



Information Technology

Departmental Report February 2026

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. Pending 1 new units still in production and 6 existing units.

Work Orders

IT goal is to address tickets within 12 business hours. Priority work orders are worked on first. About 311 Work orders closed February 2026.

Technology Equipment and Application Inventory

Confirm all technology inventory city wide. About 95% Complete

Data Integrity

Review accounts on all systems. About 95% 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.

Internal Pen Testing

In Progress.

Erate Speer Memorial Library

In progress

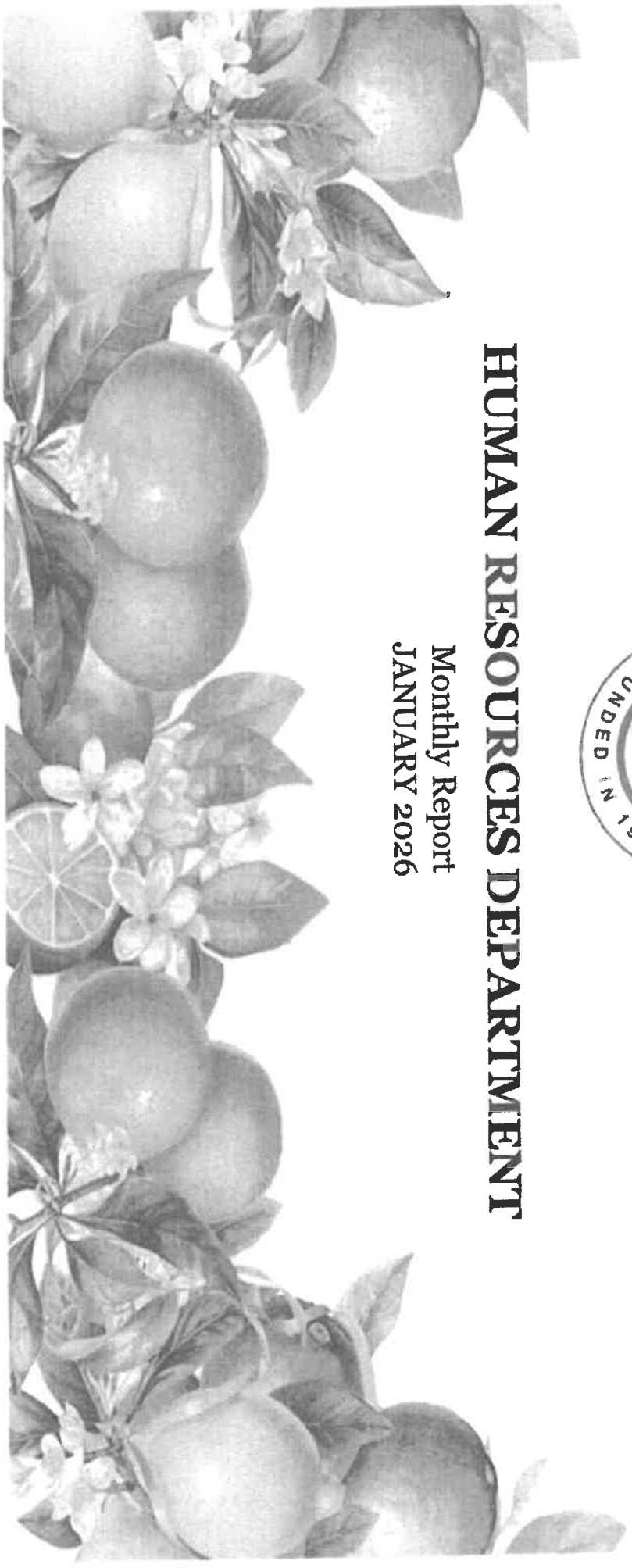
Replace Yearly End of life Computers

In Progress



HUMAN RESOURCES DEPARTMENT

Monthly Report
JANUARY 2026

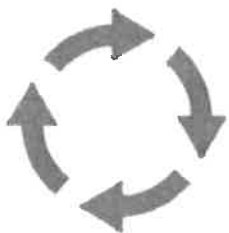


OVERVIEW

MONTHLY REPORT
FOR PERIOD: JANUARY 2026

PERSONNEL - STAFFING

Regular Full Time – 689
Regular Part Time – 53
Temporary Full Time – 1
Temporary Part Time – 0
TOTAL EE's – 743



PERSONNEL - VACANCIES

Regular Full Time – 92
Regular Part Time – 15
Temporary Full Time – 2
Temporary Part Time – 0
TOTAL VACANCIES – 109



EMPLOYEE BENEFITSWELLNESS

Dependent Subscribers – 302
EE Only – 512
EE + Spouse – 18
EE + Child(ren) – 84
EE + Family – 53
TOTAL EE SUBSCRIBERS – 677

RISK MANAGEMENT/SAFETY

Workers' Comp Claims – 6
General Liability Claims – 2
Auto Liability Claims – 0
Auto Physical Damage Claims – 0
Real & Personal Property – 0
Cyber – 0
Law Enforcement – 0
TOTAL CLAIMS – 8



Personnel

JANUARY 2026		MONTHLY TOTALS	YTD
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Number of Employees, Volunteers, and Others:

	HIRED	TRANSFERRED	RESIGNED	DISMISSED	RETIRED	DECEASED	OTH
Regular Full-Time (804 budgeted slots for fiscal year)	12		10		1		745
Regular Part-Time (69 budgeted slots for fiscal year)	6						55
Temporary Full-Time	1		1				2
Temporary Part-Time							0

Employees Fiscal YTD Totals:

55	40	3	743	802
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Reserve Police Officers

Volunteer Firefighters

Texas Workforce Solutions/Work Experience

AARP Participants

Volunteers

Volunteers Fiscal YTD Totals:

5	280	280
13	305	309

TOTAL VACANCIES: 109

DEPARTMENT	NUMBER OF VACANCIES	DEPARTMENT	NUMBER OF VACANCIES	YTD
AQUATICS	3	LEGAL	3	
BOYS & GIRLS CLUB	0	LIBRARY	5	
CDBG	1	MEDC	4	
CITY SECRETARY	0	MEDIA		
EVENT CENTER	1	METER READERS	2	
EXECUTIVE	2	MUNICIPAL COURT	0	
FACILITIES	6	MUSEUM	3	
FINANCE	3	PARKS	4	
FIRE	7	PLANNING	1	
FIRE PREVENTION	0	POLICE	10	
FLEET	1	PUBLIC WORKS	11	
GOLF	21	SANITATION	6	
HEALTH & CODE ENFORCEMENT	6	STREETS	4	
HUMAN RESOURCES	1	UTILITY BILLING	1	
INFORMATION TECHNOLOGY	0	VETERANS CEMETERY	3	

NEW HIRES: 19

RETENTION RATE: 95.26%

DEPARTMENT	NUMBER OF VACANCIES	TOTAL BUDGETED POSITIONS FY 25-26	DEPARTMENT	NUMBER OF VACANCIES	TOTAL BUDGETED POSITIONS FY 25-26
AQUATICS	3	14	LEGAL	3	4
BOYS & GIRLS CLUB	0	15	LIBRARY	5	30
CDBG	1	4	MEDC	4	16
CITY SECRETARY	0	7	MEDIA	4	4
EVENT CENTER	1	10	METER READERS	2	8
EXECUTIVE	2	7	MUNICIPAL COURT	0	13
FACILITIES	6	23	MUSEUM	3	8
FINANCE	3	20	PARKS	4	43
FIRE	7	121	PLANNING	1	15
FIRE PREVENTION	0	8	POLICE	10	235
FLEET	1	4	PUBLIC WORKS	11	86
GOLF	21	41	SANITATION	6	35
HEALTH & CODE ENFORCEMENT	6	28	STREETS	4	36
HUMAN RESOURCES	1	7	UTILITY BILLING	1	11
INFORMATION TECHNOLOGY	0	7	VETERANS CEMETERY	3	12

SEPARATION OF EMPLOYMENT: 12

TURNOVER RATE: 1.74%

DEPARTMENT	SEPARATIONS	TOTAL BUDGETED POSITIONS FY 25-26	DEPARTMENT	SEPARATIONS	TOTAL BUDGETED POSITIONS FY 25-26
AQUATICS	0	14	LEGAL	0	4
BOYS & GIRLS CLUB	0	15	LIBRARY	1	30
CDBG	0	4	MEDC	0	16
CITY SECRETARY	0	7	MEDIA	0	4
EVENT CENTER	0	10	METER READERS	0	8
			MUNICIPAL		
EXECUTIVE	0	7	COURT	0	13
FACILITIES	0	23	MUSEUM	0	8
FINANCE	0	20	PARKS	0	43
FIRE	0	121	PLANNING	0	15
FIRE PREVENTION	0	8	POLICE	4	235
FLEET	0	4	PUBLIC WORKS	2	86
GOLF	1	41	SANITATION	1	35
HEALTH & CODE ENFORCEMENT	0	28	STREETS	0	36
HUMAN RESOURCES	1	7	UTILITY BILLING	1	11
INFORMATION			VETERANS		
TECHNOLOGY	0	7	CEMETERY	1	12

PERFORMANCE MEASURES (KPI'S)

STAFFING	MONTHLY TOTAL	YTD
REQUESTS FOR ADVERTISED POSITIONS	17	54
JOB POSTINGS	33	110
APPLICATIONS FOR EMPLOYMENT	125	324
VOLUNTEER APPLICATIONS	5	17
INTERVIEWS	17	84
JOB OFFERS	19	58
PRE-EMPLOYMENT SCREENINGS – BACKGROUND CHECKS	5	35
PRE-EMPLOYMENT SCREENINGS – DRUG TESTS	19	58
NEW HIRE ENROLLMENTS / ONBOARDING	20	55

PERFORMANCE MEASURES (KPI'S)

FORMS	MONTHLY TOTAL	YTD
EMPLOYEES, CITIZENS, VENDORS ASSISTED	355	1,516
EMPLOYEE CHANGE OF STATUS FORMS	99	345
EMPLOYEE REQUESTS FOR PERSONNEL INFORMATION	0	9
CORRECTIVE/DISCIPLINARY ACTION NOTICES	4	15
EMPLOYMENT VERIFICATIONS	14	69
UNEMPLOYMENT CLAIMS	0	5
PUBLIC INFORMATION REQUESTS	3	12
EXIT INTERVIEWS - EMPLOYEE	4	11
EXIT INTERVIEWS - SUPERVISOR	6	17

PERSONNEL TRAINING SEMINARS

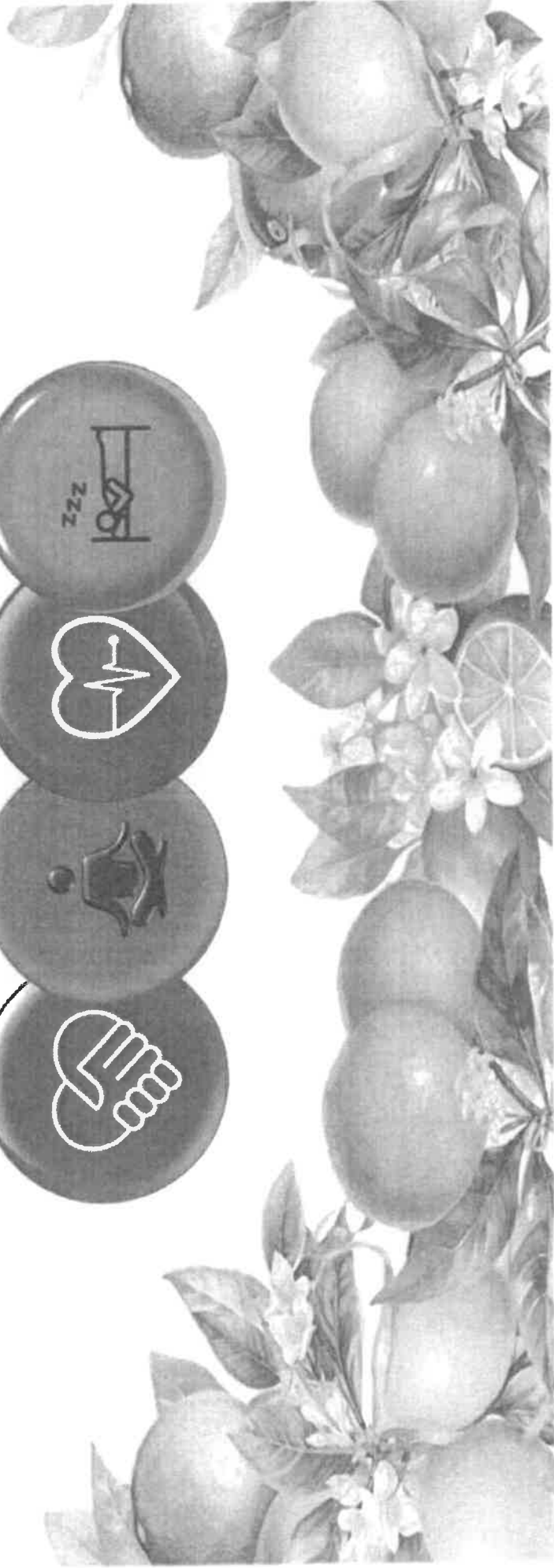
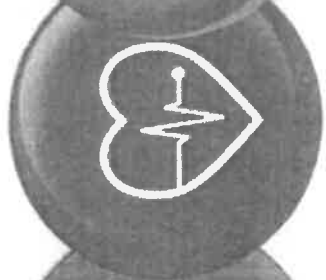
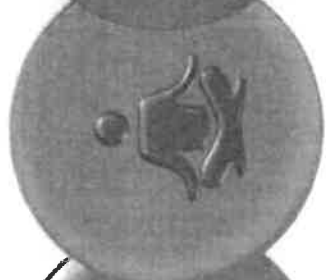
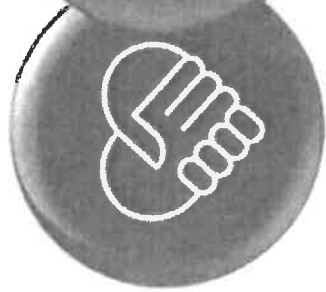
JANUARY		TRAINING SEMINARS	EMPLOYEES ATTENDED
10/22/2025 – TML Regional Cyber Tabletop	1	3	
11/06/2025 – Supervisor Seminar	1	19	
11/21/2025 – Leadership Retreat – Strategic Planning and Culture Initiative	1	42	
12/01/2025 – Sexual Harassment Training	1	370	
12/10/2025 – Sexual Harassment Training (Spanish)	1	80	
01/21/2026 – Demystifying Cyber Attacks	1	38	
01/23/2026 – Culture Initiative Meeting #1	1	39	
Fiscal YTD Totals:		7	591

EMPLOYEE RECOGNITION/EVENTS

JANUARY	EVENTS	EMPLOYEES ATTENDED
11/13/2025 – Veteran’s Appreciation Luncheon	1	70
11/13/2025 – Employee Appreciation Luncheon	1	500
12/02/2025 – Service Awards Breakfast	1	100

Fiscal YTD Totals: 3 670

EMPLOYEE BENEFITS AND WELLNESS DIVISION



City of Mission Executive Summary



Financial Summary	High-Cost Claimants	Leading Diagnostic Categories	Emergency Room	RX Utilization Management Program Savings
<p>The total paid PMPM amount decreased by 3.5% between reporting periods</p> <ul style="list-style-type: none"> The service category that impacted the paid PMPM had the most visits inpatient Facility, which decreased by 62.8% In-Network discount was 77.4% in the current period 100% of claims were paid In-Network Total in-network discounts (excluding Medicare) were \$15,569,449 (78.6%) for the current reporting period Medical paid increased by 0.4% which was 29.5% lower than the benchmark Overall membership decreased by 4.6% between reporting periods The average age was 34.3 and increased by 0.3% between reporting periods The percentage of females between ages 20 and 44 remained stable at 14.2% between reporting periods 	<p>HCCs are 1.51% (16 claimants) of the population and account for 39.8% of total claims period compared to 46.7% in the prior period and 48.7% for the benchmark</p> <p>The total paid expense decreased by 21.5% for high-cost claimants.</p> <ul style="list-style-type: none"> Top 5 HCC by Diagnostics Category <ul style="list-style-type: none"> Health Status (f) \$581K Circulatory (f) \$556K Neoplasm (2) \$149K Mental Health (2) \$128K Injury/Poisoning (f) \$102K Employees (56.5%) accounted for the largest percent of high-cost claimant paid dollars By service category, Pharmacy accounted for the largest percent of high-cost claimant paid dollars in the current reporting period Paid PMPM for high-cost claimants decreased by 28.1% between the two reporting periods and was 45.4% lower than the benchmark Paid PMPM excluding high-cost claimants increased by 9.0% between the two reporting periods and was 5.6% lower than the benchmark High-Cost Claimants accounted for 61.5% of total inpatient spend compared to 88.0% from the previous reporting period. 	<p>Overall top 4 diagnostic categories by paid expense PMPM were Circulatory, Health Status, Digestive, and Genitourinary. These four diagnostic categories accounted for 42.1% of the overall medical paid expenses in the current reporting period.</p> <ul style="list-style-type: none"> Circulatory \$44.16 PMPM / +3.7% Health Status \$35.88 PMPM / +27.8% Digestive \$22.86 PMPM / -24.1% Genitourinary \$22.66 PMPM / +47.0% Circulatory was the costliest diagnostic category and paid PMPM increased 3.7% between reporting periods The Mental Health category experienced the largest percentage increase in the current period Circulatory as the costliest diagnostic category for inpatient services in the current reporting period. It decreased 22.0% and was 33.0% lower than the benchmark 	<p>Paid PMPM for emergency room visits increased by 33.8% between reporting periods</p> <ul style="list-style-type: none"> ER Visits/1000 increased 4.1% <ul style="list-style-type: none"> 2023 - 2024 = 2015 visits 2024 - 2025 = 214 visits ER Paid <ul style="list-style-type: none"> 2023 - 2024 = \$401K 2024 - 2025 = \$513K 15 (9%) claimants visited the ER 3+ visits for a total of 56 visits out of 226 Claimants with 3 or more ER visits accounted for 80% of the ER Paid expenses compared to 18% in the prior period 31.5% of ER visits were potentially non-emergent in the current reporting period compared to 38.3% in the prior reporting period Spouses had the highest ER visits/1,000 rates in the current period The conditions with the highest volume of ER visits in the current reporting period were Injury/Poisoning, Digestive, and Symptom/ill-Defined 	<p>Pharmacy Paid PMPM decreased 10.1% and was 0.6% above the benchmark in the current period</p> <ul style="list-style-type: none"> Specialty Drugs accounted for 49.5% of the pharmacy spend in the current period compared to 51.5% in the prior period and 48.2% in the benchmark Non-Specialty Drug Spend 12.6K Prescriptions/\$1.1M 5 claimants account for 0.4% of utilizing members using specialty medications Specialty Drug Spend > 50K prescriptions/\$1.1M Top 5 Specialty Drugs by Ingredient Cost <ul style="list-style-type: none"> HEMLIBRA INJ 150MIL \$750,627 / 13 WINREVAIR INJ 45IMG \$192,648 / 6 UPTRAVI TAB 1400MCG \$46,167 / 5 AMBRISENTAN TAB 10MG \$24,584 / 12 TADALAFIL TAB 0MG \$12,222 / 12
<ul style="list-style-type: none"> Utilize transparency available to members Blue Access for Member BVA 	<ul style="list-style-type: none"> Utilize claimant accurate engagement in the Case Management program 	<ul style="list-style-type: none"> Continue priority Care Management Virtual Management Wellness programs to help member progress 	<ul style="list-style-type: none"> Continue to promote 24/7 Nurseline 	<ul style="list-style-type: none"> Continue to partner with Blue Access

Data Parameters Utilization: The current reporting period represents claims incurred from November 1, 2024 through December 31, 2025.

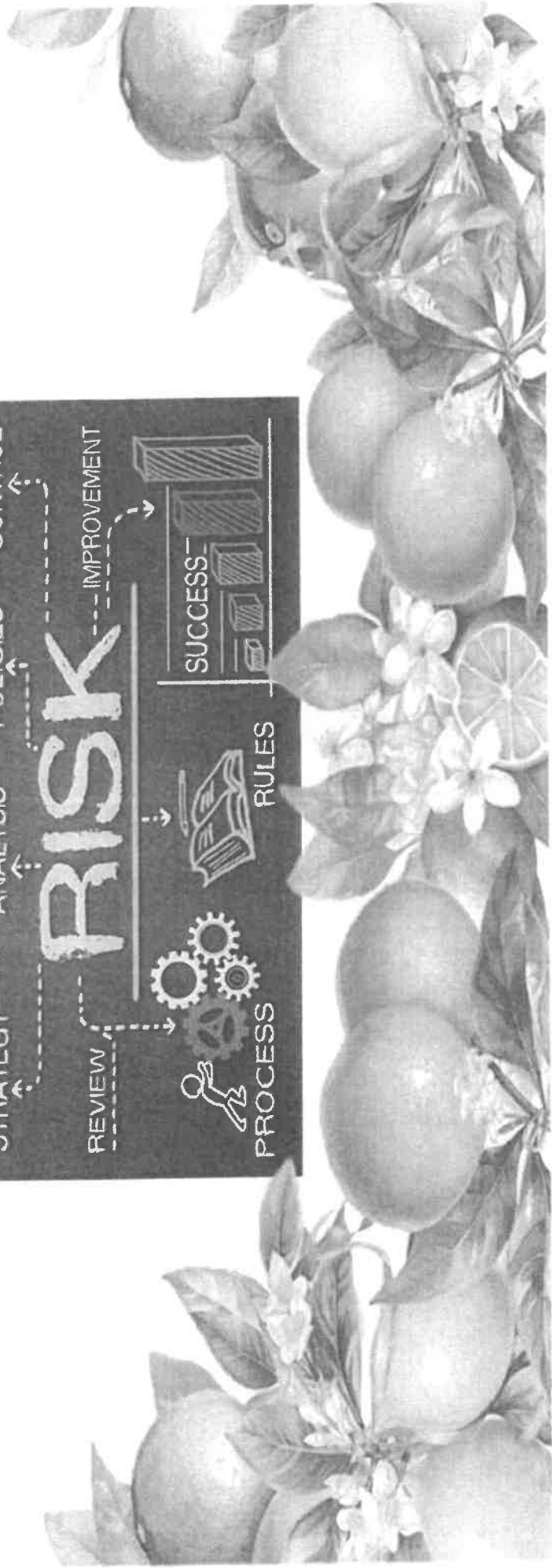
PERFORMANCE MEASURES (KPI'S)

FAMILY MEDICAL LEAVE	MONTHLY TOTAL	YTD
FMLA REQUESTS	11	30
EMPLOYEE'S SERIOUS HEALTH CONDITION	3	10
FAMILY MEMBER'S SERIOUS HEALTH CONDITION	5	11
BIRTH OF A CHILD	3	9
MILITARY FAMILY LEAVE	0	0
INJURY OR ILLNESS OF COVERED SERVICEMEMBER	0	0
FMLA APPROVALS	6	22
FMLA DENIALS/WITHDRAWALS	0	2
FMLA RETURN-TO-WORK	7	26
EMPLOYEES OUT ON FMLA	11	43

HEALTH & WELLNESS SEMINARS

JANUARY		TRAINING SEMINARS	EMPLOYEES ATTENDED
10/07/2025	Breast Cancer Awareness Luncheon	1	87
10/16/2025	Airrosti Webinar – Fundamentals of Safe and Effective Exercise	1	3
10/28/2025	Airrosti Webinar – Fundamentals of Safe and Effective Exercise	1	4
10/29/2025	Annual Employee Health Fair	1	190
11/13/2025	Airrosti Webinar – Headaches	1	3
11/18/2025	Airrosti Webinar – Headaches	1	3
Fiscal YTD Totals:		6	290

RISK MANAGEMENT DIVISION



CLAIMS SUMMARY

JANUARY - 12 CLAIMS							
Submission Type	Loss Date	Status	Loss Cause	Department	Total Paid	Open Reserves	Total Incurred
Auto Liability	1/27/2026	Open	Collision with motor vehicle	Public Services	\$0.00	\$10,000.00	\$10,000.00
Auto Liability	1/19/2026	Open	Collision with motor vehicle	Public Works & Utilities	\$2,673.79	\$1,326.21	\$4,000.00
Auto Liability	1/19/2026	Closed	Collision with motor vehicle	Public Works & Utilities	\$0.00	\$0.00	\$0.00
Auto Liability	1/19/2026	Closed	Collision with motor vehicle	Public Services	\$0.00	\$0.00	\$0.00
Auto Liability	1/7/2026	Closed	Collision during police response	Police	\$0.00	\$0.00	\$0.00
General Liability	1/7/2026	Closed	All perils	Public Works & Utilities	\$286.86	\$0.00	\$286.86
Workers' Compensation	1/30/2026	Open	Striking against or stepping on	Water	\$0.00	\$800.00	\$800.00
Workers' Compensation	1/30/2026	Open	Rubbed or abraded by	Public Services	\$0.00	\$1,500.00	\$1,500.00
Workers' Compensation	1/21/2026	Open	Striking against or stepping on	Administrative/General Services/Elected Officials	\$0.00	\$800.00	\$800.00
Workers' Compensation	1/19/2026	Open	Struck or injured by	Administrative/General Services/Elected Officials	\$174.84	\$2,325.16	\$2,500.00
Workers' Compensation	1/17/2026	Open	Burn or scald - heat or cold exposures - contact with	Animal Control	\$0.00	\$2,000.00	\$2,000.00
Workers' Compensation	1/11/2026	Open	Burn or scald - heat or cold exposures - contact with	Fire/EMS	\$0.00	\$1,500.00	\$1,500.00

WORKERS' COMPENSATION CLAIMS



City of Mission

Select Filters

Line of Business
Workers' Comp Line

Claim Snapshot

Workers' Comp

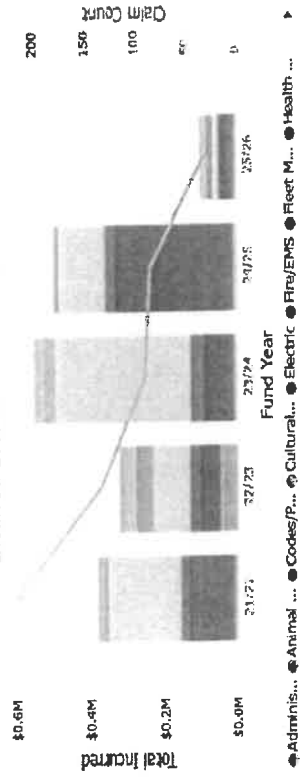
Property

Liability

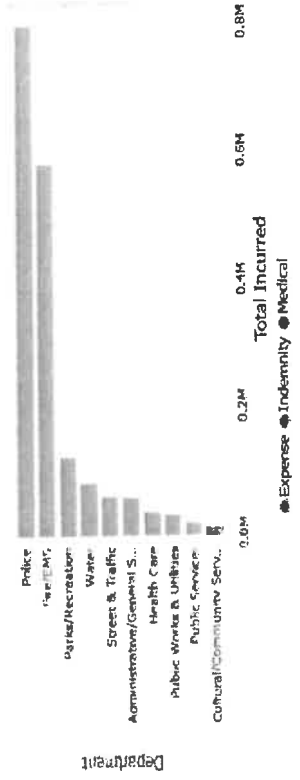
Auto

Cyber

Incurred Losses and Claim Counts



Total Incurred by Department and Cost Type



PROPERTY CLAIMS



JANUARY - 0 OPEN CLAIMS

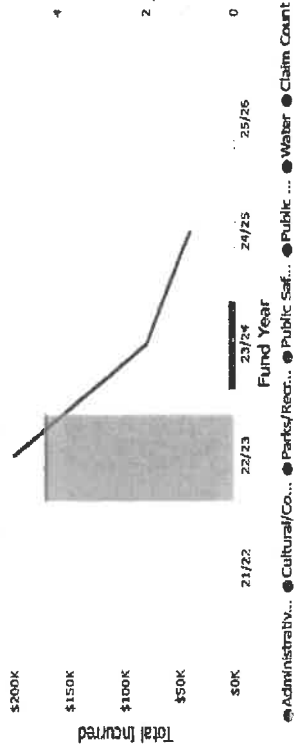
City of Mission

Select Filters

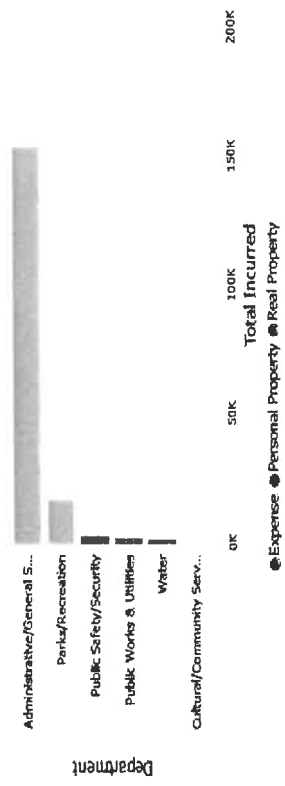
Line of Business
Property Line

Claim Snapshot Workers' Comp **Property** Liability Auto Cyber

Incurred Losses and Claim Counts



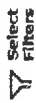
Total Incurred by Department and Cost Type



LIABILITY CLAIMS

JANUARY - 17 OPEN CLAIMS

City of Mission



Line of Business
Liability Line

Claim Snapshot

Workers' Comp

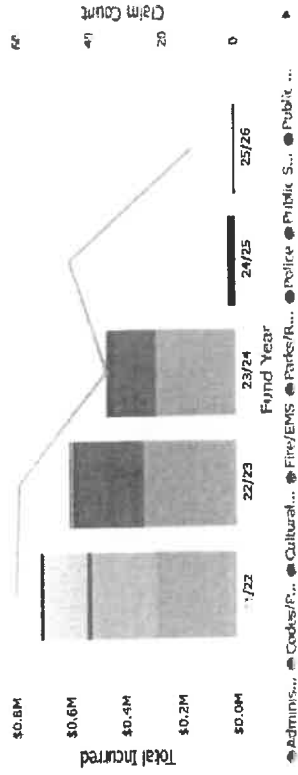
Property

Liability

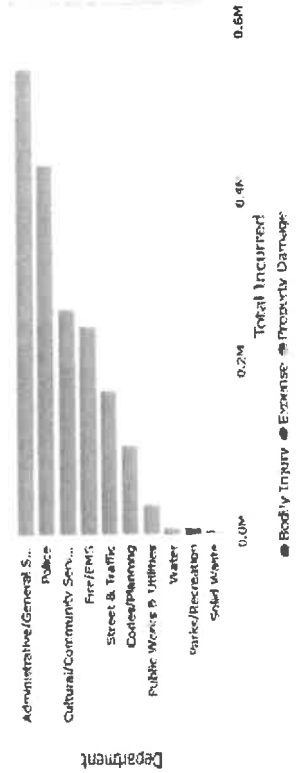
Auto

Cyber

Incurred Losses and Claim Counts



Total Incurred by Department and Cost Type



AUTO LIABILITY CLAIMS



City of Mission

Select Filters

Line of Business
Auto Line

Claim Snapshot

Workers' Comp

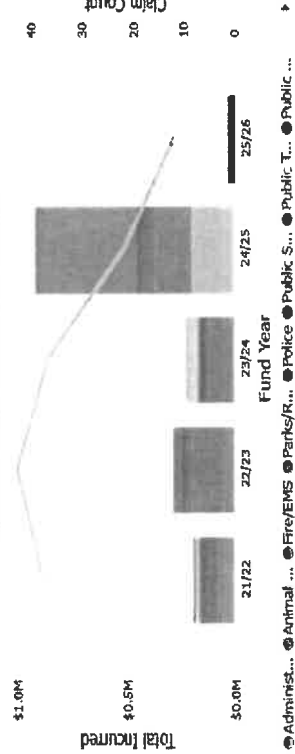
Property

Liability

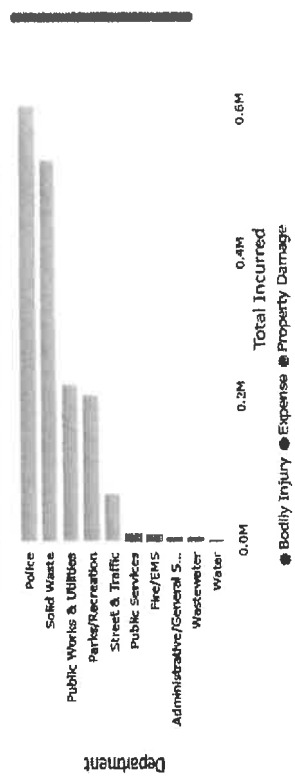
Auto

Cyber

Incurred Losses and Claim Counts



Total Incurred by Department and Cost Type



CYBER CLAIMS



City of Mission

Select Filters

Line of Business
Cyber Line

Claim Snapshot

Workers' Comp

Property

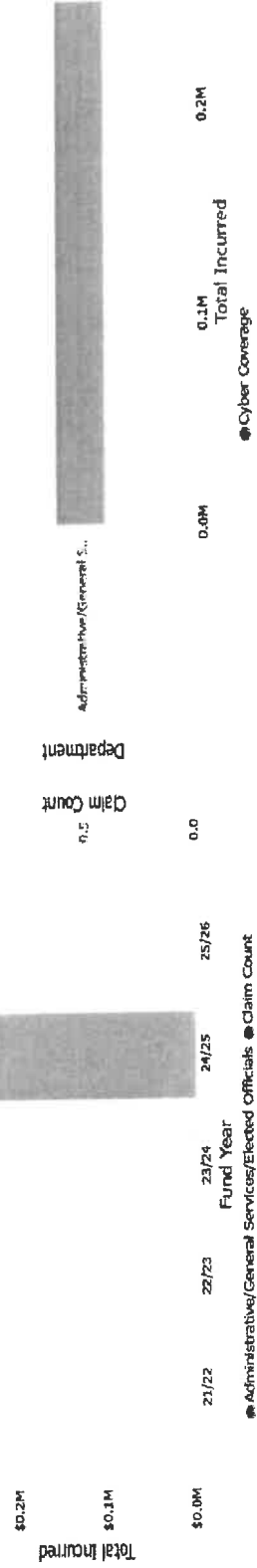
Liability

Auto

Cyber

Incurred Losses and Claim Counts

Total Incurred by Department and Cost Type



RISK MANAGEMENT'S SAFETY SEMINARS

DATE	TITLE	JANUARY	TRAINING SEMINARS	EMPLOYEES ATTENDED
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10/15/2026 – Safety TIPS: Fire Extinguisher Safety

1

EMAIL

12/02/2025 – Safety TIPS: Smoke Detector Safety

1

EMAIL

12/17/2026 – Safety TIPS: Are You Prepared for Winter Weather?

1

EMAIL

01/20/2026 – R.O.A.D. Ready 360 Vehicle Check

1

EMAIL

01/27/2026 – R.O.A.D. Ready TIPS: 360 Walk-Around

1

EMAIL

01/27/2026 – R.O.A.D. Ready TIPS: Vehicle Preparedness

1

EMAIL

01/27/2026 – R.O.A.D. Ready TIPS: Vehicle Safety Checklist

1

EMAIL





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 February

February - 2026	Double Depth	Standard	Colunbarium	In Ground	Scatter Garden	Memorial Garden	Total
Veterans		2		4			6
Spouses	2		1	1			4
Family Members							0
Total	2	2	1	5	0	0	10
Percentage of Total	20.00%	20.00%	10.00%	50.00%	0.00%	0.00%	100.00%

Rio Grande Valley State Veterans Cemetery - Plot Availability and Utilization Report

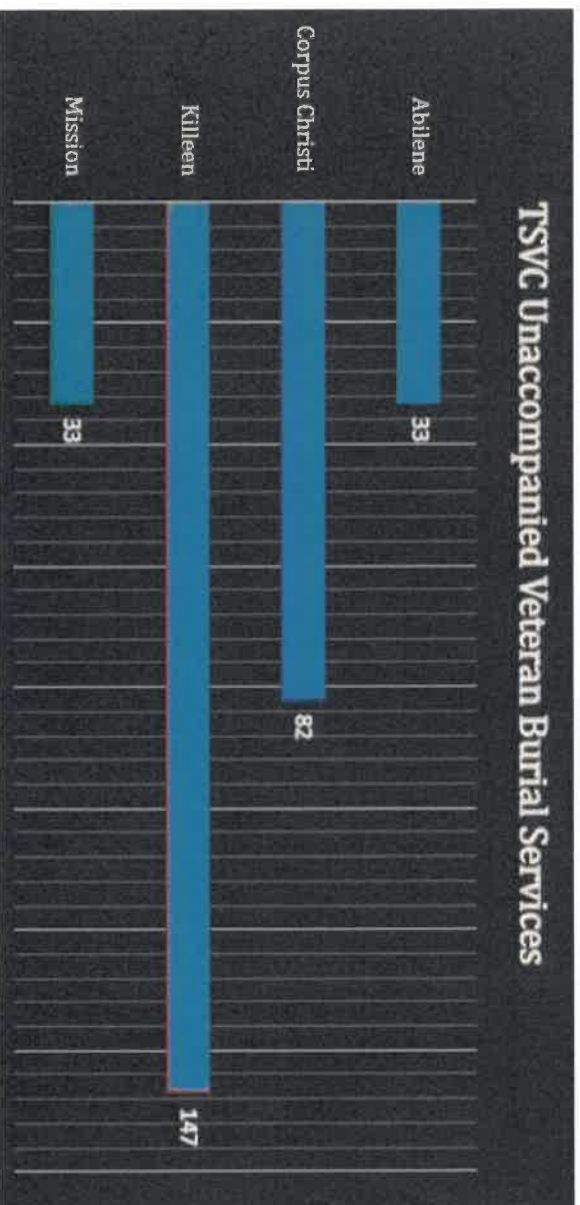
	Total Plots	Plots Utilized	Plots Available	% Utilized	% Available
Estimate of Total Plots Planned for RGVSVVC	25,090	4,420	20,670	17.62%	82.38%
RGVSVVC - Total Plots in Developed Areas	9,255	4,420	4,835	47.76%	52.24%
RGVSVVC - Availability of Casketed Burial Option in Developed Areas	Total Plots	Plots Utilized	Plots Available	% Utilized	% Available
	4,430	2,522	1,908	56.93%	43.07%
RGVSVVC - Availability of Cremation Burial Option in Developed Areas	Total Plots	Plots Utilized	Plots Available	% Utilized	% Available
	3,825	1,858	1,967	48.58%	51.42%
RGVSVVC - Availability of Memorial Plot Option in Developed Areas	Total Plots	Plots Utilized	Plots Available	% Utilized	% Available
	1,000	40	960	4.00%	96.00%



RGV State Veterans Cemetery

2520 South Inspiration Road • Mission, Texas 78572

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



Current interments as of February 2026 -5317



RGV State Veterans Cemetery

2520 South Inspiration Road • Mission, Texas 78572

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



Events and Ceremonies Information:

Federal Inspection 2/23/2026 to 2/24/2026

Memorial Day Event May 25, 2026, TBD

Upcoming Events:

Memorial Day Event May 25, 2026, TBD



RGV State Veterans Cemetery

2520 South Inspiration Road • Mission, Texas 78572

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



Completed Projects:

Irrigation Audit for January 2026 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-Realigningment & Resetting
CSR in training for 180 days-

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 35-Realigningment & Resetting
Removal of 30% non-usable equipment 11/24/2023
Prepping for NCA inspection 2/2026

Roof construction to commence –10/6/2025

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 –2026
Clearing/Mowing of 43.17 acres on the NW side-48% done
Digital reporting option (for staff)- currently using this method
2023 File Migration pending completion 1/2026
Water Conservation Action Plan –Or-going 1/2026
Irrigation Audit for September 2025 on-going
Maintenance Plan for 2026 on-going
Electronic Reporting on IPADs- PM Reporting for equipment
Current Interments 5317 as of February 24, 2026

VLB Funded (In-Progress)

Re-alignment on 44 Flat Marker/ Headstone
100% Eligibility Review-Headstone 80% Completed
Construction on Roof/Gates/Service Seals till 3/2026

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
2025-2026 Budget Approved
Administration Building Roofing Replacement Insurance approved
Administration Building Roofing Replacement 11/2025 on-going
Installation of Automatic and Remotely Controlled Entry Gate 11/2025

VLB Funded (Received)

Administration Building Roofing Replacement 11/2025 on-going
Installation of Automatic and Remotely Controlled Entry Gate 11/2025

VA Grant Applications Pending:

Public Water Fountains Installed Throughout Grounds
Remotely Controlled Public Digital Display Board for Schedules and
Events

**COMMUNITY DEVELOPMENT DEPARTMENT
PROGRESS REPORT FISCAL YEAR 10/01/2025 – 09/30/2026**

AGENCY / DEPARTMENT / DESCRIPTION / BUDGET	JANUARY, 2026 - UNOFFICIAL				
	MONTHLY EXPENDITURE	ACCOMPLISHMENT	YEAR TO DATE	%	BALANCE
AMIGOS DEL VALLE, INC. \$25,000.00 Funds will be utilized to provide meals to homebound seniors.	\$0.00	Agency signed subrecipient agreement and submitted for execution. Preparing invoice for Oct., Nov., Dec. 2025 02/09/26: Processed Oct.\$2,971.60; Nov. \$2,584.00; & Dec. \$2,971.60-Total \$8,527.20 (34%)	\$0.00	0%	\$25,000.00
AREA AGENCY ON AGING \$4,000.00 Funds will be utilized to provide assist to seniors with minor repairs/modifications and medical supplies.	\$0.00	Agency signed subrecipient agreement and initiated program. Taking intakes for Mission Residents.	\$0.00	0%	\$4,000.00
AGING & DISABILITY RESOURCE CENTER \$4,000.00 Funds will be utilized to assist low-income and/or disable individuals with health maintenance services and minor repairs.	\$0.00	Agency signed subrecipient agreement and initiated program. Taking intakes for Mission Residents.	\$0.00	0%	\$4,000.00
COMFORT HOUSE \$5,000.00 Funds will be utilized to provide 24 hour palliative care to patients who have a prognosis of 4 months or less to live.	\$0.00	Agency signed subrecipient agreement and initiated program. Gathering client files and preparing for next month's submittal.	\$0.00	0%	\$5,000.00
CASA OF HIDALGO COUNTY, INC. \$1,000.00 Funds will be utilized for expenses generated in advocating for children.	\$0.00	Agency signed Interdepartmental Subrecipient Agreement and accepted 02/09/26: Processed Oct. 2026 Invoiced for \$1,000.00 exhausting all funds. (100%_	\$0.00	0%	\$1,000.00
SILVER RIBBON \$3,000.00 Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, durable medical equipment.	\$0.00	Agency signed subrecipient agreement and initiated program. Taking intakes from Mission Residents.	\$0.00	0%	\$3,000.00
PARKS & RECREATION DEPARTMENT \$53,000.00 Funds will be utilized to install 21 Solar Lights throughout Catholic War Veterans (CWV) Park	\$0.00	Department signed Interdepartmental Subrecipient Agreement and initiated researching for pricing on solar lights.	\$0.00	0%	\$53,000.00
PUBLIC WORKS DEPARTMENT \$401,562.00 Funds will be utilized for the rehabilitation of sanitary sewers/manholes Phase 2	\$0.00	Department signed Interdepartmental Subrecipient Agreement and researching prices for project.	\$0.00	0%	\$401,562.00
FIRE DEPARTMENT \$12,000.00 Funding will be utilized to purchase an inflatable fire safety house to provide fire safety workshops.	\$0.00	Department signed Interdepartmental Subrecipient Agreement and bided for project.	\$0.00	0%	\$12,000.00
FIRE DEPARTMENT \$220,000.00 Funding will be utilized to purchase portable communication devices to replace old equipment.	\$0.00	Department signed Interdepartmental Subrecipient Agreement and researching on cost.	\$0.00	0%	\$220,000.00
PLANNING & CODE ENFOCEMENT DEPT. \$37,139.00 Funding will be utilized to demolish approximately 13 dilapidated/unsafe structures and remove debris.	\$0.00	Department signed Interdepartmental Subrecipient Agreement and gathering data to request waiver on BABA.	\$0.00	0%	\$37,139.00
REHABILITATION \$90,000.00	\$0.00	Reviewing applicant files and determining eligibility	\$0.00	0%	\$90,000.00
PROGRAM ADMINISTRATION \$213,925.00	\$7,951.57	Oversight Expenses of the CDBG Program	\$7,951.57	4%	\$205,973.43
\$1,069,626.00	\$7,951.57		\$7,951.57	1%	\$1,061,674.43



CITY OF MISSION

Grants Activity Report- February 2026

Grant Name	Funding Agency	Department	Application Amount	Matching Amount	Due Date	Status
FY25 SHSP LETPA	00G	Police	\$ 50,000	None		Submitted-Tracking
FY25 SHSP Regular	00G	Fire	\$ 200,527	None		Submitted-Tracking
FY25 SHSP Regular	00G	Police	\$ 100,000	None		Submitted-Tracking
FY25 SHSP LETPA	00G	Fire	\$ 158,900	None		Submitted-Tracking
Resilient Communities Program	TX GLO	Planning	\$ 250,000	None		Submitted-Tracking
FY23 FMA-Spike and Jupitar 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
FY27 General Victim Assistance	00G	Police	\$ 50,000	20%		Submitted-Tracking
FY27 Body Worn Camera Program	00G	Police	\$ 40,000	25%		Submitted-Tracking
FY27 Peace Officer Mental Health	00G	Fire	\$ 73,550	None		Submitted-Tracking
FY27 Criminal Justice Grant	00G	Police	\$ 250,000	None		Submitted-Tracking
FY27 Peace Officer Mental Health	00G	Police	\$ 410,000	None		Submitted-Tracking
FY27 Project Safe Neighborhood	00G	Police	\$ 650,000	None		Submitted-Tracking
FY27 State Crisis Intervention Grant	00G	Police	\$ 200,000	None		Submitted-Tracking
FY27 Juvenile Justice & Youth Diversion	00G	Police	\$ 200,000	None		Submitted-Tracking
FY26-27 Solid Waste Grant	LRGVDC	Sanitation	\$ 30,000	10%		Submitted-Tracking
Texas Spray and Neuter Program	TDSHS	Health	\$ 499,875	None		Submitted-Tracking
FY25 SHSP LETPA	00G	Police	\$ 110,000	None		In Progress
FY25 SHSP Regular	00G	Police	\$ 100,000	None		In Progress
FY25 SHSP Regular	00G	Fire	\$ 50,000	None		In Progress
FY25 SHSP LETPA	00G	Fire	\$ 50,000	None		In Progress
FY27 Operation Lone Star Grant	00G	Police	\$ 3,000,000	None		In Progress
FY27 Operation Lone Star Grant	00G	Fire	\$ 2,000,000	None		In Progress
FY27 Border Zone Fire Department	00G	Fire	\$ 250,000	None		In Progress




CITY OF MISSION

Grants Activity Report- February 2026

Grant Name	Funding Agency	Department	Application Amount	Award Amount	Matching Amount	Status
FY26 General Victim Assistance Program	00G	Police	\$ 40,000	\$ 40,000	None	Awarded/Active
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	VBLF	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 Program	Mars Pektare Program	Health	\$ 20,000	\$ 20,000	None	Awarded/Active
Grand Total:				\$ 6,733,311		

MEMORANDUM

TO: MAYOR AND CITY COUNCIL
THROUGH: ANDY GARCIA, CO-CITY MANAGER 
FROM: JESSE LERMA, 311 COORDINATOR/CIVIL SERVICE DIRECTOR
SUBJECT: 311 REPORT, FEBRUARY 2026
DATE: FEBRUARY 24, 2026

We have a total of 834 submissions for January 27, 2026, thru February 24, 2026 with a total of 25,579 since we began. The system is fully functional and very user friendly. We can customize the system to meet the needs of our daily operations. Our staff have bought into the system and are working on improvements every day. We can find problematic areas using the system and it allows us to attend to the needs of those areas in a timely manner. We try to contact as many residents as possible and are getting feedback from them to improve the system.

1. We continue with our weekly distribution of flyers for our Bryan Rd project.
2. Met with residents pertaining to T-Mobile right of way work in the Mission Manor Subdivision
3. Meeting with residents along the Bryan Rd project.

Our media department has been pushing the 311-program encouraging our citizens to utilize the program.

Thank you!

Topic Counts of Opened Requests
For Date Period From 01/27/2026 Through 02/24/2026

Topic	Count
Animal Control	
Animal Control	676
Bee Complaint	7
Total - Animal Control	683
Code Enforcement	
Accumulation of Items	1
Commercial Parking Lot Maintenance	0
Demolition For Unsafe Buildings	0
Double Occupancy/Hooked RV	1
Health & Sanitation (Nuisance)	17
Home Occupation (Business in a Residential)	4
Illegal Dumping	6
Illegal Signs (Right of Ways, Bandit, Telephone and Garage)	6
IPMC Violations (Property Maintenance)	2
Junked Vehicle on private property	8
No Garage Sales Permit	1
Non Residential Parking/Semi-Truck	1
Parking on Lawn - Grass	3
Sight Obstruction/Sidewalks/Right of Way/Driveway	3
Storage of Vehicles/Boats/Trailers	4
Unsafe/Unsecured Building	4
Weedy Lot	9
Total - Code Enforcement	70
Health	
Food Complaint	1
Food Truck Complaint	0
Grease Trap Complaint	0
Mosquitoes	0
Total - Health	1
Obstructions -Tree/Branches	
MOWING	0
Total - Obstructions -Tree/Branches	0
Parks & Rec	
Graffiti	0
Parks	0
Restrooms	0
Right of way (mowing)	1
Trails	0
Total - Parks & Rec	1
Planning	
Commercial Landscaping	2
Construction Concerns	1
No Business License	0
No Conditional Use Permit	0
P&Z Zoning Violations/Subdivision	0
Total - Planning	3
Police Department	
Illegal Parking	5
Junk/Abandon Vehicle on street	7
Total - Police Department	12
Public Works	
Flooded area/Roadway and streets	1
Foul smell	0
Lift Station	0
Low Water Pressure	1
Mowing (Drainage & Alleys)	1
Obstruction Tree Signs/Tree Trimming	11
Pot Holes	5
Sandbag (Elderly And Disabled)	0
Sewer Concerns	7
Side Walk	2
Street Light	8
Streets/Signs	1
Tires	2
Traffic Signals	1
Water Leaks	5

Total - Public Works	45
Sanitation	
Brush	11
Bulky Items	6
Garbage	0
Obstruction/ Brush	1
Trash	1
Total - Sanitation	19
All Topics	
Total All Topics	834

MEMORANDUM

TO: MAYOR AND CITY COUNCIL
THROUGH: ANDY GARCIA, CO-CITY MANAGER
FROM: JESSE LERMA, CIVIL SERVICE DIRECTOR
SUBJECT: CIVIL SERVICE REPORT, FEBRUARY 2026
DATE: FEBRUARY 24, 2026

1. Mission Fire Department conducted the physical agility exams and continues with background checks to fill their existing six (6) openings.
2. Mission Police Department has eight (8) openings, and we tested on February 18, 2026. We had 31 individuals that signed up, 27 showed up, and 23 passed. The physical agility, backgrounds, and oral boards will be conducted in the next few weeks to fill the existing positions.

THANKS

Mission Police Department



Monthly Report
Oct 2025 - Sept 2026



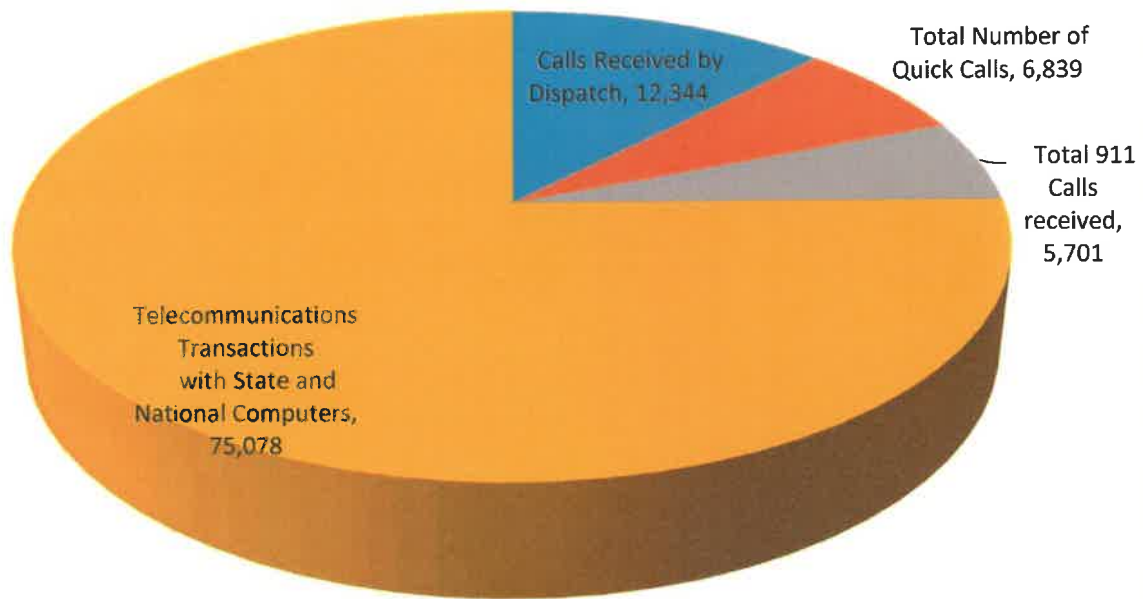
Mission Police Department

Monthly Report for January 2025



Communications Division

	<u>Jan 26</u>	<u>FY 25-26 YTD</u>
Calls Received by Dispatch	2,958	12,344
Total Number of Quick Calls	1,706	6,839
Total 911 Calls received	2,460	5,701
Telecommunications Transactions with State and National Computers	17,814	75,078





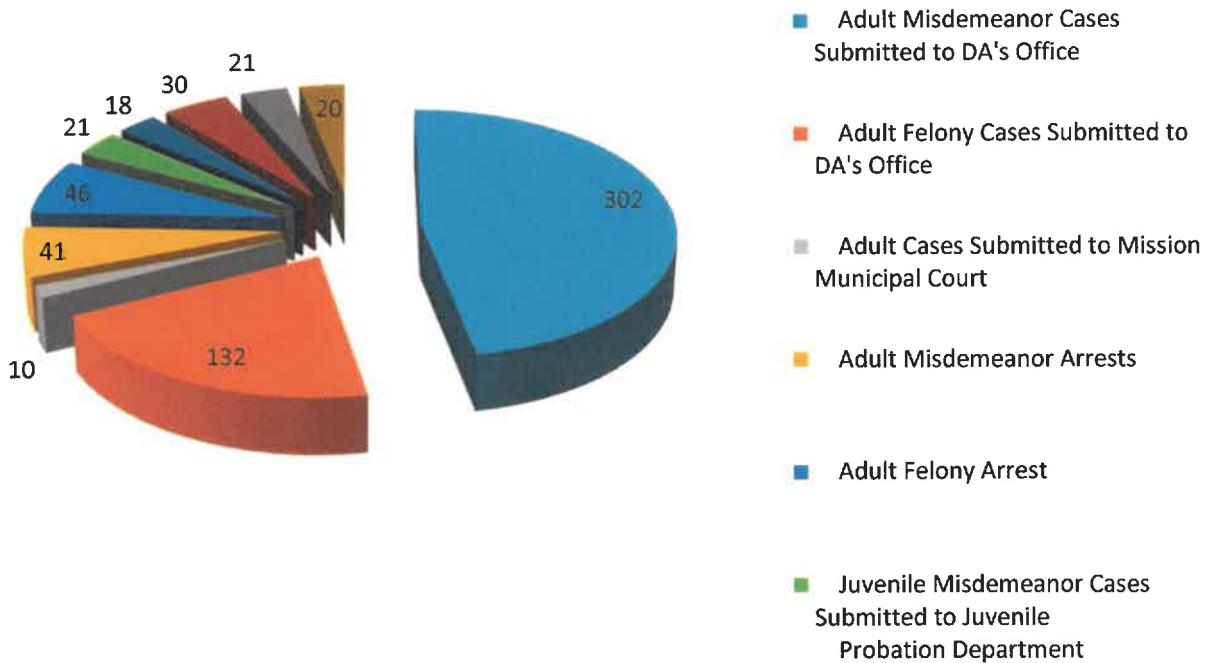
Criminal Investigations Criminal Case Submissions



Adult Misdemeanor Cases Submitted to DA's Office
Adult Felony Cases Submitted to DA's Office
Adult Cases Submitted to Mission Municipal Court
Adult Misdemeanor Arrests
Adult Felony Arrest
Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department
Juvenile Felony Cases Submitted to Juvenile Probation Department
Juvenile Cases Submitted to Mission Municipal Court
Juvenile Misdemeanor Arrests
Juvenile Felony Arrests
Total Open Cases

	Jan 26	FY 25-26 YTD
Adult Misdemeanor Cases Submitted to DA's Office	56	302
Adult Felony Cases Submitted to DA's Office	35	132
Adult Cases Submitted to Mission Municipal Court	3	10
Adult Misdemeanor Arrests	4	41
Adult Felony Arrest	10	46
Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department	7	21
Juvenile Felony Cases Submitted to Juvenile Probation Department	2	18
Juvenile Cases Submitted to Mission Municipal Court	3	30
Juvenile Misdemeanor Arrests	7	21
Juvenile Felony Arrests	3	20
Total Open Cases	120	120

Jan 26





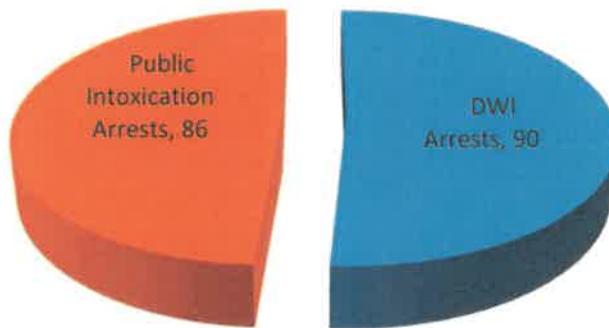
Mission Police Department Monthly Report for January 2025



Patrol Division

DWI Arrests
Public Intoxication Arrests

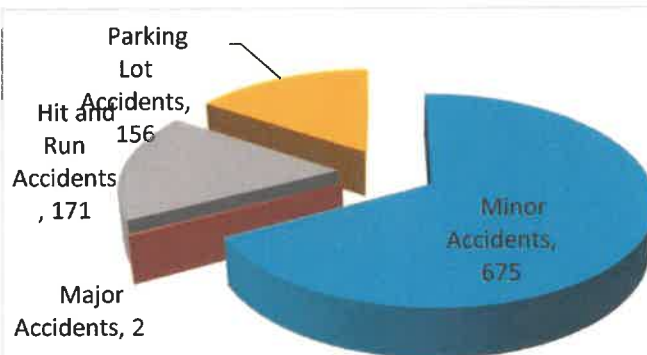
<u>Jan 26</u>	<u>FY 25-26 YTD</u>
19	90
23	86



Traffic Division

Minor Accidents
Major Accidents
Hit and Run Accidents
Parking Lot Accidents

<u>Jan 26</u>	<u>FY 25-26 YTD</u>
157	675
0	2
37	171
42	156





Mission Police Department

Monthly Report for January 2025



Jail Division

Adults:

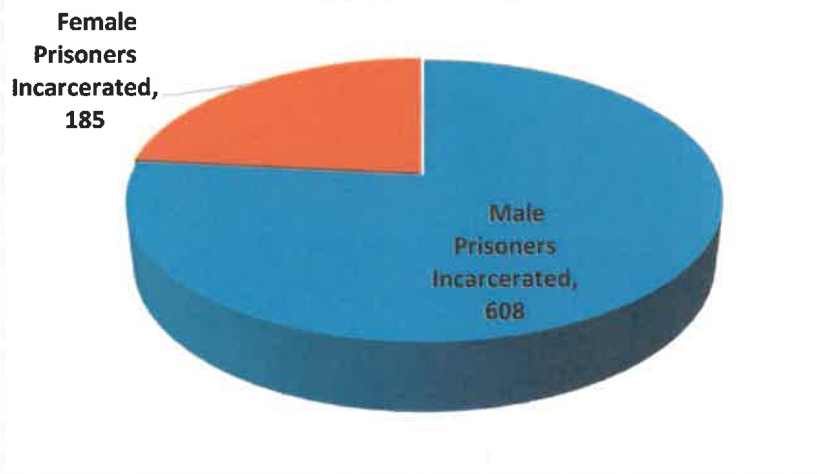
Male Prisoners Incarcerated
 Female Prisoners Incarcerated

Jan 26

FY 25-26 YTD

134	608
52	185
186	793

Total



Juveniles:

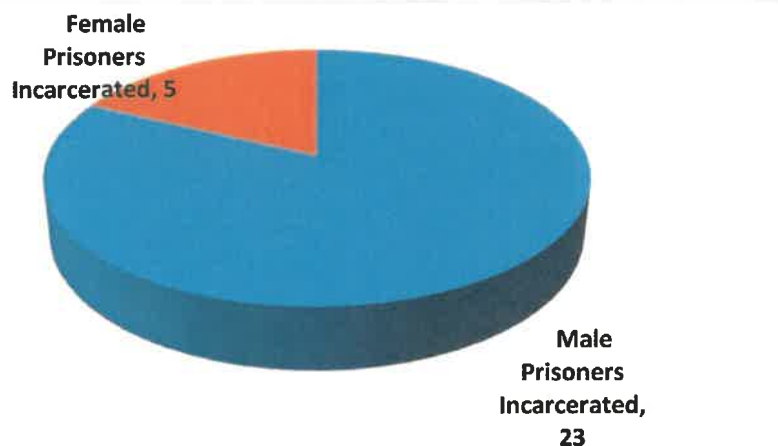
Male Prisoners Incarcerated
 Female Prisoners Incarcerated

Jan 26

FY 25-26 YTD

7	23
1	5
8	28

Total





Mission Police Department

Monthly Report for January 2025



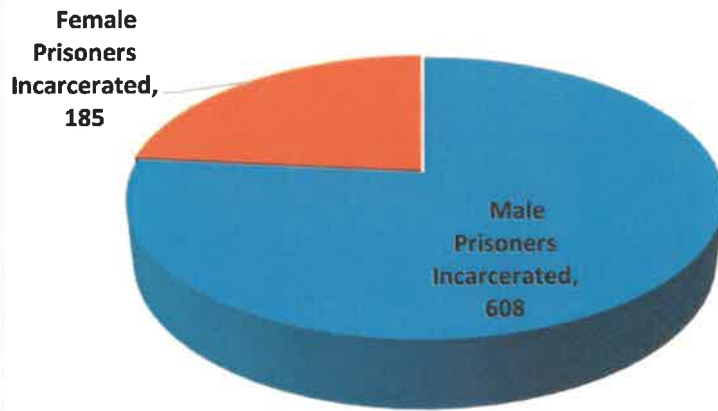
Jail Division

Adults

Male Prisoners Incarcerated
Female Prisoners Incarcerated

Total

	<u>Jan 26</u>	<u>FY 25-26 YTD</u>
Male Prisoners Incarcerated	134	608
Female Prisoners Incarcerated	52	185
Total	186	793

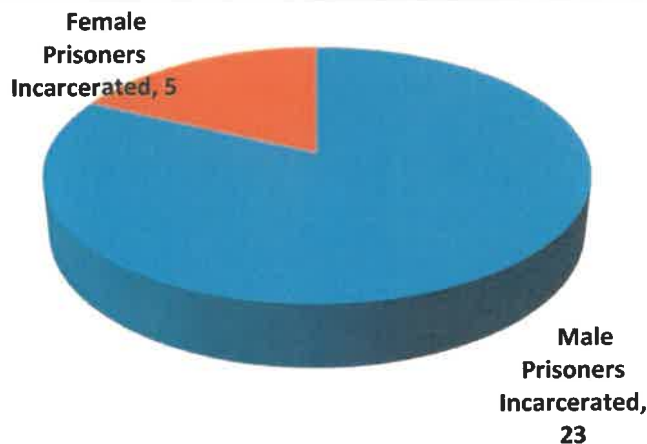


Juveniles

Male Prisoners Incarcerated
Female Prisoners Incarcerated

Total

	<u>Jan 26</u>	<u>FY 25-26 YTD</u>
Male Prisoners Incarcerated	7	23
Female Prisoners Incarcerated	1	5
Total	8	28





Narcotics Division -DEA

	Jan 26	FY 25-26 YTD
Seizures		
Marihuana (lbs) (Street Value -\$506.00 per pound)	6.30 \$3,187.80	6.30 \$3,187.80
Cocaine (kilos) (Street Value -\$21,000.00 per Kilo)	16.8 \$352,800.00	145.30 \$3,051,356.28
Fentanyl (Street Value -\$30,000.00 per Kilo)	0 \$0.00	0.00 \$12.00
Heroin (kilos) (Street Value -\$17,680.00 per Kilo)	0 \$0.00	0.00 \$0.00
Methamphetamine (kilos) (Street Value -\$11,925.00 per Kilo)	0 \$0.00	3.42 \$67,976.41
Currency Seizures:	\$0.00	\$39,191.00
Vehicle Seizures:	0	0
Arrest:	3	21

Narcotics Division -Immigration & Customs Enforcement

	Jan 26	FY 25-26 YTD
Seizures		
Marihuana (lbs) (Street Value -\$506.00 per pound)	0 \$0.00	0.00 \$0.00
Cocaine (kilos) (Street Value -\$21,000.00 per Kilo)	108.66 \$2,281,860.00	290.28 \$6,095,880.00
Heroin (kilos) (Street Value -\$17,680.00 per Kilo)	0 \$0.00	0.00 \$0.00
Methamphetamine (kilos) (Street Value -\$11,925.00 per Kilo)	0 \$0.00	0.00 \$0.00
Currency Seizures:	\$100,191.00	\$497,026.00
Vehicle Seizures:	0	0
Arrest:	5	17



Mission Police and Criminal Investigations

Narcotics

	<u>Jan 26</u>	<u>FY 25-26 YTD</u>
Marihuana (pounds)	5.37	5.76
(Street Value -\$506.00 per pound)	\$2,717.22	\$2,831.58
Cocaine (kilos)	4.4271	4.49
(Street Value -\$21,000.00 per Kilo)	\$92,969.10	\$94,191.30
Currency	\$2,565.00	\$2,598.41



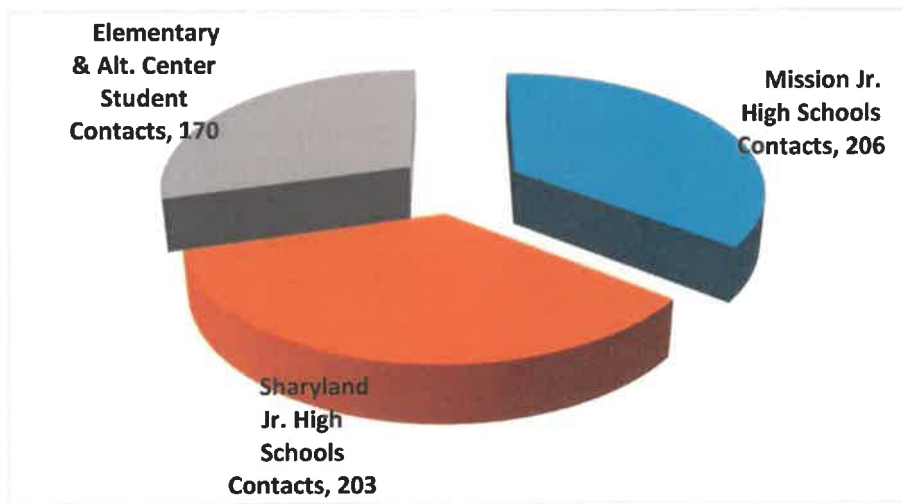
Mission Police Department

Monthly Report for January 2026



Educational Resource Officer Program

	Jan 26	FY 25-26 YTD
Mission Jr. High Schools Contacts	46	206
Sharyland Jr. High Schools Contacts	76	203
Elementary & Alt. Center Student Contacts	41	170



	Jan 26	FY 25-26 YTD
Mission High Schools	101	349
Sharyland High Schools	96	260



Adult & Juvenile Cases Submitted by Police Officers Assigned to Mission & Sharyland Schools



Adult Cases Submitted to Mission Municipal Court

Adult Misdemeanor Arrests

Adult Felony Arrests

Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department

Juvenile Felony Cases Submitted to Juvenile Probation Department

Juvenile Cases Submitted to Mission Municipal Court

Juvenile Cases Submitted to JP Court

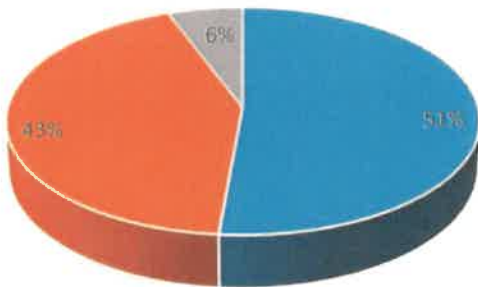
Juvenile Misdemeanor Arrests

Juvenile Felony Arrests

	Jan 26	FY 25-26 YTD
Adult Cases Submitted to Mission Municipal Court	6	18
Adult Misdemeanor Arrests	6	15
Adult Felony Arrests	0	2
Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department	0	3
Juvenile Felony Cases Submitted to Juvenile Probation Department	0	4
Juvenile Cases Submitted to Mission Municipal Court	9	58
Juvenile Cases Submitted to JP Court	0	2
Juvenile Misdemeanor Arrests	7	24
Juvenile Felony Arrests	1	5

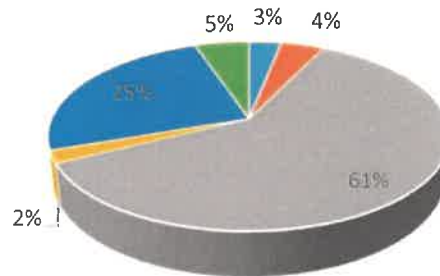
FY 25-26 YTD

- Adult Cases Submitted to Mission Municipal Court
- Adult Misdemeanor Arrests
- Adult Felony Arrests



FY 25-26 YTD

- Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department
- Juvenile Felony Cases Submitted to Juvenile Probation Department
- Juvenile Cases Submitted to Mission Municipal Court
- Juvenile Cases Submitted to JP Court
- Juvenile Misdemeanor Arrests
- Juvenile Felony Arrests





Mission Police Department

Monthly Report for January 2026



Records Division

The following entries from our records division are actual persons visiting the Mission Police Department facility to obtain copies of reports; getting fingerprinted; job applications; clearance letter for job applications; vehicle identification number clearance letters for people buying used motor vehicles; persons visiting our warrant officers, criminal investigations or administrative personnel for assistance in police related matters.

	Jan 25	FY 25-26 YTD
Accident Reports	200	504
Fingerprints	8	25
Clearance Letters	15	53
Alarms	167	406
VIN Checks	8	35
TOTAL	398	1,023

