot. • Ponds are surveyed annually to determine the health and quantities of fish species. Based on the survey, ponds are restocked as needed. • Construction and development of Matheson Park and renovations to begin when we receive federal funding. Waiting for a Notice to Proceed.