

MISSION MUNICIPAL COURT

Sep-25

Y-T- D COMPARISON	2025	2024	SEP COMPARISON	2025	2024
FEES & FINES TOTAL	\$2,090,192.98	\$1,687,262.00	FEES & FINES TOTAL	\$211,032.90	\$128,619.95
LOCAL FINES	\$749,523.58	\$564,446.88	LOCAL FINES	\$72,714.91	\$41,206.34
LOCAL COSTS AND FEES	\$143,138.35	\$140,228.14	LOCAL COSTS AND FEES	\$13,180.54	\$10,989.89
COLLECTIONS FOR STATE	\$1,197,531.05	\$982,586.98	COLLECTIONS FOR STATE	\$125,137.45	\$76,423.72
TOTAL COLLECTIONS	\$2,090,192.98	\$1,687,262.00	TOTAL COLLECTIONS	\$211,032.90	\$128,619.95

VIOLATIONS

STATE LAW	7106	6906	TOTAL VIOLATIONS	1469	1148
TRAFFIC	8889	7293	CASES:		
CITY ORDINANCE	501	477	TOTAL PAID	867	488
PARKING	23	33	OTHER COMPLETED	399	258
EDUCATION CODE	113	68	TOTAL COMPLETED	1266	746
TOTAL	16632	14777			

CASES:

TOTAL PAID	8722	7541	WARRANTS:		
OTHER COMPLETED	4811	3851	ISSUED	1915	1354
TOTAL COMPLETED	13533	11392	CLEARED	1278	892

WARRANTS:

ISSUED

TRAFFIC	6548	5863
STATE LAW	9630	8852
PARKING	15	16
CITY ORDINANCE	205	237
EDUCATION CODE	21	15
TOTAL	16419	14983

CLEARED

TRAFFIC	6002	5160
STATE LAW	8296	7496
PARKING	19	13
CITY ORDINANCE	215	258
EDUCATION CODE	18	39
TOTAL	14550	12966

The total amount of juvenile cases filed was 14.
1031 hours of community service were granted.



RIO GRANDE VALLEY STATE VETERANS CEMETERY

MONTHLY REPORT



RGV State Veterans Cemetery

2520 South Inspiration Road • Mission, Texas 78572

Office: (956) 583-7227 • Fax: (956)-583-7887



Interments October

October - 2025	Double Depth	Standard	Columbarium	In Ground	Scatter Garden	Memorial Garden	Total
Veterans		6	6	5			17
Spouses	2	4	2	3			11
Family Members							0
Total	2	10	8	8	0	0	28
Percentage of Total	7.14%	35.71%	28.57%	28.57%	0.00%	0.00%	100.00%

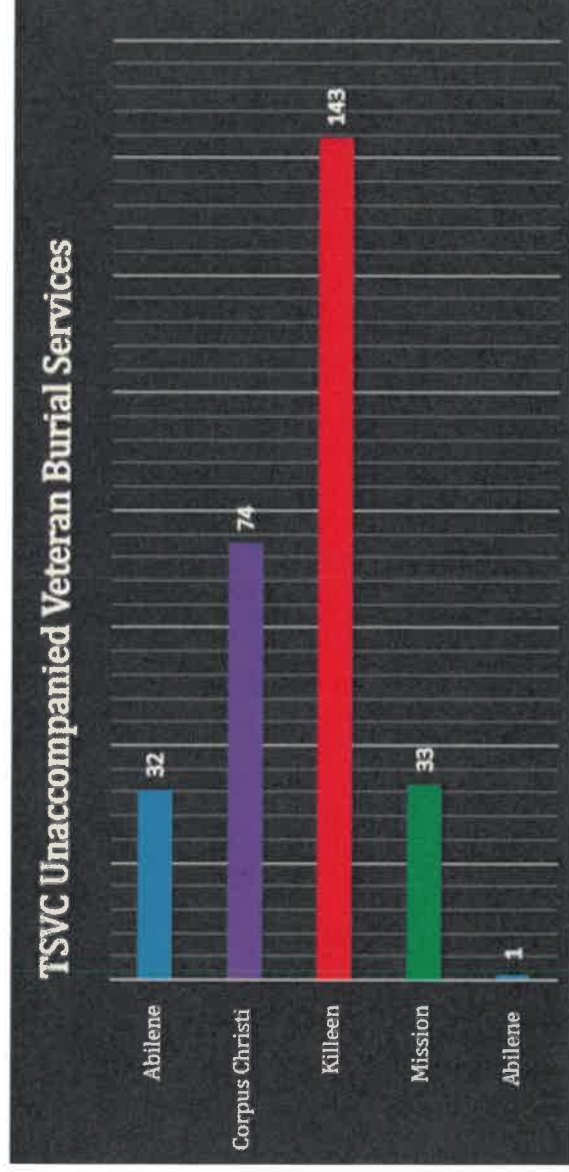
Rio Grande Valley State Veterans Cemetery - Plot Availability and Utilization Report						
	Total Plots	Plots Utilized	Plots Available	% Utilized	% Available	
Estimate of Total Plots Planned for RGV SVC	25,090	4,344	20,746	17.31%	82.69%	
RGV SVC - Total Plots in Developed Areas	9,255	4,344	4,911	46.94%	53.06%	
RGV SVC - Availability of Casketed Burial Option in Developed Areas	Total Plots 4,430	Plots Utilized 2,485	Plots Available 1,945	% Utilized 56.09%	% Available 43.91%	
RGV SVC - Availability of Cremation Burial Option in Developed Areas	Total Plots 3,825	Plots Utilized 1,819	Plots Available 2,006	% Utilized 47.56%	% Available 52.44%	
RGV SVC - Availability of Memorial Plot Option in Developed Areas	Total Plots 1,000	Plots Utilized 40	Plots Available 960	% Utilized 4.00%	% Available 96.00%	



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Current interments as of November 2025 -5219



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Events and Ceremonies Information:

Veterans Day Event November 11, 2025, 9am TBD

FYSA- Flag placement on all graves- no ceremony

Customer Service Award @Council Meeting 11/12

Upcoming Events:

Wreath Laying Ceremony December 13, 2025 @ 9am



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Completed Projects:

Irrigation Audit for September 2025 completed
2020 File Migration Completed- pending VLB direction
2021 File Migration Completed- pending VLB direction
Water Conservation Action Plan –On-going 4/2024
Electronic Reporting on IPADs- for all staff (7)
Working on Section 31-Realignment & Resetting
One Day –Staff Development completed

Ongoing Projects Pending- VLB OAR- Funded:

Power washing areas with mold with the cemetery
Maintenance Tech II in training for 180 days-Training Plan
Winterization Plan Pending approval City of Mission
Working on Section 32-Realignment & Resetting
Removal of 30% non-usable equipment 11/24/2023
Prepping for NCA inspection 12/2025
Roof construction to commence –10/6/2025

CSR in training for 180 days-Pending Hire

Ongoing Projects Pending:

Monthly Irrigation Audit-replace broken lines/equipment
100% Pre-registration eligibility review-on going project
Headstone setting vehicle – revamp 4/2024 in use
Staff cross-training -2025
Clearing/Mowing of 43.17 acres on the NW side-48% done
Digital reporting option (for staff)- currently using this method
2022 File Migration pending completion 1/2025
Water Conservation Action Plan –On-going 1/2025
Irrigation Audit for September 2025 on-going
Maintenance Plan for 2025 on-going
Electronic Reporting on IPADs- PM Reporting for equipment
Current interments 5219 as of November 2025

VLB Funded (In-Progress)

Re-alignment on 44 Flat Marker/ Headstone
100% Eligibility Review-Headstone Completed
Construction on Roof/Gates/Service Seals

VLB Funded (Pending)

Addition of New Space Force Military Branch of Service Seal and Flag in Assembly Area
Casket Transport Vehicle Hearse (Flat)
Automatic Gate
Water Station – on Cemetery Grounds

VLB Funded (Approved)

Bobcat Tool Cat UW56 -2
New Privacy Fence Slats Completed
Electrical Services for Garrison Flag and offices 8/24-Completed
2024-2025 Budget Approved
Administration Building Roofing Replacement Insurance approved

VLB Funded (Received)

VLB Approved Road work inside the cemetery 4/28/2025

VA Grant Applications Pending:

Administration Building Roofing Replacement
Installation of Automatic and Remotely Controlled Entry Gate
Public Water Fountains Installed Throughout Grounds
Remotely Controlled Public Digital Display Board for Schedules and Events

MEMORANDUM

TO: MAYOR AND CITY COUNCIL
THROUGH: ANDY GARCIA, CO-CITY MANAGER
FROM: JESSE LERMA, CIVIL SERVICE DIRECTOR
SUBJECT: CIVIL SERVICE REPORT, OCTOBER 2025
DATE: OCTOBER 29, 2025

1. Mission Fire Department LT's promotional examination was held on October 9, 2025. We had nine (9) participants and six (6) passed. Gilbert Moreno and Mark Reyes will be promoted immediately, and list will remain in effect for one (1) year.
2. Mission Fire Department is working on filling five (5) positions. We will be conducting an entry level examination in December to fill all the existing positions.
3. Mission Police Department is working on filling twenty (20) positions. We should be close to fully staffed by the end of 2025.

THANKS



Information Technology

Departmental Report October 2025

Information Technology Department Overview

In partnership with other City of Mission departments, Information Technology's focus is to maintain core technologies; plan for technology evolution; promote centralized data storage and reporting; consolidate business operations on standardized applications; provide effective communication tools; and enhance local area network (LAN) and mobile connectivity in the most efficient, team oriented, and fiscally responsible manner so that City of Mission residents, businesses and visitors receive the best service possible.

Equip new and existing units with new Technology

Equip units with in new in car video system, and tablet. 10 new units complete out of 15.

Work Orders

IT goal is to address tickets within 12 business hours. Priority work orders are worked on first. About 295 Work orders closed October 2025.

Technology Equipment and Application Inventory

Confirm all technology inventory city wide. About 60% Complete

Data Integrity

Review accounts on all systems. About 65% complete

Cyber Security Incident Response

Detection & analysis- Complete

Containment-Complete

Eradication & recovery-Complete

Post-incident activity- In Progress

IT Policies and Procedures

In progress.

Strengthen Security Posture

In progress.

COMMUNITY DEVELOPMENT DEPARTMENT
PROGRESS REPORT FISCAL YEAR 10/01/2024 -- 09/30/2025

AGENCY / DEPARTMENT / DESCRIPTION / BUDGET	SEPTEMBER, 2025 - UNOFFICIAL				
	MONTHLY EXPENDITURE	ACCOMPLISHMENT	YEAR TO DATE	%	BALANCE
AMIGOS DEL VALLE - MEALS	\$0.00	Agency exhausted Fiscal Year 2024/2025 Funds.	\$23,444.00	100%	\$0.00
\$23,444.00		YTD: 19 clients served 2,814 meals.			
Funds will be utilized to provide meals to homebound seniors.					
AREA AGENCY ON AGING	\$200.00	Agency exhausted Fiscal Year 2024/2025 Funds.	\$5,000.00	100%	\$0.00
\$5,000.00		YTD: 10 clients served			
Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.					
C.A.M.P. UNIVERSITY	\$0.00	Agency exhausted Fiscal Year 2024/2025 Funds.	\$3,000.00	100%	\$0.00
\$3,000.00		YTD: 13 clients served			
Funds will be utilized to provide day habilitation providing life skills for adults with special needs.					
COMFORT HOUSE	\$0.00	Agency exhausted Fiscal Year 2024/2025 Funds.	\$3,000.00	100%	\$0.00
\$3,000.00		YTD: 6 clients served			
Funds will be utilized to provide 24 hour palliative care to patients who have a prognosis of 4 months or less to live.					
HOPE MEDICAL SERVICES	\$0.00	Agency exhausted Fiscal Year 2024/2025 Funds.	\$1,000.00	100%	\$0.00
\$1,000.00		YTD: 4 client served			
Funds will be utilized to provide medical services to uninsured and/or low income residents.					
CASA OF HIDALGO COUNTY, INC.	\$0.00	Agency exhausted Fiscal Year 2024/2025 Funds.	\$1,000.00	100%	\$0.00
\$1,000.00		YTD: 8 clients served			
Funds will be utilized for expenses geneA9:A20d children.					
CHILDREN'S ADVOCACY CENTER	\$0.00	Agency submitted letter of de-obligating funds remaining.	\$7,925.30	53%	\$7,074.70
\$15,000.00		YTD: 90 clients served			
Funds will be utilized to provide counseling services for abused/neglected children and their families.					
SILVER RIBBON	\$12.09	Agency exhausted Fiscal Year 2024/2025 Funds.	\$3,000.00	100%	\$0.00
\$3,000.00		YTD: 11 clients served			
Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits. eyeglasses, durable medical equipment.					
AFFORDABLE HOMES OF SOUTH TX	\$287.88	Agency submitted September request \$287.88	\$32,703.98	32.70%	\$67,296.02
\$100,000.00		Balance rolled over with expiration to exhaust funds by November 15, 2025			
Funding will be utilized to provide direct home ownership assistance with subsidizing mortgage principal.		YTD: 2 client served			
PARKS & RECREATION DEPARTMENT	\$200,000.00	Agency exhausted Fiscal Year 2024/2025 Funds.	\$200,000.00	100%	\$0.00
\$200,000.00					
Funds will be utilized to construct recreational Connectivity Trail Project.					
PUBLIC WORKS DEPARTMENT	\$0.00	Project design phase completed and pending to receive invoice	\$0.00	0%	\$104,000.00
\$104,000.00					
Funds will be utilized for the design of Astroland Storm Sewer Improvements Design Phase I					
\$32,000.00	\$32,000.00	Agency exhausted Fiscal Year 2024/2025 Funds.	\$32,000.00	100%	\$0.00
Funds will be utilized for the design of Spikes Storm Sewer Improvements Design Phase I					
\$214,000.00					
Funds will be utilized for the design of Sanitary Sewer Improvements Design Phase I	\$61,750.00	Pending on progress report and invoices of other manholes. Balance will be carried over.	\$61,750.00	29%	\$152,250.00
REHABILITATION	\$0.00	Pending on Purchasing Dept. to give the notice to proceed and set contract appointment	\$0.00	0%	\$80,000.00
\$80,000.00					
PROGRAM ADMINISTRATION	\$14,014.59	Oversight Expense of the CDBG Program.	\$149,505.99	76%	\$46,605.01
\$196,111.00					
\$980,555.00					
	\$308,264.56		\$523,329.27	59%	\$359,413.37

**COMMUNITY DEVELOPMENT DEPARTMENT
PROCESS REPORT CV AND CV-3
FISCAL YEAR 10/01/2024 - 09/30/2025 (FUNDING THRU 07/2026)**

PROGRESS REPORT CV	SEPTEMBER, 2025 - UNOFFICIAL				
AGENCY / DEPARTMENT / DESCRIPTION / BUDGET	MONTHLY EXPENDITURE	ACCOMPLISHMENT	YEAR TO DATE	%	BALANCE
AFFORDABLE HOMES OF SOUTH TEXAS CV3	\$1,292.37	Agency submitted August's request for \$1,239.42, & in October received \$52.95 request as a prior year expense, exhausting CDBG-CV funds. YTD: 3 client assisted.	\$29,413.76	100%	\$0.00
\$29,413.76					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.					
MISSION FIRE DEPARTMENT CV3	\$129.15	Department submitted September's request in the amount of \$129.15 exhausting funds for the fiscal year.	\$4,993.13	100%	\$0.00
\$4,993.13					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID19					
\$34,406.89	\$1,421.52		\$34,406.89	100%	\$0.00



CITY OF
MISSION

Grants Activity Report- October 2025

Grant Name	Funding Agency	Department	Application Amount	Matching Amount	Due Date	Status
FY26 Project Safe Neighborhood	OOG	Police	\$ 250,000	None		Submitted-Tracking
FY25 SHSP LETPA	OOG	Police	\$ 50,000	None		Submitted-Tracking
FY25 SHSP Regular	OOG	Fire	\$ 200,527	None		Submitted-Tracking
FY25 SHSP Regular	OOG	Police	\$ 100,000	None		Submitted-Tracking
FY25 SHSP LETPA	OOG	Fire	\$ 158,900	None		Submitted-Tracking
FY26 Criminal Justice Program	OOG	Police	\$ 54,000	None		Submitted-Tracking
FY26 General Victim Assistance Program	OOG	Police	\$ 40,000	20%(In-Kind)		Submitted-Tracking
FY26 State Crisis Intervention	OOG	Police	\$ 74,500	None		Submitted-Tracking
FY26 Bullet Resistant Shields Program	OOG	Police	\$ 129,595	None		Submitted-Tracking
Community Wildfire Defense Grant	USDA	Fire	\$ 250,000	None		Submitted-Tracking
Resilient Communities Program	TX GLO	Planning	\$ 250,000	None		Submitted-Tracking
FY23 FMA-Spike and Jupiter Construction	TWDB/FEMA	Executive	\$ 9,056,388	10%		Submitted-Tracking
FY23 FMA-Astroland Construction	TWDB/FEMA	Executive	\$ 3,886,409	10%		Submitted-Tracking
Staffing for Adequate Fire and Emergency Response (SAFER)	FEMA	Fire	\$ 707,122	25/65		Submitted-Tracking
Fire Prevention and Safety (FP&S) Grant	FEMA	Fire	\$ 152,018	5%		Submitted-Tracking
FY26 Bullet-Resistant Components for Law Enforcement Vehicles	OOG	Police	\$ 670,050.60	None		Submitted-Tracking
Fire Service Grant	FM	Fire	TBD	None		Submitted-Tracking
FY25 Community Based Violence Intervention Program	DOJ	Police	\$1,500,000	None		In Progress



CITY OF
MISSION

Grants Activity Report- October 2025

Grant Name	Funding Agency	Department	Application Amount	Award Amount	Matching Amount	Status
FY26 Rifle-Resistant Body Armor	00G	Police	\$ 278,747.10	\$ 194,862.48	None	Awarded/Active
FY26 Border Zone Fire Department	00G	Fire	\$ 250,000	\$ 234,604.98	None	Awarded/Active
FY Fire Responder Mental Health	00G	Fire	\$ 70,000	\$ 70,000	20% (In-Kind)	Awarded/Active
FY26 Operation Lone Star Grant	00G	Police	\$ 1,839,262.35	\$ 350,000	None	Awarded/Active
FY26 Body Worn Camera	00G	Police	\$ 37,500	\$ 28,125	25%	Awarded/Active
OVAG-Victim Services	OAG	Police	\$ 49,500	\$ 49,500	None	Awarded/Active
FY22 Building Resilient Infrastructure and Communities (Bric)	TDEM	Executive	\$ 415,000	\$ 404,710	25%	Awarded/Active
Energy Efficiency & Conservation Grant	DOE	Executive	\$ 140,450	\$ 140,450	None	Active/Awarded
Recreational Trails Grant	TPWD	Parks	\$ 250,000	\$ 250,000	20%	Awarded/Active
FY25 Rifle Resistant Body Armor	00G	Police	\$ 189,505	\$ 47,325	None	Awarded/Active
FY24 Operation Stonegarden	00G	Police	\$ 300,000	\$ 300,000	None	Award/Active
FY25 Project Safe Neighborhood	00G	Police	\$ 49,680	\$ 49,680	None	Awarded/Active
FY24 Edward Byrne Memorial Justice Assistance Grant (JAG)	BJA	Police	\$ 12,134	\$ 12,134	None	Awarded/Active
FY25 Local Border Security Program	OOG	Police	\$ 180,000	\$ 180,000	None	Awarded/Active
DWI Phlebotomy Program Grant	TXDOT	Police	\$ 187,557.88	\$ 187,557.88	20%	Awarded/Active
FY22 FEMA Flood Mitigation Assistance (FMA)	TWDB	Executive	\$ 288,000	\$ 288,000	10%	Awarded/Active
FY23 COPS Hiring Program	DOJ COPS	Police	\$ 1,771,398.16	\$ 1,000,000	25%	Awarded/Active
FY23 Transportation Alternatives	RGVMPD	Executive	\$ 200,000	\$ 200,000	25%	Awarded/Active
La Cuchilla Drainage Improvement Project	TXGLO	Executive	\$ 1,000,000	\$ 997,236.75	1%	Awarded/Active
Astroland Drainage Improvement Project	TXGLO	Executive	\$ 1,000,000	\$ 999,162	1%	Awarded/Active
Trail Connectivity Project	VBLLF	Park	\$ 500,000	\$ 500,000	None	Awarded/Active
FY22 Justice and Mental Health Program	BJA	Police	\$ 388,001.38	\$ 229,962.91	(Year 1) 20%	Awarded/Active
Better Cities for Pets	Mars Petcare Program	Health	\$ 20,000	\$ 20,000	None	Awarded/Active
Grand Total:			\$ 6,733,311.00			

SANITATION DEPARTMENT

For the month of October , the City of Mission Sanitation Department disposed of a combined **3703.98** tons of trash/bulky items. In addition, **4760.00** cubic yards of brush was collected at our sanitation landfill.

Month	TONS RESIDENTIAL	CUBIC YARD BRUSH	TONS BULKY	TONS COMMERICAL	TONS BRUSH	TONS RECYCLE	TONS PW BULKY
OCTOBER	2,043.55	4,760.00	98.14	1,504.10	64.26	63.87	58.19
NOVEMBER					0		
DECEMBER					0		
JANUARY					0		
FEBURARY					0		
MARCH					0		
APRIL					0		
MAY					0		
JUNE					0		
JULY					0		
AUGUST					0		
SEPTEMBER					0		
Total	2043.55	4760	98.14	1504.1	64.26	63.87	58.19

2025 - 2026 SANITATION PICK UP (TONS)

