



# Public Works

February 2023  
Monthly Report

## Waste Water Treatment Plant



Lift Station Pumps  
Old Belt Replacement



## South Water Treatment Plant



Reservoir Sludge Removal Project Completed



**PUBLIC WORKS  
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February 2023**

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# Utility Billing and Collection

## ANALYTICAL STATISTICAL COMPARISON

### ‡ UTILITY BILLING ‡

BILLING TYPE	Feb - 2023	Feb - 2022	Y-T-D 22-23	Y-T-D 21-22
Water Consumption (Gals.)	317,753,000	283,943,000	1,698,812,000	1,793,574,000
Number of Customers	30,441	30,105		

### WATER & WASTEWATER

Water Sales	\$ 1,064,525	\$ 907,528	\$ 5,221,821	\$ 5,286,167
Water Sales - <i>Granjeno</i>	2,260	2,156	11,042	10,905
Connections	17,000	11,423	81,675	59,423
Reconnect Fees	7,125	13,981	25,125	43,890
Sewage Service	599,022	539,857	2,698,131	2,728,951
Sewage Service - <i>Granjeno</i>	1,270	1,416	6,368	7,099
Industrial Sewer Surcharge	693	1,963	894	5,061
Wastewater Assessment	6,840	5,500	37,545	28,895
Service Charge	7,778	4,860	46,018	23,919
Garage Sales & Other	3,355	1,525	24,101	10,280
<b>Total</b>	<b>\$ 1,709,868</b>	<b>\$ 1,490,209</b>	<b>\$ 8,152,720</b>	<b>\$ 8,204,590</b>

### SANITATION

Garbage Fees	\$ 614,315	\$ 594,645	\$ 3,046,372	\$ 2,936,943
Brush Fees	95,553	68,495	371,426	337,908
<b>Total</b>	<b>\$ 709,868</b>	<b>\$ 663,140</b>	<b>\$ 3,417,798</b>	<b>\$ 3,274,851</b>

### DRAINAGE ASSESSMENT FEE

Drainage Assessment Fee	\$ 98,209	\$ 85,348	\$ 440,654	\$ 423,850
<b>Total</b>	<b>\$ 98,209</b>	<b>\$ 85,348</b>	<b>\$ 440,654</b>	<b>\$ 423,850</b>

<b>Total Billing</b>	<b>\$ 2,517,945</b>	<b>\$ 2,238,697</b>	<b>\$ 12,011,172</b>	<b>\$ 11,903,291</b>
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### ‡ UTILITY COLLECTIONS ‡

COLLECTIONS	Feb - 2023	Feb - 2022	Y-T-D 22-23	Y-T-D 21-22
<b>Total Collections</b>	<b>\$ 1,458,448</b>	<b>\$ 1,568,177</b>	<b>\$ 7,891,931</b>	<b>\$ 8,073,092</b>

## Water Distribution

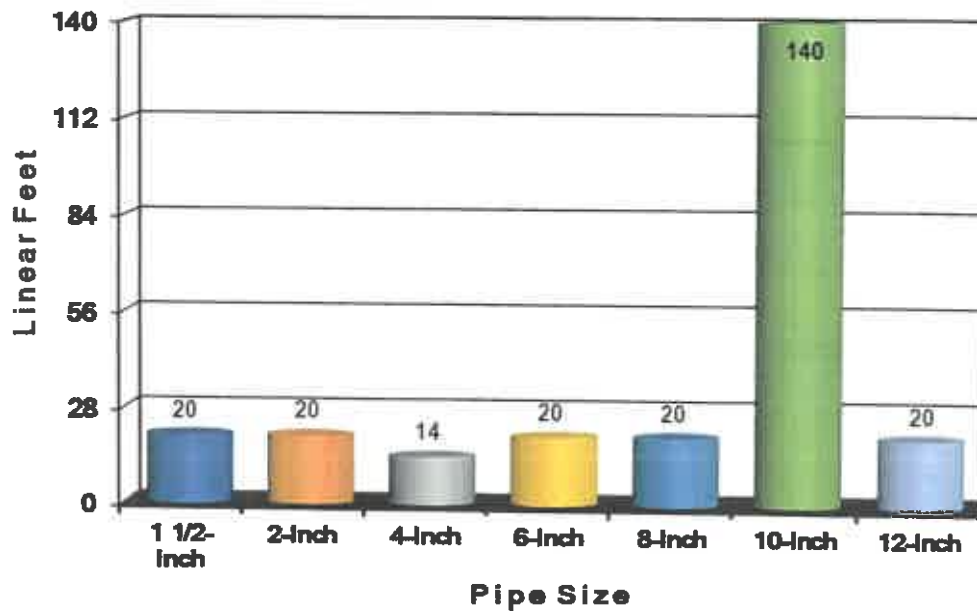
### Utility Line Installation

Water Distribution Crews installed a total of 254 Linear Feet of Utility Line. And maintained 14 major water breaks.

### Water Distribution Utility Line Installation

1 1/2 -Inch	2-Inch	4-Inch	6-Inch	8-Inch	10-Inch	12-Inch
Sewer Plant 20'	2215 Dunlap 20'	2023 Kelly 14'	2302 Red River 20'	2302 Red River 20'	So FM494 140'	Military / Green 20'
20 LF	20 LF	14 LF	20 LF	20 LF	140 LF	20 LF

### February 2023 Utility Pipe Line Installation



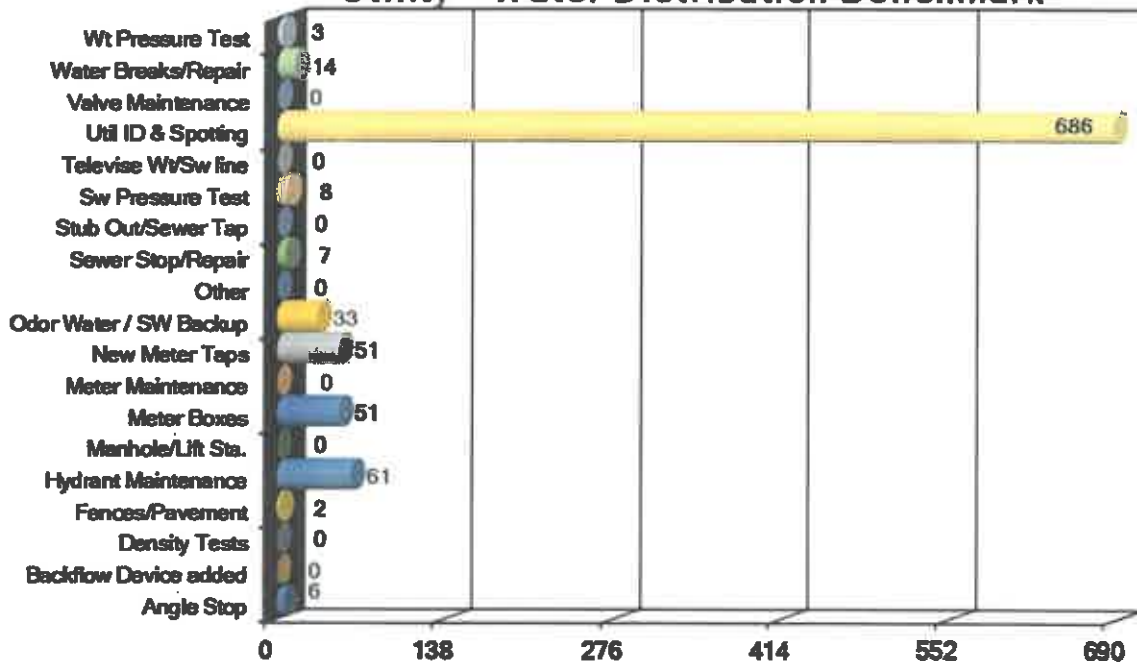
## Water Distribution

### Water Distribution - Maintenance Benchmark Summary

The following is Water Distribution's maintenance benchmark summary for February 2023.

Service Type	Oct	Nov	Dec	Jan	Feb	Y-T-D 22-23	F-Y 21-22
Angle Stop	18	9	12	9	6	54	154
Backflow Device Added	0	0	0	0	0	0	1
Density Tests	64	106	47	0	0	217	235
Fences/Pavement	0	1	5	0	2	8	16
Hydrant Maintenance	110	61	0	0	61	232	307
Manhole/Lift Station	1	0	6	14	0	21	60
Meter Boxes	34	32	33	25	51	175	498
Meter Maintenance	4	4	4	9	0	21	57
New Meter Taps	36	32	35	26	51	180	503
Odor Water	26	19	35	32	33	145	294
Other	8	6	4	4	0	22	96
Sewer Stop/Repair/Tap	2	6	40	31	7	86	88
Stub Out	0	0	0	0	0	0	0
Sewer Pressure Test	0	16	17	55	8	96	23
Televise Sewer line	0	0	0	0	0	0	5
Utility ID & Spotting	636	424	538	670	686	2,954	5,298
Valve Maintenance	2	3	1	2	0	8	24
Water Break/Repair	36	44	34	23	14	151	324
Water Pressure Test	3	21	5	33	3	65	53
<b>Totals</b>	<b>980</b>	<b>784</b>	<b>816</b>	<b>933</b>	<b>922</b>	<b>4,435</b>	<b>8,036</b>

**February 2023  
Utility - Water Distribution Benchmark**



**Water Distribution - Utility Inspections** Our Utility Inspectors, Mr. Lupe Vela and Mr. Carlos Fuentes, conducted inspections on the thirty sites with 686 inspections, 3 Hydrostatic Tests, 8 Mandrel, 8 Air Tests for Sewer.

### 2022-23 Sites Under Construction

	Site/Subdivision	Start Date	Completion Date	Location	Inspection Description
1	Amber Grove	2/2023		2 ¼ Trosper	Under Construction
2	Augusto Contreras	2/2023		Shary / Bus 83	Under Construction
3	Bentsen Grove	9/2022		Inspiration / 1 Mile South	Under Construction
4	Bentsen Palm PH III	1/2023		Inspiration / 1 Mile South	Under Construction
5	Bryan Pointe PH II	2/2023		Bryan / 1 <sup>st</sup> Street	Under Construction
6	City of Mission W-A15, S Conway L.S.	7/2020		Trinity / Conway South	Under Construction
7	Capricorn Estates	5/2022		FM495 / Moorefield	Under Construction
8	Coastal Plaza	11/2021		Expressway / Bryan Road	Under Construction
9	Conway Avenue Sewer Project	2/2022		2 Mile / Conway	Under Construction
10	El Millagro PH I	12/2022		Los Indios / Bryan	Under Construction
11	Fire Protection Improv. Basham 6,7	2/2022	2/2023	2 Mile / N Inspiration	Utilities Complete
12	Garden Path	9/2022		Taylor / FM 495	Under Construction
13	Hidden Hills	2/2022	2/2023	Walsh / Bus 83	Utilities Complete
14	IHop	2/2023		North Conway	Under Construction
15	Laguna Oaks	2/2022		1 Mile South / Inspiration	Under Construction
16	Lantana Landing	2/2022		2 ¾ Mile / Trosper	Under Construction
17	Las Esperanzas	1/2023		Glasscock / Frontage 83	Under Construction
18	Los Ebanos Estates	9/2021	2/2023	Los Ebanos / 2 Mile	Utilities Complete
19	Lucksinger Apartments	9/2021		Lucksinger / Bus 83	Under Construction
20	Manok Harbor Freight	2/2023		Frontage / Conway	Under Construction
21	Mayberry Ranch	1/2023		3 Mile North Mayberry	Under Construction
22	Plantation Grove Town Homes	9/2022		Plantation Boulevard	Under Construction
23	Ragland Village	1/2023		Business 83 / Ragland	Under Construction
24	Sendero Phase I	1/2023		1 Mile South	Under Construction
25	Sendero Phase II	2/2022		1 Mile South	Under Construction
26	Sharyland Bus Park PH I	3/2022		Anzalduas / Military	Under Construction
27	The Shops At 485	9/2022		FM495 / Conway	Under Construction
28	Speedy Trails	2/2022		West Mile 2 / Holland	Under Construction
29	Stablewood	2/2022		Taylor / FM 495	Under Construction
30	Tanglewood PH4	10/2021		Military / Schuerbach	Under Construction

### 2022-23 Water & Wastewater Major Ongoing Construction Projects

Project Name	Linear Feet	Construction Completion	Current Status	Construction Cost Estimate	Contractor
North Conway Sewer Improvements	5,280 LF (Mile 2 to Mile 3)	90%	90%	\$ 667,110	RDH Site & Concrete LLC
Bentsen Palm Ph III Sewer Improvements	5,280 LF S. Mile 1 (Schuerbach to Inspiration)	90%	90%	\$ 1,853,205	RDH Site & Concrete LLC
SH 365 HCRMA Utility Relocations	5,280 LF South Anzalduas	95%	95%	\$ 1,207,420	Mar-Wil Co.

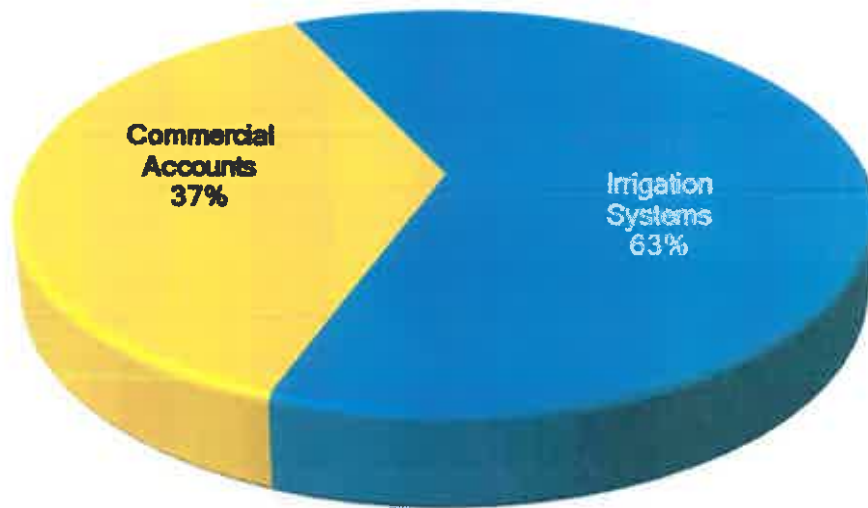
### Water Distribution - Backflow Prevention Inspections

Listed below are the twenty-four (24) Backflow Prevention Assembly Inspections that Mauro Anzaldua Jr. performed to keep our water lines free from back siphonages and water backflow contamination.

#### 2022-23 Backflow Inspections

Tests / Surveys	Oct	Nov	Dec	Jan	Feb	Y-T-D 22-23	F-Y 21-22
Inspection of <i>Commercial</i> Accounts	6	5	9	6	9	35	77
Inspection of <i>Sprinkler</i> Accounts	15	13	18	14	15	75	121

#### February 2023 Backflow Prevention Inspections



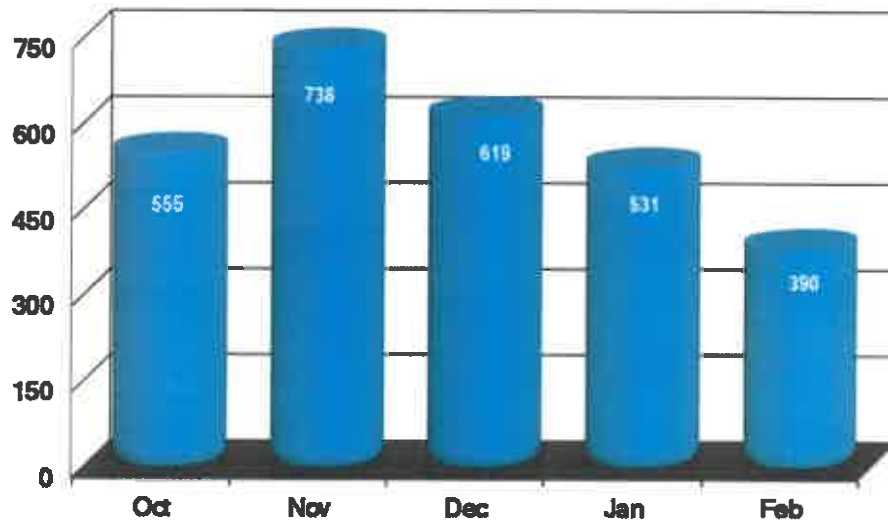
### Water Distribution - Sewer Collection

Our Sewer Collection Crews inspected and maintained monthly the City's 40 active Sewer Lift Stations and approximately 369 miles of sewer lines by responding to 33 sewer backups and 390 work orders this month.

#### 2022-23 Sewer Collection Lift Station Inspections

Service Type	Oct	Nov	Dec	Jan	Feb	Y-T-D 22-23	F-Y 21-22
Lift Stations Inspections	555	738	619	531	390	2,833	4,631
Televised Sites	0	0	0	0	0	0	5
Televised Feet	0	0	0	0	0	0	600

#### Sewer Collection Lift Station Inspections



## Water Treatment Plant

Water Production Water Plant Operators at our North and South Water Treatment Plants treated 327.020 million gallons of water.

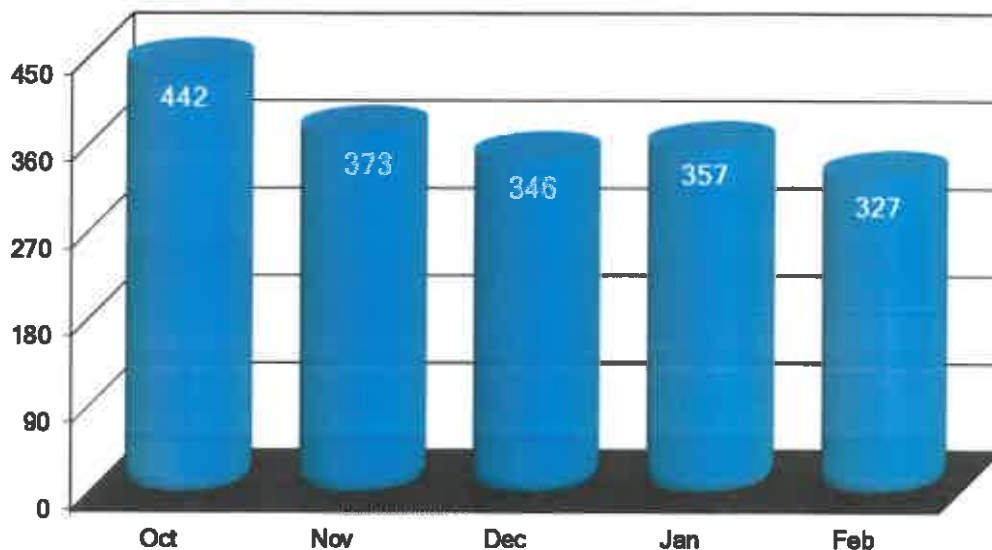
### 2022-23 Water Million Gallons (MG)

Avg	Max	Min	Oct	Nov	Dec	Jan	Feb	Y-T-D 22-23	F-Y 21-22
12	13	10	442	373	346	357	327	1,845	4,882

Parameters Exceeded: N/A

Rainfall: 0.2"

### 2022-23 Water Production Million Gallons (MG)



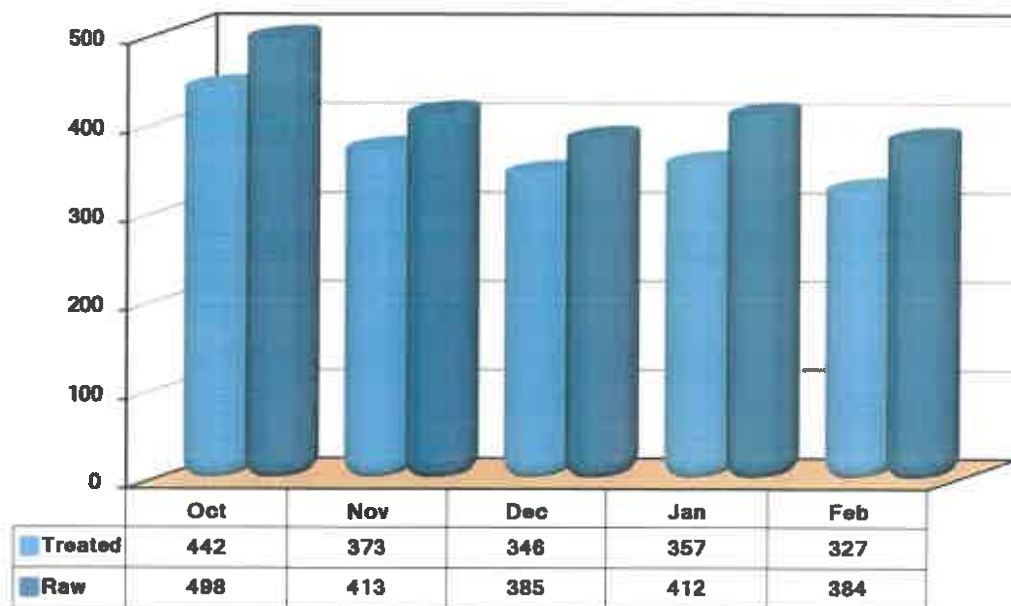
### Operations and Maintenance - North Water Treatment Plant

- The International Dioxide (IDI) Company performed the chlorine dioxide generator monthly service and the collected monthly chlorite samples.
- Operators performed required daily and monthly water lab analysis, backwashed and cleaned required filters.
- COVID-19 safety practices continue based on the CDC Guidelines and staff are encouraged to wear masks and practice social distancing.
- JMJ Contractor started working on Train C by removing underdrains, sand and media.
- Reviewed water quality lab results from the following certified laboratories:
  1. Ana-Lab (Chlorite, TOC, SUVA)
  2. Eurofins Eaton Analytical (Chlorite)

### Operations and Maintenance - South Water Treatment Plant

- The International Dioxide (IDI) Company collected the monthly chlorite samples.
- Operators performed daily and monthly water lab analysis, backwashed and cleaned required filters. Staff performed necessary water plant and reservoir adjustments; such as water influent, water effluent, water levels and chemical adjustments.
- Staff maintained grass trimmed at two treatment plants, reservoirs and distribution water towers.
- Initiated preventive maintenance on equipment as deemed necessary and exercised emergency generators weekly.
- Denali Contractor completed work on Reservoir Sludge removal; Streets Department assisted with long-reach excavator and dump trucks.

**Water Treatment Plants  
2022-23 Raw & Finish Water  
Million Gals. (MG)**



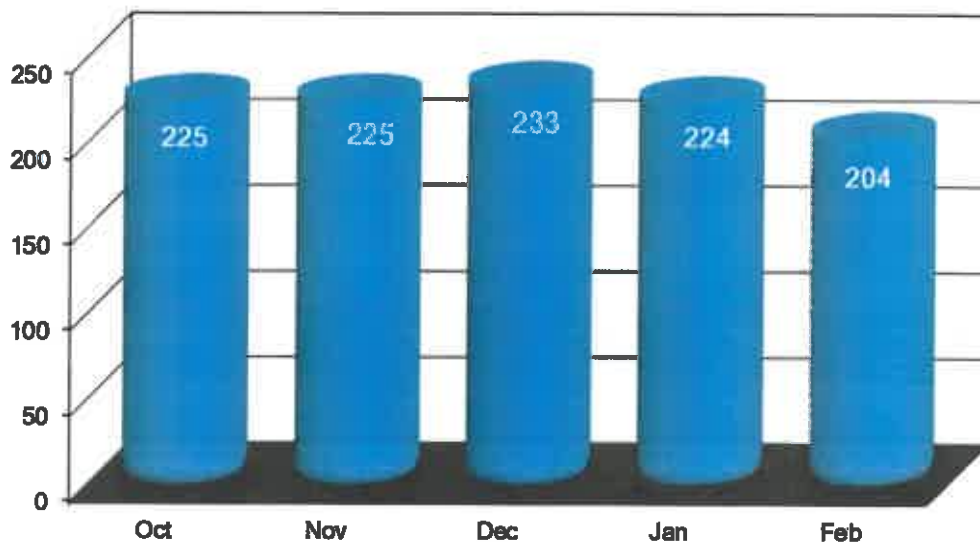
## Wastewater Treatment Plant

**Wastewater - Treatment** Wastewater Plant staff treated 203.810 million gallons of Wastewater.

**2022-23 Wastewater Million Gallons (MG)**

Avg	Max	Min	Oct	Nov	Dec	Jan	Feb	Y-T-D 22-23	F-Y 21-22
7.2	7.7	6.9	225	225	233	224	204	1,111	2,722

**2022-23 Treated Wastewater  
Million Gallons (MG)**



### Wastewater - Wastewater Plant Status

No violations this month. Plant operated at 54.52% capacity and is rated at 13.5 mgd; Yearly averaged 7.360 mgd; There was no rainfall recorded this month.

### Wastewater - Risk Management Program

Wastewater Plant followed the suggested CDC Guidelines for COVID-19, as well as, all employees received Proper Protection Equipment when needed.

### Wastewater - Staff Developments

Saith Rodriguez was approved for the Wastewater Operator "D" Level license exam and will soon test as schedule permits. Travis Ray Dunn and Juan Cortez will be testing for a Wastewater C License. The Department is seeking an Operator trainee.

### Wastewater - Facility Activities

The Supervisory Staff continued to support the team with training goals and best practices towards maintaining the Plant in compliance with TCEQ regulatory inspections. The Plant is starting plans on how to upgrade the Plant's UV Disinfection System. Quotes will soon be delivered from Xylem to the City's Wastewater Plant. Plans to rehabilitate the disinfection system will allow the disinfection process to continue for an extended period of time without the added cost of new construction.

**Wastewater - General Maintenance** Staff maintained grass trimmed, initiated preventive maintenance on equipment as deemed necessary and (automatically) exercised two emergency generators once a week. The following repairs were completed in-house.

1. Odor control systems were monitored and adjusted to reduce malodorous emissions.
2. Operators continue routine cleaning of clarifiers side walls to remove algae buildup.
3. Pumps at our Main Lift Station were exercised for better flow to our Screening System at head works.
4. Operators cleaned "Tea Cup" Grit System at head works daily.
5. Maintenance Crew worked on Aerator 3 for the Pretreatment Pond and checked for oil leakage.
6. Maintenance Crew set up sampler at Rio Grande Juice Company.

7. Maintenance Crew worked on Clarifier 3 for proper function.
8. Plant equipment hours were logged down for the month.
9. Worked on Rotors 3 East on Digester System.
10. Worked on Odor Control Systems to reduce foul odors to the community.

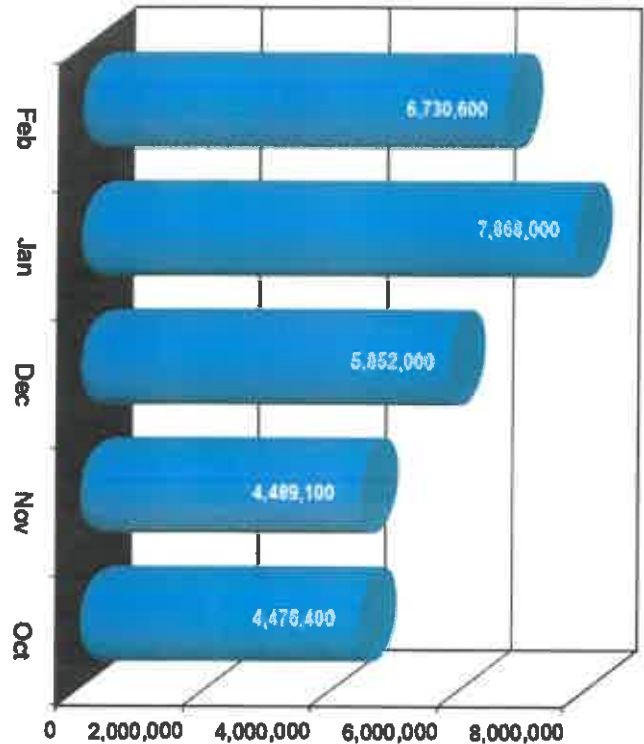
**Wastewater - Contract Work** The City's contracted electricians worked and/or are working on the following:

1. J&E worked on (a.) Influent Flow Meter for the second influent pipe (West); (b.) Aerator 5 for North Carrousel and installed motor.
2. Hill Tex work done at the Plant was as follows.
  - Worked on Transmission for back up rotors in digester.
  - Worked on MCC room cleaning.
  - Worked on air compressor for UV Lights.
  - Worked on cleaning thickener control systems.

**Wastewater - Other Contract Work**

1. Denali continues to provide the Plant with sludge and grit removal services.
2. Cintas continued to provide uniform services, employee boot purchase option and door mat replacements.
3. Polydine continued to supply us with polymer totes for aiding in sludge de-watering at Belt Press System.
4. Facilities Department continued to contract out the work needed to replace air condition filters on all air conditioning units.

**Pretreatment Flow (MG)**



**Wastewater - Lab Status** All supplies and equipment are meeting TCEQ standards and analysis are concurrent with Standard Methods. Plant Supervisors continue using the EPA Discharge Monitoring Report Federal Reporting System to comply with the TCEQ permit. Plant purchased pipette and DO meter with sensor for more accurate and reliable readings, while upgrading and replacing old equipment.

**Wastewater - Special Projects** Capital improvements are being discussed for future improvements on Plant's efficiency and promote the permit renewal process. Projects include an upgrade on the UV System, reuse water distribution line, cover for UV protection and other needed projects. Also, Digester System upgrades are being discussed for future improvements, as well as, redundancy for our dewatering sludge system Belt Press. Equipment is needed for the thickener system to be able to be used for daily operations. Main Lift Station work is also being looked at for repairs.

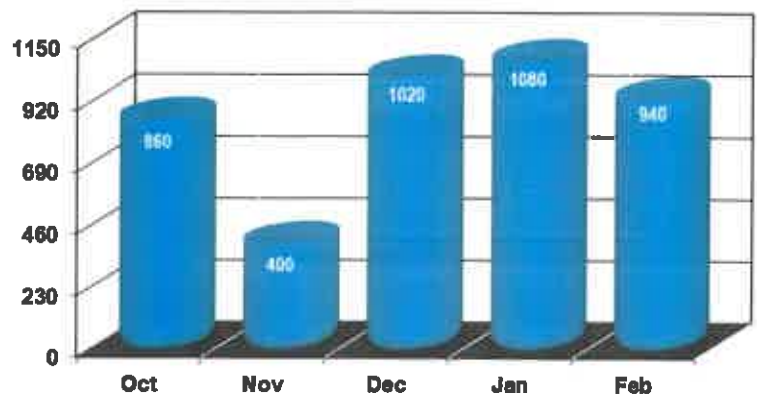
**Pre-Treatment**

Four surface aerators and motors are operational. Clarifier at Pretreatment was cleaned up of debris on the surface. All industrial flows to the Plant continue to be accounted for by meter totalizers and truck tickets. The Lone Star Citrus Company transported 58 truckloads of 290,000 gallons of citrus wastewater to the Pretreatment System. Pretreatment flow of waste from Rio Grande Juice Company and MPI (Metal Plating Industry) totaled 6,730,600 million gallons. Total sludge hauled was 940 cubic yards equivalent to forty-seven (47) roll off containers.

**2022-23 Sludge Removal**

Month	Roll Offs	Cubic Yards
Oct	43	860
Nov	20	400
Dec	51	1,020
Jan	54	1,080
Feb	47	940
YTD 22-23	215	4,300
F-Y 21-22	446	8,920

**2022-23 Sludge Removal - Cubic Yards**



## Street Division - Benchmark Summary

Our Street Crews patched approximately 715 potholes; placed 64 signs, 45 poles (cemented), 45 clamps, 8 tees/cross pieces; inspected and repaired 92 traffic lights and street lights and street lamps; 2,042 street miles swept; removed 310 tires; street crews cleared right-of-way tree limb obstructions throughout the City. There were 184 customers and a monetary Collection of Debris totaling \$5,488.

### Street Improvement & Construction Projects

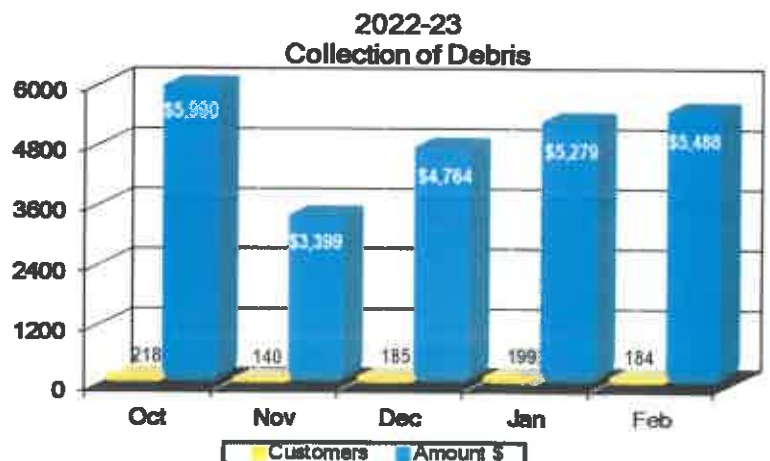
Project Name	Linear Feet	Construction % Completion	Current Status	Project Cost	Contractor
Street Patching (Citywide)	116.13 tons	100%	100%	\$ 9,290	Street Department

### Storm Drainage Improvement Projects

Project Name	Linear Feet	Construction Completion	Current Status	Construction Cost Estimate	Contractor
Esperanza Storm Drainage Improvements	13,635	17%	17%	\$ 5,736,827	Texas Cordia Const. LLC
Gabriel Storm Drainage Improvements	4,479	12%	12%	\$ 2,084,252	Texas Cordia Const. LLC
Stewart Storm Drainage Improvements	8,160	6%	6%	\$ 3,323,780	G&G Contractors.
Tulip Storm Drainage Improvements	4,991	13%	13%	\$ 1,818,646	Mor-Will Const. LLC

**Collection of Debris** There were 184 customers with a collection of debris totaling \$ 5,488.

Month	Customers	Amount \$
Oct	218	\$ 5,990
Nov	140	\$ 3,399
Dec	185	\$ 4,764
Jan	199	\$ 5,279
Feb	184	\$ 5,488
YTD 22-23	926	\$ 24,920
FY 21-22	2,251	\$ 60,525

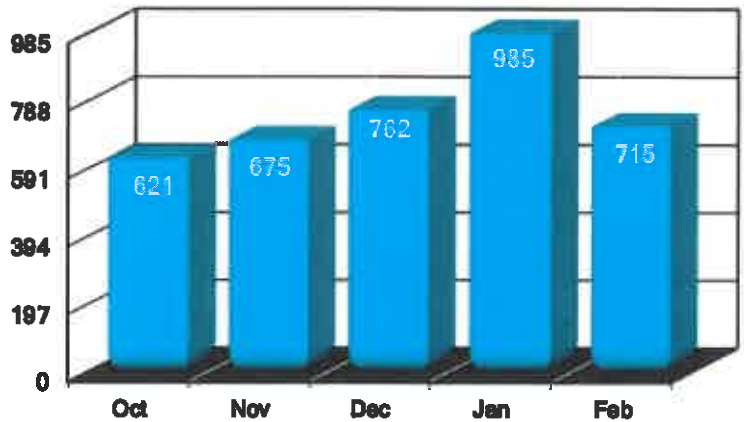


**City Pothole Maintenance** Street Crews filled a total of 715 potholes.

**Pothole Benchmark**

Month	Y-T-D 21-22	Y-T-D 22-23
Oct	780	621
Nov	710	675
Dec	820	762
Jan	780	985
Feb	820	715
Totals	3,910	3,758

**2022-23  
Pothole Count**



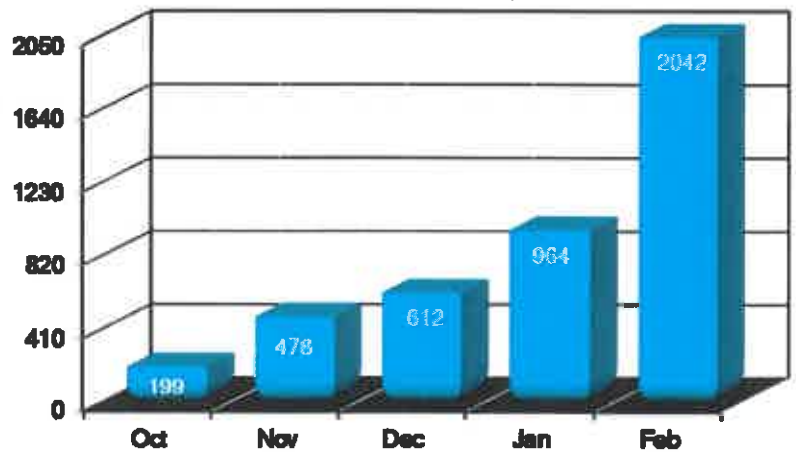
**City Street Miles Swept**

Mr. Felipe Torres and Mr. Ruben Gutierrez, Sweeper Operators, cleaned 2,042 miles of curbside.

**Street Sweeper Miles**

Month	Y-T-D 21-22	Y-T-D 22-23
Oct	425	199
Nov	463	478
Dec	494	612
Jan	438	964
Feb	588	2,042
Totals	2,408	4,295

**2022-23  
Street Miles Swept**



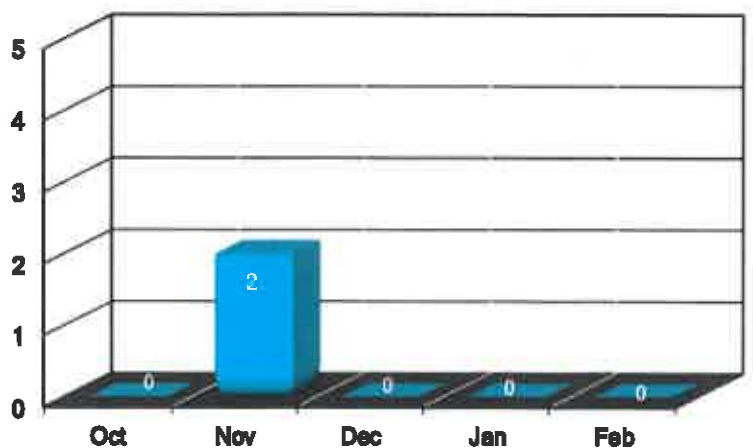
**Lot Maintenance / Demolished Home**

There were no properties demolished.

**Lot Maintenance/  
Demolished Home**

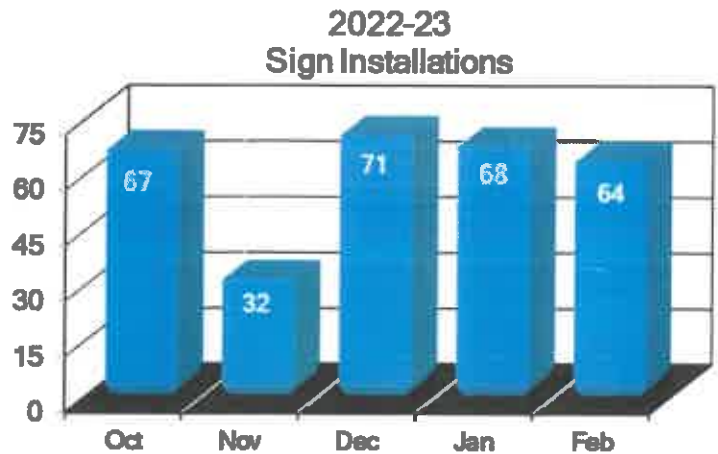
Month	Y-T-D 21-22	Y-T-D 22-23
Oct	0	0
Nov	0	2
Dec	0	0
Jan	0	0
Feb	0	0
Totals	0	2

**2022-23  
Lot Maintenance / Demolished Home**



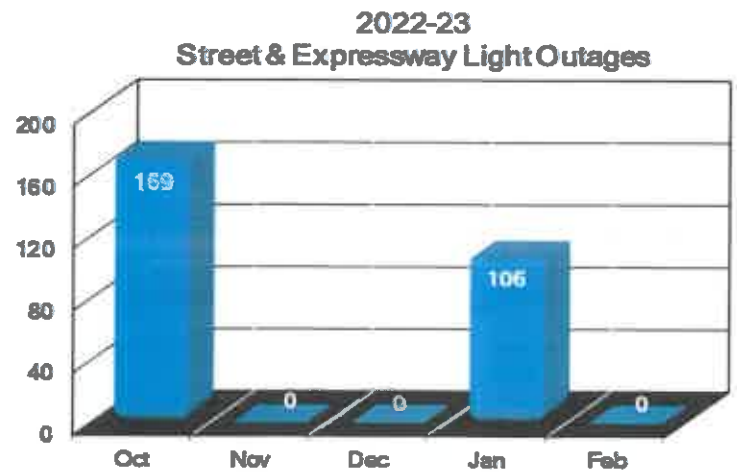
**Sign Shop Output Measures** Crews installed 64 signs and 45 poles (cemented), 8 clamps, 8 tees and cross pieces.

Month	Sign Installations		22-23 Posts
	Y-T-D 21-22	Y-T-D 22-23	
Oct	55	67	37
Nov	40	32	34
Dec	50	71	31
Jan	45	68	58
Feb	15	64	45
Totals	205	302	205



**Street Light Maintenance** There were no Street Light inspections this month.

Month	Street Lights	
	Y-T-D 21-22	Y-T-D 22-23
Oct	285	169
Nov	20	0
Dec	30	0
Jan	295	106
Feb	26	0
Totals	656	275



**Traffic Signal Light Maintenance** Staff closed turnaround, Shary / Frontage for Parks, responded to outage of power line pole accident 107 / Frontage.

Month	School Zone			Traffic Signals Light Changes							
	Light Bulb Replacement	Re-set Controller	School Maint	Green	Red	Amber	Walk / Don't Walk	Trouble shoot Controller	Reg Maint	Misc	Total
Oct	1	1	1	1	0	0	0	0	24	15	43
Nov	0	0	4	0	1	0	4	0	17	19	45
Dec	1	15	17	3	3	4	6	3	0	20	72
Jan	0	3	4	3	1	4	8	5	23	46	97
Feb	0	0	7	1	3	2	3	8	20	48	92
YTD 22-23	2	19	33	8	8	10	21	16	84	148	349
FY 21-22	17	10	64	14	17	13	30	46	285	386	882

### Storm Drainage

Street Crews cleared debris from storm drains and ditches throughout the City.

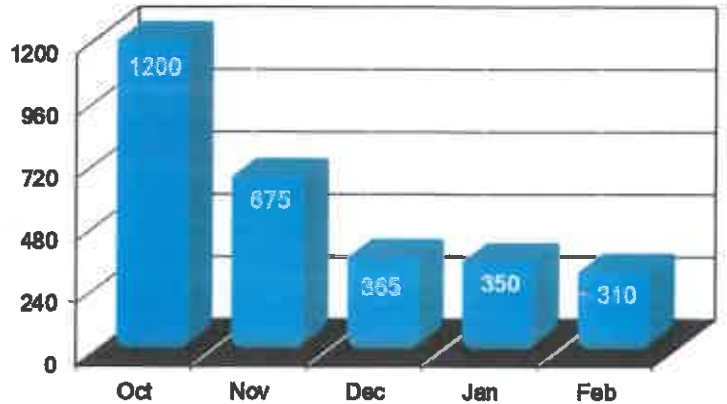
**City Crew Collect Debris** Our Alley Crew cleaned alleyways and averaged 5 trailer loads daily and mowed an average of 2 miles of alleyway.

**Tire Removal** There were 310 tires removed from the City this month.

Tire Collection

Month	Y-T-D 21-22	Y-T-D 22-23
Oct	1,000	1,200
Nov	1,150	675
Dec	425	365
Jan	375	350
Feb	450	310
Totals	3,400	2,900

2022-23 Tire Removal



### Fleet Department

2022-23 Maintenance & Cost Summary

Charge Code	Work Orders	Preventive Maintenance	Cost \$
Oil Changes / PM	60	60	\$ 29,500
Repairs	18	0	\$ 21,000
Totals	78	60	\$ 50,500
Y-T-D 22-23	351	275	\$ 208,900
F-Y 21-22	805	574	\$ 475,380

2022-23 Fleet Work Order Benchmark

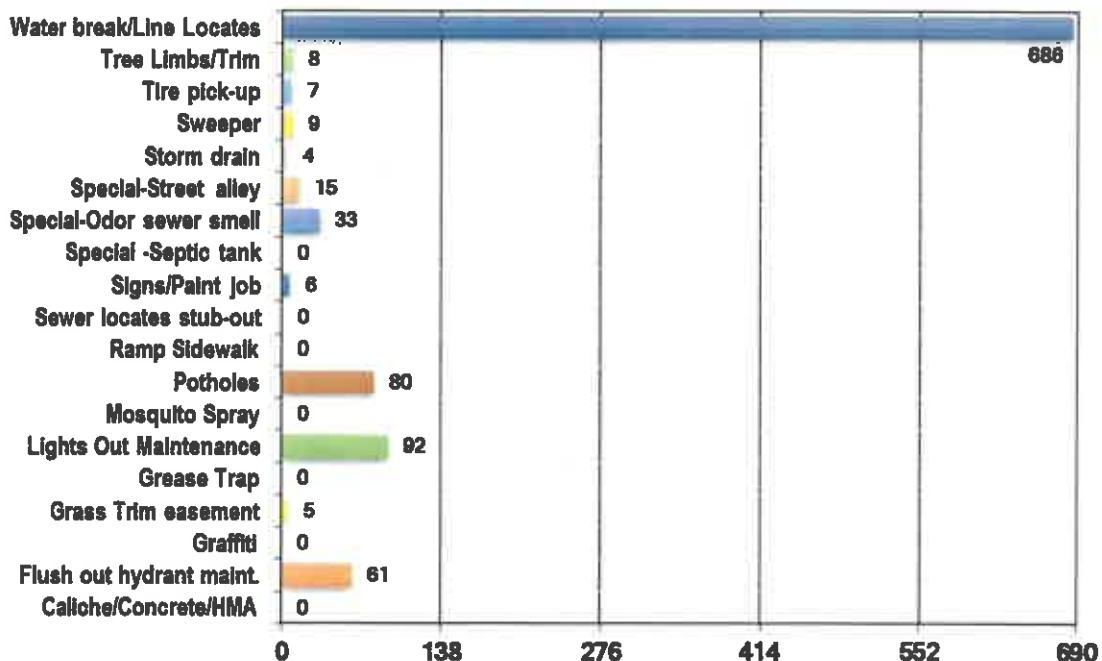


# Administration

## Request for Service Calls

Service Type	Oct	Nov	Dec	Jan	Feb	Y-T-D 22-23	F-Y 21-22
Caliche/Concrete/HMA	2	1	1	0	0	4	14
Flush Hydrant Maintenance	110	61	0	0	61	232	305
Graffiti	0	0	0	0	0	0	2
Grass Trim easement	15	6	6	4	5	36	171
Grease Trap	0	0	0	0	0	0	8
Lights Out Maintenance	212	45	72	203	92	624	2,087
Mosquito spray	0	0	0	0	0	0	5
Potholes	114	121	105	49	80	469	1,427
Ramp Sidewalk	0	0	0	0	0	0	1
Sewer locates stub-out	0	0	0	0	0	0	0
Signs/Paint job	3	4	5	4	6	22	71
Special -Septic tank	0	0	0	0	0	0	0
Special-Odor smell	26	19	35	32	33	145	289
Special-Street alley	15	15	2	11	15	58	155
Storm drain	5	11	9	6	4	35	76
Sweeper	13	10	20	12	9	64	128
Tire pick-up	41	1	1	0	7	50	66
Tree Limbs/Trim	15	7	4	11	8	45	179
Water break/Line locates	672	468	538	670	686	3,034	5,339
<b>Total</b>	<b>1,243</b>	<b>769</b>	<b>798</b>	<b>1,002</b>	<b>1,006</b>	<b>4,818</b>	<b>10,323</b>

## February 2023 Request for Service Calls



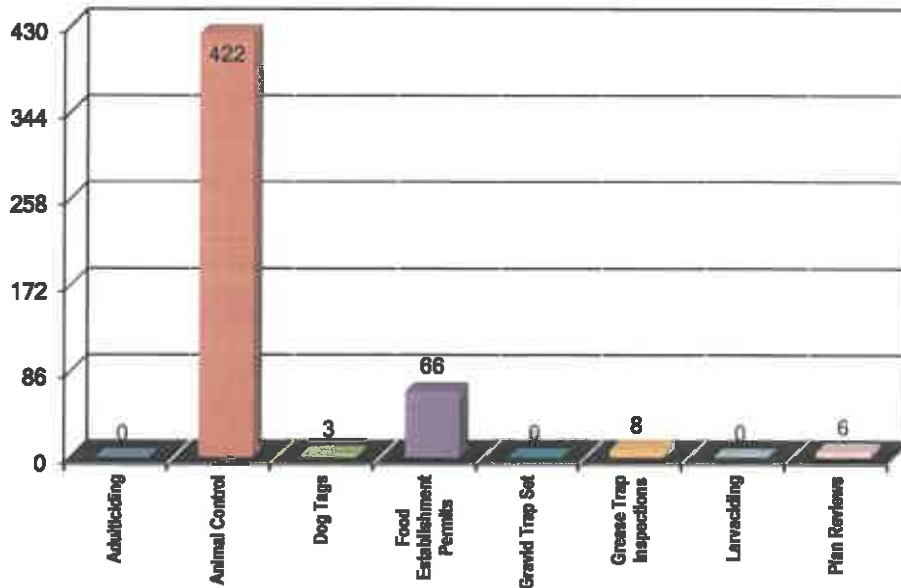
# Health Department

## Health Department Benchmark Summary

Following are the services provided by the Health Department for February 2023.

Service Type	Oct	Nov	Dec	Jan	Feb	Y-T-D 22-23	F-Y 21-22
Adulticiding	0	0	0	0	0	0	4
Animal Control	585	394	419	489	422	2,309	5,888
Dog Tags	8	16	3	3	3	33	89
Food Est. Permits	64	42	54	66	66	292	722
Gravid Trap Set	0	0	0	0	0	0	3
Grease Trap Inspections	2	2	2	10	8	24	16
Larvaciding	0	0	0	0	0	0	8
Plan Reviews	8	8	6	7	6	35	102
<b>Total</b>	<b>667</b>	<b>462</b>	<b>484</b>	<b>575</b>	<b>505</b>	<b>2,693</b>	<b>6,832</b>

February 2023  
Health Department Service Requests

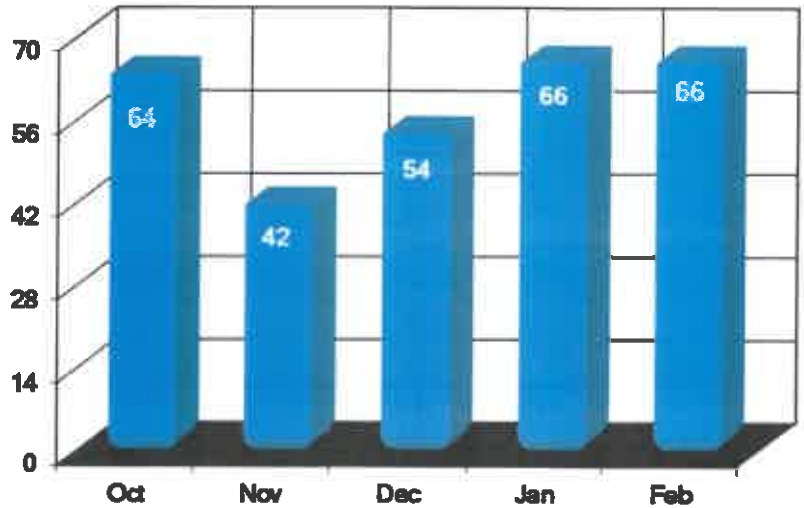


### Health Permits

A total of 66 Food Establishment permits were issued this month.

Food Establishment Permits		
Month	Y-T-D 21-22	Y-T-D 22-23
Oct	53	64
Nov	33	42
Dec	20	54
Jan	73	66
Feb	48	66
Totals	227	292

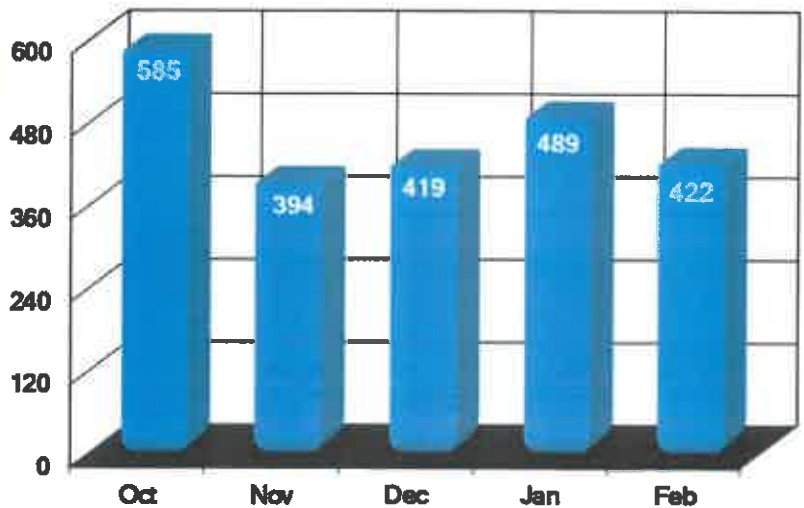
**2022-23  
Health Permits**



**Animal Control Service Calls** Citizens called ( 422 calls ) regarding Animal Control concerns.

Animal Control Calls		
Month	Y-T-D 21-22	Y-T-D 22-23
Oct	479	585
Nov	501	394
Dec	511	419
Jan	546	489
Feb	482	422
Totals	2,519	2,309

**2022-23  
Animal Control Service Calls**



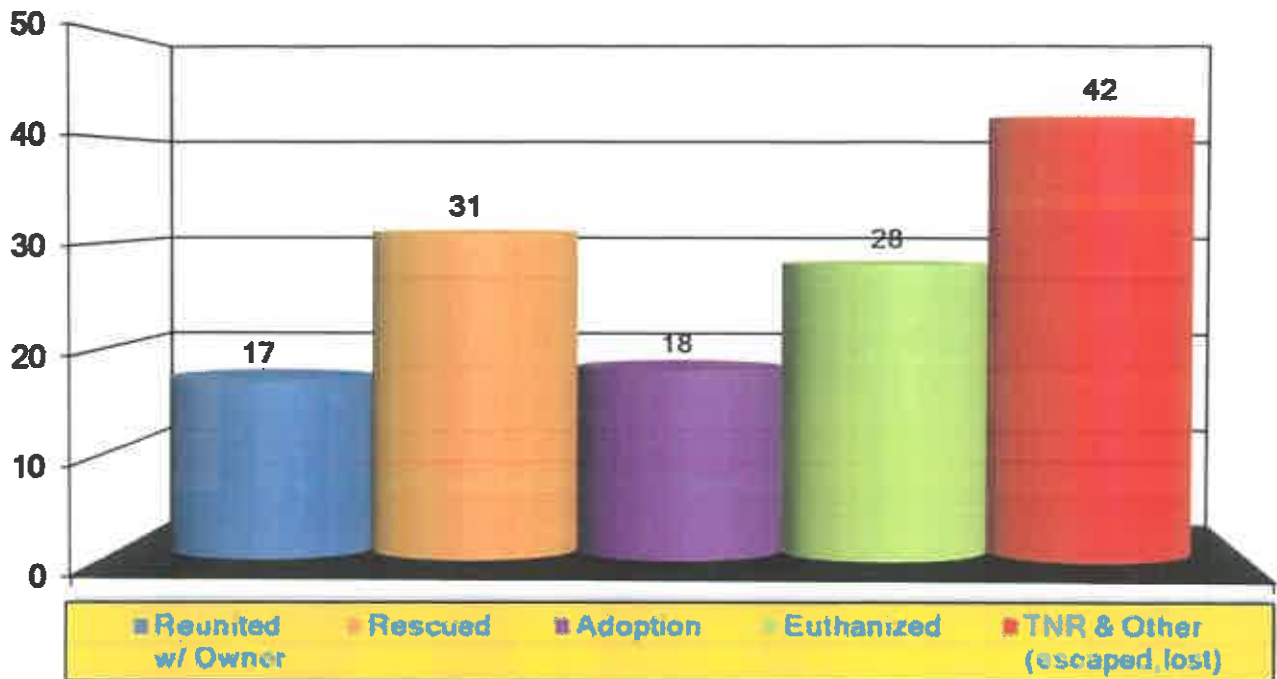
### Health Department - Animal Shelter

Below please find the February 2023 Animal Shelter information.

#### 2022-23 Animal Shelter

Month	Reunited w/ Owner	Rescued	Adoption	Euthanized	TNR & Other (escaped, lost)
Oct	13	82	12	28	11
Nov	9	18	38	43	22
Dec	12	51	14	28	24
Jan	9	104	7	47	10
Feb	17	31	18	28	42
YTD 22-23	60	286	89	174	109
FY 21-22	212	1,378	90	501	276

#### February 2023 - Animal Shelter



# **Risk Management Departmental Monthly Report – February 2023**

## **General Liability Claims**

There were 2 liability claims filed against the City during the month of February.

## **Law Enforcement Liability Claims**

There were 2 law enforcement liability claims filed against the City during the month of February.

## **Auto Liability Claims**

There were 0 auto liability claims filed against the City during the month of February.

## **City Property Claims**

There were no property claims for the city during the month of February.

## **Worker's Comp**

There have been 8 Workers' Compensation claims filed during the month of February.

- 3 were Civil Service Employees.
  - 1 were Covid-19 Claims.
- 5 were Non-Civil Service Employees.

As of February 28<sup>th</sup>, we have 5 employees out on injury leave and 6 employees on Light/Modified Duty. A total of 12 employees returned to full duty in February.

# MISSION HISTORICAL MUSEUM

Departmental Report February 2023

"It's a side of museums that many people don't see and sometimes don't understand when they see it in your budget. It's something that happens out of the way and it's not flashy but we're ensuring the long-term health of the cultural legacy of the area."



## PERFORMANCE INDICATORS:

FY 2022-2023					
Performance Indicators	October	November	December	January	February
General Attendance	62	20	65	72	111
Programs	1,000	0	123	40	185
Tours	0	5	0	0	2
Social Media	3,789	3,289	9,179	3,783	2,839
Outreach	0	60	20	0	165
Meetings Hosted	0	0	0	0	20
<b>Total:</b>	<b>4,851</b>	<b>3,374</b>	<b>9,387</b>	<b>3,895</b>	<b>3,322</b>

# of people served (February 1 – February 28)

### Public and Educational Programs/Events

#### Past Programs/Events:

Feb 2nd                      Turning of the Quilt  
 Feb 11<sup>th</sup>                     MHM Lecture Series  
 Feb 17<sup>th</sup>                     Career Day  
 Feb 24<sup>th</sup>                     Grapefruit Classic Golf Tournament

#### Upcoming Programs/Events:

March                        Spring Break Scavenger History Hunt  
 March                        Spring Break: Staycation  
 March                        Impact of Citrus Industry Exhibit (Annex)

#### Other Items:

Ongoing                     History of Mission Loteria Game  
 Dec                             Humanities Texas Relief Grant (in production)  
 Summer                     Sports Exhibit w/Sharyland High School  
 Fall                             Mini Ofrenda Project



**BOYS & GIRLS CLUB  
OF MISSION**

## **Directors Report February 2023**

- **Programs**
  - BGCM continued Girls In Power program which promotes independence and educational growth among our female members age 8 to 16
  - BGCM has set up meetings with MCISD Transportation department to make BGCM Main Unit a bus drop off for MCISD students at elementary schools that do offer after school programming.
- **Athletics**
  - BGCM continued basketball, flag football and volleyball leagues through BGCM and Sharyland ISD.
  - BGCM provided athletic programming for over 1000 students in three combined leagues.
  - BGCM closed baseball registration. Over 650 members registered.
- **General**
  - BGCM was named and Advocate For Youth by BGCA. This puts our club at the top 10% of all Boys & Girls Clubs of America
  - BGCM continues program development and building upgrades that will only benefit our youth
  - BGCM began researching the prospect of a new main unit. Funding would come from separate entities.

# Mission Police Department



**Monthly Report**  
**February 2023**



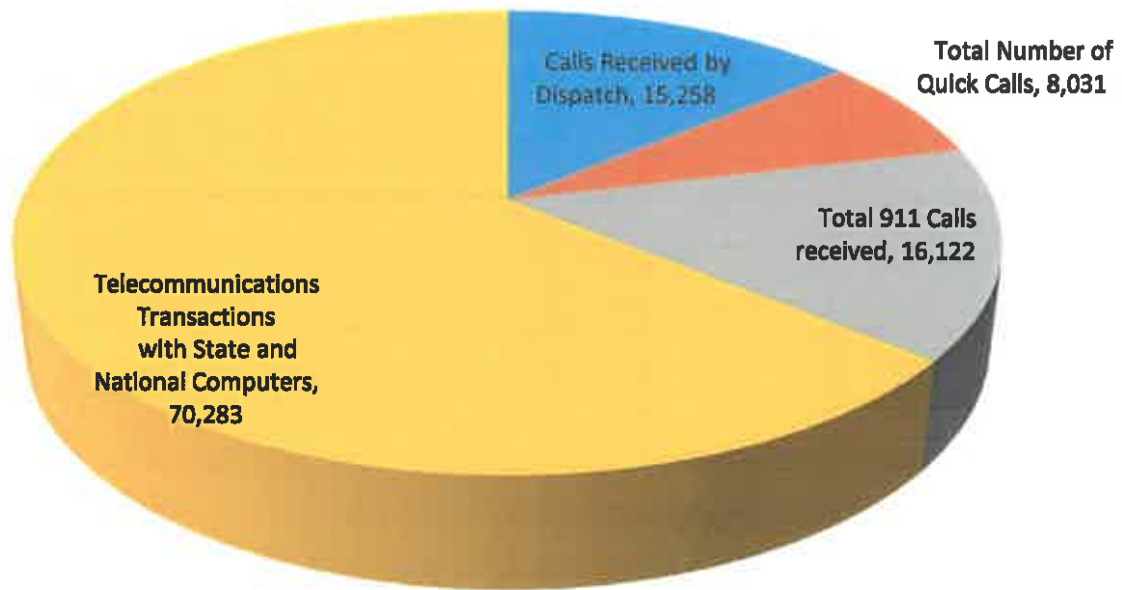
# Mission Police Department

## Monthly Report for February 2023



### *Communications Division*

	<b>Feb 23</b>	<b>FY 22-23 YTD</b>
<b>Calls Received by Dispatch</b>	2,960	15,258
<b>Total Number of Quick Calls</b>	1,699	8,031
<b>Total 911 Calls received</b>	3,463	16,122
<b>Telecommunications Transactions with State and National Computers</b>	13,851	70,283





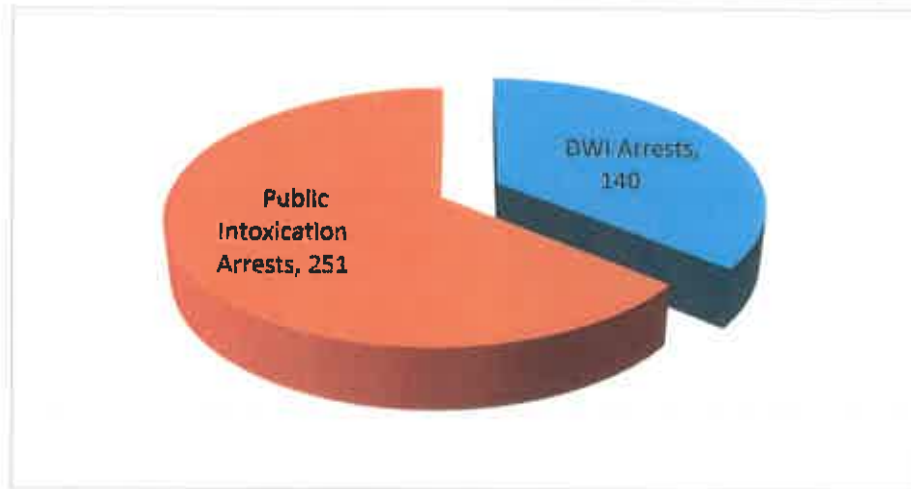
# Mission Police Department Monthly Report for February 2023



## *Patrol Division*

**DWI Arrests**  
**Public Intoxication Arrests**

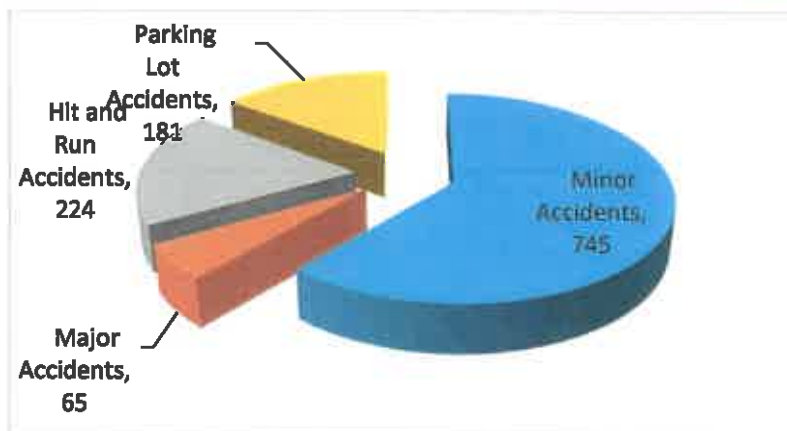
<u>Feb 23</u>	<u>FY 22-23 YTD</u>
29	140
50	251



## *Traffic Division*

**Minor Accidents**  
**Major Accidents**  
**Hit and Run Accidents**  
**Parking Lot Accidents**

<u>Feb 23</u>	<u>FY 22-23 YTD</u>
144	745
2	65
29	224
44	181





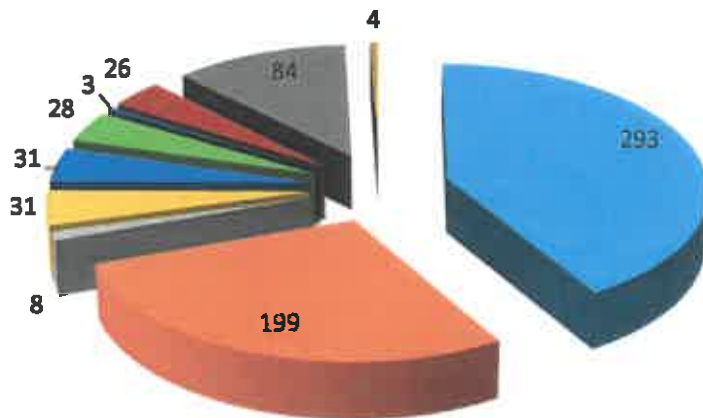
## ***Criminal Investigations Criminal Case Submissions***



- 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**

	<b><u>Feb 23</u></b>	<b><u>FY 22-23 YTD</u></b>
Adult Misdemeanor Cases Submitted to DA's Office	81	293
Adult Felony Cases Submitted to DA's Office	47	199
Adult Cases Submitted to Mission Municipal Court	0	8
Adult Misdemeanor Arrests	1	31
Adult Felony Arrest	3	31
Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department	5	28
Juvenile Felony Cases Submitted to Juvenile Probation Department	1	3
Juvenile Cases Submitted to Mission Municipal Court	10	26
Juvenile Misdemeanor Arrests	5	84
Juvenile Felony Arrests	2	4

### **Feb 23**



- 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



# Mission Police Department

## Monthly Report for February 2023

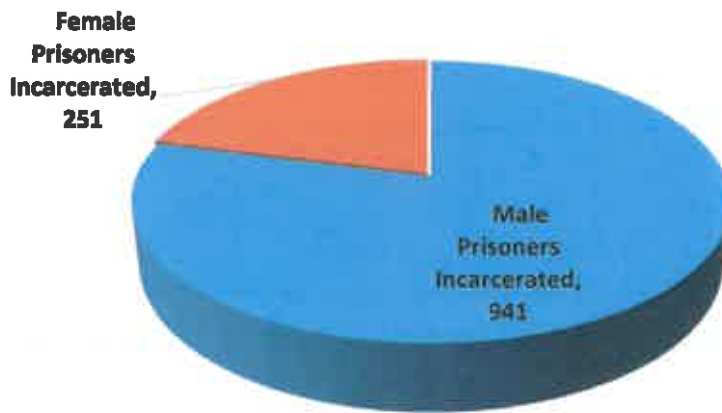


### *Jail Division*

#### **Adults**

Male Prisoners Incarcerated  
 Female Prisoners Incarcerated  
**Total**

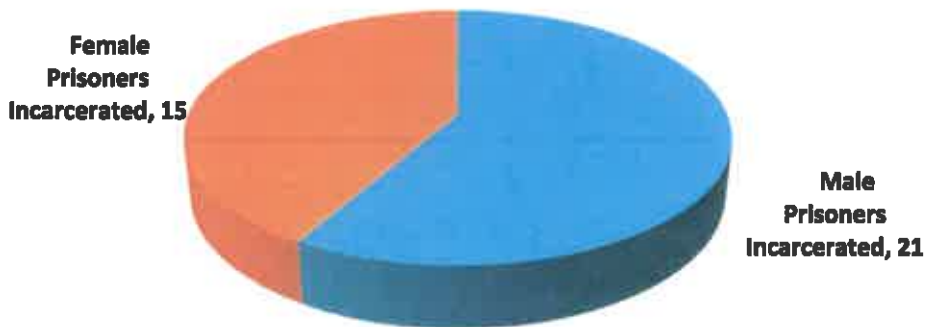
	<b>Feb 23</b>	<b>FY 22-23 YTD</b>
Male Prisoners Incarcerated	190	941
Female Prisoners Incarcerated	45	251
<b>Total</b>	<b>235</b>	<b>1,192</b>



#### **Juveniles**

Male Prisoners Incarcerated  
 Female Prisoners Incarcerated  
**Total**

	<b>Feb 23</b>	<b>FY 22-23 YTD</b>
Male Prisoners Incarcerated	2	21
Female Prisoners Incarcerated	3	15
<b>Total</b>	<b>5</b>	<b>36</b>





### ***Narcotics Division -DEA***

	<b>Feb 23</b>	<b>FY 22-23 YTD</b>
<b>Seizures</b>		
<b>Marihuana (lbs)</b>	0.00	370.03
(Street Value -\$506.00 per pound)	\$0.00	\$187,236.19
<b>Cocaine (kilos)</b>	66.8	328.76
(Street Value -\$21,000.00 per Kilo)	\$1,402,800.00	\$6,903,960.00
<b>Vicodin</b>	0	0.00
(Street Value -\$3.00 per pill)	\$0.00	\$0.00
<b>Heroin (kilos)</b>	25.85	25.85
(Street Value -\$17,680.00 per Kilo)	\$308,261.25	\$308,261.25
<b>Methamphetamine (kilos)</b>	0	0.18
(Street Value -\$11,925.00 per Kilo)	\$0.00	\$2,158.43
<b>Currency Seizures:</b>	\$0.00	\$460,810.00
<b>Vehicle Seizures:</b>	4	10
<b>Arrest:</b>	2	10

### ***Narcotics Division -Immigration & Customs Enforcement***

	<b>Feb 23</b>	<b>FY 22-23 YTD</b>
<b>Seizures</b>		
<b>Marihuana (lbs)</b>	0	0.00
(Street Value -\$506.00 per pound)	\$0.00	\$0.00
<b>Cocaine (kilos)</b>	29.5	255.51
(Street Value -\$21,000.00 per Kilo)	\$619,500.00	\$5,365,710.00
<b>Heroin (kilos)</b>	0	0.00
(Street Value -\$17,680.00 per Kilo)	\$0.00	\$0.00
<b>Methamphetamine (kilos)</b>	1	1375.00
(Street Value -\$11,925.00 per Kilo)	\$11,925.00	\$16,396,875.00
<b>Currency Seizures:</b>	\$650,153.00	\$1,849,698.00
<b>Vehicle Seizures:</b>	0	4
<b>Arrest:</b>	6	23



## ***Mission Police and Criminal Investigations***

### **Narcotics**

	<b><u>Feb 23</u></b>	<b><u>FY 22-23 YTD</u></b>
<b>Marihuana (pounds)</b>	0.67	1.70
<b>(Street Value -\$506.00 per pound)</b>	\$338.01	\$859.69
<b>Cocaine (kilos)</b>	0.0487	0.10
<b>(Street Value -\$21,000.00 per Kilo)</b>	\$1,021.65	\$2,130.45
<b>Currency</b>	\$0.00	\$6,402.13

### ***U.S. Marshal Task Force***

	<b><u>Feb 23</u></b>	<b><u>FY 22-23 YTD</u></b>
<b>Fugitive Apprehension</b>	107	467
<b>Mission CIB Warrants</b>	2	15



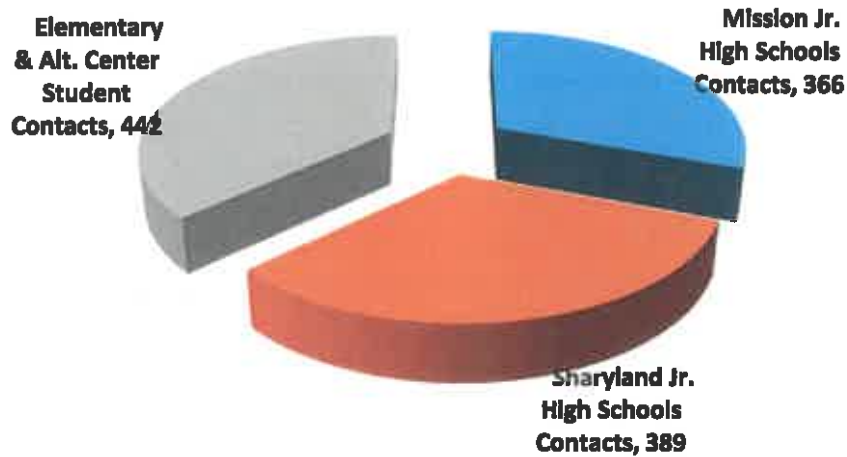
# Mission Police Department

## Monthly Report for February 2023



### *Educational Resource Officer Program*

	<b>Feb 23</b>	<b>FY 22-23 YTD</b>
Mission Jr. High Schools Contacts	68	366
Sharyland Jr. High Schools Contacts	112	389
Elementary & Alt. Center Student Contacts	70	442



	<b>Feb 23</b>	<b>FY 22-23 YTD</b>
Mission High Schools	180	809
Sharyland High Schools	140	676

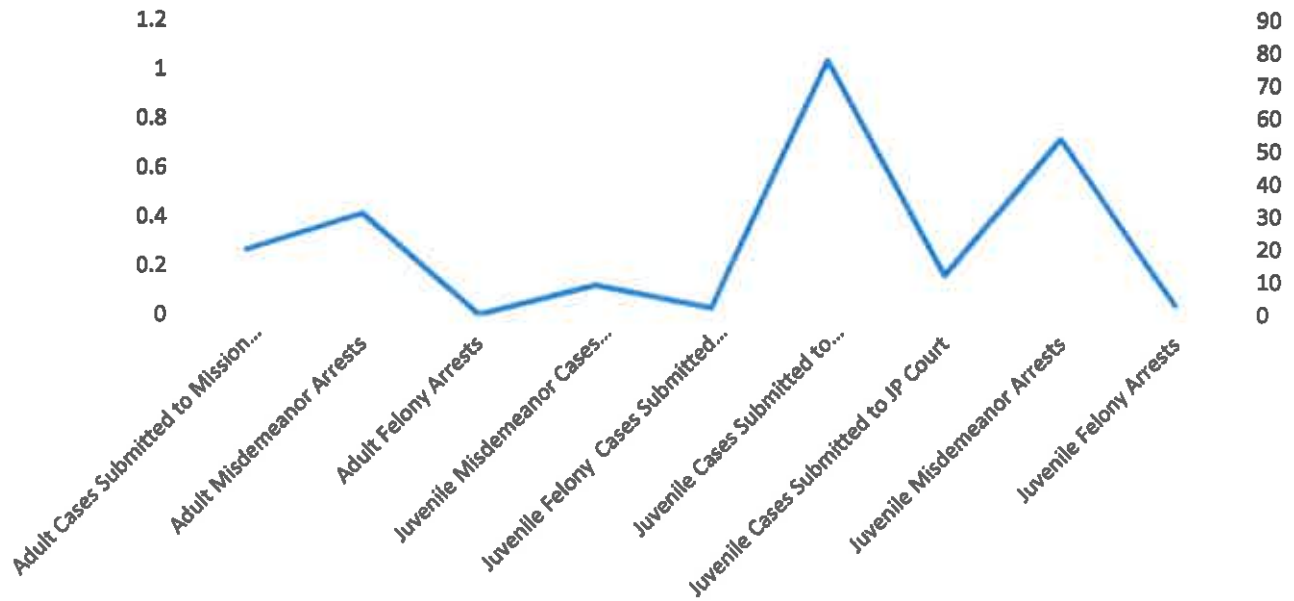


## **Adult & Juvenile Cases Submitted by Police Officers Assigned to Mission & Sharyland Schools**



	<b>Feb 23</b>	<b>FY 22-23 YTD</b>
<b>Adult Cases Submitted to Mission Municipal Court</b>	8	20
<b>Adult Misdemeanor Arrests</b>	9	31
<b>Adult Felony Arrests</b>	0	0
<b>Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department</b>	1	9
<b>Juvenile Felony Cases Submitted to Juvenile Probation Department</b>	0	2
<b>Juvenile Cases Submitted to Mission Municipal Court</b>	21	78
<b>Juvenile Cases Submitted to JP Court</b>	4	12
<b>Juvenile Misdemeanor Arrests</b>	15	54
<b>Juvenile Felony Arrests</b>	0	3

**Adult & Juvenile Cases Submitted by Police Officers**





# Mission Police Department

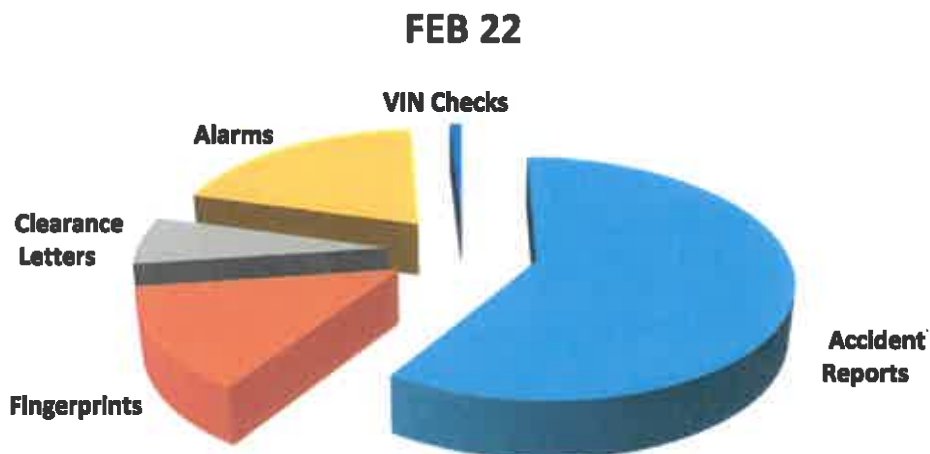
## Monthly Report for February 2023



### *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.

	<b>Feb 22</b>	<b>FY 22-23 YTD</b>
Accident Reports	66	430
Fingerprints	15	100
Clearance Letters	8	48
Alarms	61	143
VIN Checks	0	7
<b>TOTAL</b>	<b>150</b>	<b>728</b>



**COMMUNITY DEVELOPMENT DEPARTMENT  
PROGRESS REPORT  
FISCAL YEAR 10/01/2022-09/30/2023**

<b>PROGRESS REPORT CDBG</b>		<b>FEBRUARY, 2023 UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>	
<b>AMIGOS DEL VALLE - MEALS</b> \$20,000.00 Funds will be utilized to provide meals to homebound seniors.	\$2,341.71	Agency submitted Jan request and monthly report; provided services to 21 homebound seniors	\$9,180.99	45.90%	\$10,819.01	
<b>AREA AGENCY ON AGING</b> \$3,000.00 Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.	\$0.00	Agency serving participants; request and monthly reports have not been submitted.	\$0.00	0.00%	\$3,000.00	
<b>CASA OF HIDALGO COUNTY, INC.</b> \$1,000.00 Funds will be utilized for expenses generated in advocating for abused and neglected children.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0.00%	\$1,000.00	
<b>CHILDREN'S ADVOCACY CENTER</b> \$5,000.00 Funds will be utilized to provide counseling services for abused/neglected children and their families.	\$1,510.88	Agency submitted Jan request and monthly report. serving 24 participants.	\$4,905.34	98.11%	\$94.66	
<b>EASTER SEALS SOCIETY</b> \$3,000.00 Funds will be utilized to provide rehab therapy, occupation, physical and speech therapy.	\$0.00	Agency screening eligible participants; request and monthly reports have not been submitted	\$0.00	0.00%	\$3,000.00	
<b>SILVER RIBBON</b> \$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.	\$764.16	Agency submitted Oct- Jan requests and monthly reports; serving 6 participants	\$764.16	25.47%	\$2,235.84	
<b>C.A.M.P. UNIVERSITY</b> \$3,000.00 Funds will be utilized to provide day habilitation providing life skills for adults with special needs.	\$572.49	Agency submitted Jan request and monthly report; serving 4 participants	\$2,234.15	74.47%	\$765.85	
<b>HOPE MEDICAL SERVICES</b> \$3,000.00 Funds will be utilized to provide medical services to uninsured and/or low income residents.	\$0.00	Agency submitted Feb request and monthly report; Staff will review and process, serving 19 participants	\$369.00	12.30%	\$2,631.00	
<b>COMFORT HOUSE</b> \$3,000.00 Funds will be utilized to provide twenty-four hour palliative care to patients who have a prognosis of four months or less to live.	\$3,000.00	Agency submitted Oct-Jan request and monthly report; serving 3 participants	\$3,000.00	100.00%	\$0.00	
<b>HOUSING ASSISTANCE PROGRAM</b>						
<b>REHABILITATION</b> \$50,000.00	\$0.00	Staff recertifying next applicants to be assisted	\$23,000.00	46.00%	\$27,000.00	
<b>RECONSTRUCTION</b> \$1,054,363.00	\$0.00	Staff recertifying next applicants to be assisted.	\$336,934.55	31.96%	\$717,428.45	
<b>HOUSING ADMINISTRATION FY 22-23</b> \$115,167.00	\$7,517.62	Overnight of the HAP	\$37,837.66	32.85%	\$77,329.34	
<b>PROGRAM ADMINISTRATION FY 22-23</b> \$183,167.00	\$11,898.46	Overnight of the CDBG program	\$62,128.82	33.92%	\$121,038.18	
<b>\$1,446,697.00</b>	<b>\$27,605.32</b>		<b>\$480,354.67</b>	<b>33.20%</b>	<b>\$966,342.33</b>	
<b>Community Development Department CDBG / HOUSING</b>						
<b>New Applicants (HAP)</b>	<b>Agencies/Contractor:</b>	<b>Departments:</b>	<b># of referrals to other agencies/departments:</b>	<b>Walk-ins</b>		
3	6	3	5	13		
<b>New Applicants (EAP)</b>	<b>Re-certifications:</b>	<b>Previously Assisted:</b>	<b>Incoming Calls:</b>	<b>Appointments</b>		
8	1	3	25	14		

**COMMUNITY DEVELOPMENT DEPARTMENT  
 PROGRESS REPORT CV AND CV-3  
 FISCAL YEAR 2022-2023 (FUNDING THRU 06/2026)  
 (80% SPENT BY JULY, 2023)**

<b>PROGRESS REPORT CV</b>	<b>FEBRUARY, 2023-UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b>					
<b>\$50,000.50</b>					
Funds will be utilized to assist seniors affected by COVID-19 and expand services for weekend deliveries and/or drive-thru meal pickup due to social distancing.	\$4,197.60	Agency submitted Jan request and monthly report; serving 29 participants	\$15,622.20	31.24%	\$34,378.30
<b>MISSION FOOD PANTRY</b>					
<b>\$11,796.95</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Project complete funds will be reprogrammed.	\$0.00	0.00%	\$11,796.95
<b>EMERGENCY ASSISTANCE PROGRAM</b>					
<b>\$100,099.66</b>					
Funds will be utilized to assist residents affected by COVID-19 with rent/mortgage and utility assistance.	\$18,175.41	Staff continues to process applications and assisted 7 participants.	\$45,463.32	45.42%	\$54,636.24
<b>PROGRAM ADMINISTRATION</b>					
<b>\$13,448.37</b>					
	\$1,508.19	Overnight expense of the EAP Program; Intake clerk coordinating events for the program	\$2,180.45	16.21%	\$11,267.92
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>					
<b>\$142,548.26</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.	\$52,253.75	Agency submitted Oct-Dec monthly requests and reports; serving 19 participants.	\$52,253.75	36.66%	\$90,294.51
<b>MISSION FOOD PANTRY CV3</b>					
<b>\$15,894.62</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Project complete; funds will be reprogrammed.	\$0.00	0.00%	\$15,894.62
<b>FOOD BANK OF RGV CV3</b>					
<b>\$33,389.67</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$5,197.96	Agency submitted Dec monthly request and report; serving 389 participants	\$8,343.84	24.99%	\$25,045.83
<b>MISSION FIRE DEPARTMENT CV3</b>					
<b>\$100,477.74</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID19	\$0.00	Agency awarded the bids for the equipment requested and pending to receive the items.	\$0.00	0.00%	\$100,477.74
<b>\$467,655.67</b>	<b>\$81,332.91</b>		<b>\$123,863.56</b>	<b>27.28%</b>	<b>\$343,792.11</b>

**MEMORANDUM**

**TO: RANDY PEREZ, CITY MANAGER**  
**FROM: SUSANA DE LUNA, PLANNING DIRECTOR**  
**DATE: MARCH 3, 2023**  
**SUBJ: MONTHLY REPORT FEBRUARY 2023**

**\*\*\*\*\*  
ACTIVITY REPORT FOR THE PLANNING DIVISION IS PROVIDED FOR THE PREVIOUS MONTH.**

**FEBRUARY 2023**

<b>REZONINGS:</b>	<b>3</b>
<b>CONDITIONAL USE PERMIT:</b>	<b>9</b>
<b>HOMESTEAD APPROVALS:</b>	<b>1</b>
<b>SUBDIVISIONS:</b>	<b>1</b>
<b>SINGLE LOT VARIANCES:</b>	<b>0</b>
<b>VARIANCES (ZBA):</b>	<b>5</b>
<b>SITE PLAN APPROVALS:</b>	<b>2</b>
<b>OTHER P&amp;Z REQUESTS:</b>	<b>0</b>

**Building Permit and Inspections  
Activity Report for  
The Month of February 2023**

<b>Total # of Building Permits</b>	<b>Building Permit Value</b>	<b>Building Permit Fee</b>	<b>Types of Building Permits</b>
28	\$4,831,370.00	\$11,442.95	<b>New Dwelling</b>
			<b>Commercial</b>
			<b>Assembly</b>
			<b>Apartments</b>
			<b>Warehouse</b>
			<b>Move Out Houses/Move Within</b>
			<b>Move In Houses</b>
4	\$240,000.00	\$420.00	<b>Move in Mobile Homes</b>
			<b>Schools</b>
5	\$189,050.00	\$1,525.00	<b>Swimming Pools</b>
7	\$20,903.00	\$251.00	<b>Sheds</b>
6	\$37,350.00	\$365.00	<b>Signs</b>
7	\$20,725.00	\$251.00	<b>Fence</b>
1	\$15,000.00	\$112.50	<b>Tower</b>
			<b>Gas Tanks Pumps</b>
1	\$0.00	\$55.00	<b>Demolition</b>
			<b>Water Well/Recreation Const.</b>
<b>59</b>	<b>\$5,354,398.00</b>	<b>\$14,422.45</b>	<b>Totals</b>

<b>Additions / Remodeling</b>			
31	\$1,285,198.47	\$6,232.15	<b>Residential Buildings</b>
9	\$2,680,824.00	\$20,617.43	<b>Commercial Buildings</b>
			<b>Apartment Buildings</b>
			<b>Assembly Buildings</b>
			<b>School Buildings</b>
2	\$4,250.00	\$130.00	<b>Awnings/Decks</b>
11	\$27,000.00	\$1,191.55	<b>Carports/Concrete</b>
25	\$668,338.00	\$2,759.44	<b>Porches/Driveways/Sidewalks</b>
1	\$6,500.00	\$53.00	<b>Garages/Canopies</b>
			<b>Hobby Shops</b>
<b>79</b>	<b>\$4,672,110.47</b>	<b>\$30,983.57</b>	<b>Totals</b>

<b>Total Building Permits</b>	<b>138</b>
<b>Total Building Valuation</b>	<b>\$10,026,508.47</b>
<b>Total Building Permit Fees</b>	<b>\$45,406.02</b>

**Prepared By:** Rachel Alvarez  
**Date:** 3/1/2023

**I. Permits Issued**

<b>A. Building</b>	
Number	<b>138</b>
Value	<u><b>\$10,026,508.47</b></u>
Permit Fees	<u><b>\$45,406.02</b></u>

<b>B. Electrical, T-Pole, &amp; T-Clear</b>	
Number	<b>121</b>
Permit Fees	<u><b>\$13,510.00</b></u>

<b>C. Mechanical</b>	
Number	<b>45</b>
Value	<u><b>\$439,828.04</b></u>
Permit Fees	<u><b>\$4,415.50</b></u>

<b>D. Plumbing, Gas &amp; Sprinkler System</b>	
Number	<b>95</b>
Permit Fees	<u><b>\$9,447.50</b></u>

**TOTALS**

<b>Total Permits Issued</b>	<b>399</b>
<b>Total Valuation</b>	<u><b>\$10,466,336.51</b></u>
<b>Total Permit Fees</b>	<u><b>\$72,779.02</b></u>

<b>II. Number of Inspections Conducted</b>	<u><b>511</b></u>
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Monthly Report for February 2023

**III. Other Fees**

<b>A. Business License Application</b>	
Number	17
Permit Fees	\$850.00
<b>B. Garage Sale Permits</b>	
Number	263
Permit Fees	\$1,480.00
<b>C. Health Cards</b>	
Number	
Permit Fees	
<b>D. Builder Registration</b>	
Number	0
Permit Fees	\$0.00
<b>E. Electrician Registration</b>	
Number	0
Permit Fees	\$0.00
<b>F. Plumbing Registration</b>	
Number	0
Permit Fees	\$0.00
<b>G. Mechanical Registration</b>	
Number	0
Permit Fees	\$0.00
<b>H. House Inspections</b>	
Number	1
Permit Fees	\$100.00
<b>I. Planning &amp; Zoning Applications</b>	
Number	25
Permit Fees	\$6,175.00

**CODE ENFORCEMENT**  
**MONTHLY REPORT**  
**FEBRUARY 2023**

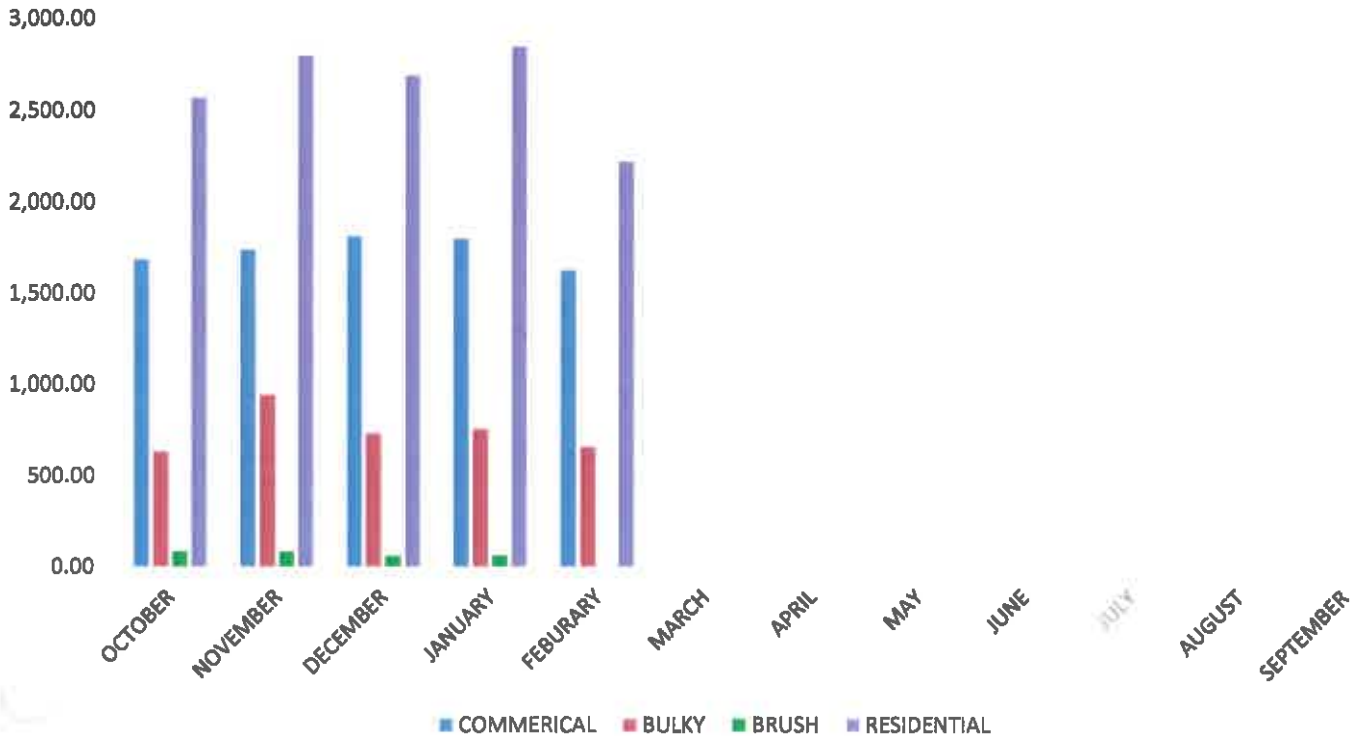
	<b>Notices Sent</b>
COMPLAINTS RECEIVED	75
WEEDY LOT LETTERS	15
PROPERTIES SENT TO MOWER'S LIST	14
PROPERTIES MOWED	11
SIGNS	102
JUNKED VEHICLES / BOATS	13
CONSTRUCTION W/OUT A PERMIT/SETBACKS	46
HEALTH & SANITATION/STAGNANT WATER/OVERGROWN VEG./GARBAGE/ DEAD TREES	30
HOME OCCUPATION/SIGNAGE	4
SIGHT OBSTRUCTION (SIDEWALKS / RIGHT-A-WAY)	6
UNSAFE/UNSECURED BLDG	3
DOUBLE OCCUPANCY/HOOKED UP RV	2
ILLEGAL DUMPING	0
NON RESIDENTIAL PARKING/SEMI TRUCKS	2
NO BUSINESS LICENSE/CUP REQ'D / NO GARAGE SALE PERMITS-INVOICES	32
STORAGE OF VEHICLES/BOATS/TRAILERS	3
DEMOLITION FOR UNSAFE BUILDINGS	0
POTHoles /PARKING LOT MAINTENANCE/LIGHTING	2
IPMC VIOLATIONS	6
ZBA VIOLATIONS	1
<b>CASES FILED IN COURT</b>	<b>15</b>
<b>CASES SEEN IN COURT</b>	<b>57</b>
<b>CASES CLOSED</b>	<b>132</b>
CALL IN'S	50
WALK-IN'S	6
311-COMPLAINTS	8
INTERNAL COMPLAINTS/ E-MAILS	11

**SANITATION DEPARTMENT**

For the month of February 2023, the City of Mission Sanitation Department disposed of a combined **4784.20** tons of trash/bulky items. In addition, 5068 cubic yards of brush was collected at our sanitation landfill.

Month	TONS	CUBIC YARDS	TONS	TONS	TONS
	RESIDENTIAL	BRUSH	BULKY	COMMERICAL	BRUSH
OCTOBER	2,574.99	6,552.00	636.00	1,688.36	88.452
NOVEMBER	2,804.30	6440.00	944.89	1740.00	86.94
DECEMBER	2,694.88	4648.00	735.00	1815.41	62.748
JANUARY	2,853.87	4928.00	758.30	1802.34	66.528
FEBURARY	2,225.51	380.18	662.74	1628.01	5.13243
MARCH					0
APRIL					0
MAY					0
JUNE					0
JULY					0
AUGUST					0
SEPTEMBER					0
Total					

**2022 - 2023 SANITATION PICK UP (TONS)**



**Media Relations- Departmental Report/February 2023**

**Kenia:**

- Wrote Mayor's Walk PSA
- MC for Newquest Properties Groundbreaking Ceremony
- Produced a video on American Heart Month to raise awareness
- Produced video promoting/announcing Staycation 2023
- Wrote/produced a video on CDBG program (housing assistance)
- Wrote/produced video on the Speer Memorial Library's programs
- MC for press conference on the meteorite incident
- MC for Bannworth Park's new playscape
- Live video for Music at the Park
- Coordinated all media advisories, footage, photos, and press events for Mission city events and police department events
- Wrote a news release on the City Attorney's appointment to the Texas Municipal League (TML) Intergovernmental Risk Pool Board of Trustees.
- Wrote news release on the Finance Department's Certificate of Achievement for Excellence in Financial Reporting
- Wrote news release on Bannworth Park's new playscape
- Wrote news release on Mission Police Department's press conference
- Created daily content on the City of Mission's social media platforms- Facebook, Instagram, and Twitter
- Wrote talking points and welcome remarks for the Mayor and City Manager for city events

**Charlie**

- Covered City Council Meetings, special meetings, and all city-sponsored events.

- Edited multiple videos for YouTube platform
- Shot and edited Lt. Zuniga's retirement video for social media
- Shot and edited Mission Complete segment
- Shot Newquest Properties Groundbreaking Ceremony
- Shot CDBG housing program video
- Carried city meetings live on social media
- Maintained and updated the city's website and added events to the city's website calendar.
- Maintains job announcements on the city website
- Produced and edited videos for multiple public service announcements
- Produced dozens of graphics for all social media platforms

**Alex**

- Covered City Council Meetings, Special Meetings, and all city-sponsored events with video and still photos
- Edited videos for YouTube and all social media platforms
- Shot and edited It's Time Texas PSA
- Shot and edited Bannworth Park Ribbon Cutting
- Shot and edited Lt. Zuniga's retirement video for the channel
- Shot and edited meteorite incident press conference for channel
- Shot and edited Speer Memorial Library's programs
- Shot and edited Staycation PSA
- Edited Newquest Properties Groundbreaking Ceremony
- Edited CDBG housing program video
- Maintained and updated the city's website.

### **3**

- Ordered updated gear and organized outdated equipment for surplus, responsible for purchasing procedures
- Produced dozens of graphics for all social media platforms
- Responsible for audio and video production for council meetings and continuing improvements to Master Control and PEG channel

#### **Humberto**

- Wrote and produced Mission Accomplished segment video
- Translated graphics and multiple posts for the City of Mission social media platforms
- Translated city messages
- Takes photos for video creation, city proclamations, social media posts, and the City of Mission website
- Handled all Spanish language media interviews

# Speer Memorial Library Monthly Report

## February 2023

### Performance and Circulation Statistics cumulative totals for FY 2022-2023:

#### *Up over last fiscal year...*

- Adult Program Audience at 5645 or + 3492
- Library Visits at 4123 or + 11323
- Volunteer Hours Worked at 3269 or + 876
- Applications/Reapplications for Library Cards at 730 or + 89
- Technical Acquisitions at 1539 or + 308

#### *Down from last fiscal year...*

- Children Program Audience at 2906 or -2161

### *Status Update*

At the end of February, our Library Director retired from the library. Mayra Rocha retired after 23 years of service. Her retirement is well deserved. We thank her for all the years of service and wish her the best in her next chapter.



VITA continues offering Tax Preparation services for the public Tuesdays & Thursdays from 5pm- 7pm and Wednesdays & Saturdays from 9am-2pm. Services are by appointment only. Interested persons must call 956-607-9030 to make an appointment. These services will run through April 8, 2023.

Our Teen Department hosted a Worst Valentine Card Contest. Congratulations to Julissa! We hope you enjoy your prize! and thank you to all of the participants.



Congratulations to our Love Story Raffle winner: Vanessa! We hope you enjoy the Starbucks gift card with your brother! A huge thanks to all teenagers who participated in the event!

Our Teen Department hosted this month's Teen Animanga Club movie night, Wednesday at 6:00 pm we watched one of Studio Ghibli's most romantic films: Howl's Moving Castle! and participated in anime-inspired activities!





**We hosted our final February Teen Craft; we created vanilla ice cream! We hope to see you all again next month for more Teen activities and crafts!**



**Another creative and successful Play-doh Thursday! Playdough provides a lot of open-ended opportunities for children to experience independent and cooperative play. In both styles of play, children explore abilities, life experiences, and emotions. They learn about cooperation, collaboration, self-control, and friendships during play with other children.**



**Inspired by Presidents' Day, we had a Scavenger Hunt for the children to make cotton ball wigs and hunted down as many pictures as they could!**

## *Upcoming*

Our Reference Department will be hosting a Color Me Calm class in March every Tuesday at 10 am, Computer Classes on Wednesdays alternate between 2pm and 6pm, Coffee & Games on Fridays at 10 am. and we will be showing the movie *Pride and Prejudice* on Saturday, March 18<sup>th</sup> at 2 pm.

Join us every Wednesday at 6 pm for Teen Animanga Club. Teens between 12 and 19 can register at the Children's Department. There they can learn to draw, watch anime, read manga, learn about Japan, eat snacks, and participate in other activities. Two contests will be held throughout the month: Worst V-Day Card Contest and a Love Story Contest.

Our Children's Department continues to host Mondays Movie Night at 5:30 pm, Color Me Calm Tuesdays at 6 pm, Toddler Time every Wednesday at 10 am, Kids Animanga Club meets Wednesdays at 6pm, Play-Doh every Thursday at 6 pm, Scavenger Hunt on Saturdays at 2 pm, and Family Games every Sunday at 2 pm.

# **SHARY MUNICIPAL GOLF COURSE DEPARTMENTAL REPORT March 2023**

**GOLF COURSE USAGE REPORT: Attachment – Golf Course Sales by Department Report for February 2023**

**Tournaments:**

**Feb 3 and 4 - Mission CISD Varsity Invitational 126 players**  
**Feb 6 – Mission Jr. Varsity 136 players**  
**Feb 12- Can-Am Tournament - 82 players**  
**Feb 22 – Bentsen Grove Can -Am Tournament**  
**Feb 24 – MHM 2<sup>nd</sup> Annual Grapefruit Classic 84 players**  
**March 7- Rudy Kazudy Jr Varsity Finale - 166 players**  
**March 17 – Mission PARD Fundraiser 60 players**  
**Every Monday and Tuesday in March – Monday Night League**  
**Every Thursday in March - Thursday Couple's League**

**Upcoming Tournaments:**

**April 15 – Mission Leadership**  
**April 22- Mission Boys and Girls**  
**Every Monday and Tuesday in April – Monday Night League**  
**Every Thursday in April - MCISD & SISD Jr. High Golf Tournaments**

# Sales By Department

## Shary Municipal Golf Course

Monday, February 1, 2023 - Tuesday, February 28, 2023

Item by Department, Category, and Sub-Category	Sales					Refunds			Total		
	Qty	Sales	Tax	Cost	Margin	Qty	Sales Refund	Tax Refund	Qty	Sales	Tax
<b>Food &amp; Beverage</b>	5,349	\$10,889.79		\$4,383.74	59.74%				5,349	\$10,889.79	
Beverage	4,343	\$9,261.73		\$3,966.06	57.18%				4,343	\$9,261.73	
Food	1,006	\$1,628.06		\$417.68	74.34%				1,006	\$1,628.06	
<b>Green Fees</b>	3,666	\$39,069.50							3,666	\$39,069.50	
Member	1,044	\$0.00							1,044	\$0.00	
Mini Golf	34	\$202.00							34	\$202.00	
Online	152	\$1,298.50							152	\$1,298.50	
Public	778	\$12,319.00							778	\$12,319.00	
Regular	651	\$13,659.00							651	\$13,659.00	
Specials	886	\$10,667.00							886	\$10,667.00	
Tournament	121	\$924.00							121	\$924.00	
<b>Package</b>	139								139		
<b>Pro Shop</b>	4,106	\$54,672.99		\$3,482.66	93.63%				4,106	\$54,672.99	
Cart Fees	2,584	\$20,944.03		\$66.00	99.68%				2,584	\$20,944.03	
Driving Range	468	\$2,766.70		\$0.00	100.00%				468	\$2,766.70	
Gift Cards SOLD	1	\$100.00							1	\$100.00	
<b>Hard Goods</b>	96	\$2,366.75		\$1,432.57	39.47%				96	\$2,366.75	
Memberships	25	\$6,717.50		\$0.00	100.00%				25	\$6,717.50	
Miscellaneous	5	\$16.36		\$0.00	100.00%				5	\$16.36	
<b>Soft Goods</b>	160	\$2,609.65		\$1,984.08	23.97%				160	\$2,609.65	
<b>Tournament Fees</b>	767	\$19,152.00		\$0.00	100.00%				767	\$19,152.00	
<b>Total</b>	<b>13,260</b>	<b>\$104,632.28</b>	<b>\$3,163.64</b>	<b>\$7,886.40</b>	<b>92.48%</b>			<b>\$0.00</b>	<b>13,260</b>	<b>\$104,632.28</b>	<b>\$3,163.64</b>

# City of Mission – Departmental Report



<b>Department Name</b>	<b>Director Name</b>	<b>Date assumed position</b>
<b>Procurement</b>	<b>Peter Geddes</b>	<b>8/30/2021</b>
<b>REPORTING DATE:</b>	<b>FEBRUARY 2022</b>	

**Personnel/Staffing:**

Type	Budgeted	Expensed	Balance Remaining	Percent Expensed
Part Time	0	0	0	0
Full Time	\$215,099	\$83,603	\$131,496	38.9%

**Welcome New Employees: N/A**

**Financial:** This section will provide the Council with an overview of total budgeted, encumbered amounts with balance remaining and a percentage at the end. These are overall departmental numbers.

**Salary & Benefits:**

Budgeted	Expensed	Balance Remaining	% used
\$287,239	\$108,544	\$178,695	37.8%

**Operations & Maintenance:**

Budgeted	Expensed	Balance Remaining	% used
\$49,165	\$22,596	\$26,596	46.0%

**Capital Outlay:**

Budgeted	Expensed	Balance Remaining	% used
\$0	\$0	\$0	0.0%

**Highlights:**

Overall budget 38.98% used for the FY. On track to meet budget for FY22-23.

# City of Mission – Departmental Report

## Major Projects:

Project Name/Description	Percent Complete	Total Estimated Budgeted Cost
Vehicle Leases: Receive Round 2 vehicles (received 38 of 39)	97%	\$327k
Vehicle Leases: Receive Round 3 Vehicles; est. for May 2023	0%	\$270k (General Fund)
Paperless: PO's	15%	\$0

## Upcoming Events/Projects: 30 Days:

- Scheduled four (4) solicitation openings in March
- Notice to Proceed in March for 3 solicitations:
- Drainage projects: 1 Notice to Proceed for April 1 (4 already issued)
- Training for Director and two staff members to be Certified Texas Contract Manager
  - Schedule Training for Crissy, Edgar (Exam in March)
- Utilities Billing Project
  - Update all rates based on new ordinance for all 3 zones
  - Complete Analysis and summary

## 60 Days:

- Paperless PO's with InCode
  - Form has been created and pending approval (along with Utilities Billing and Planning)
  - Pending Implementation of scanning feature for approvals (18 months)

## 90 Days:

- Solicitations (ongoing)
- Review and update Purchasing Policy Manual. Target for April.

**Potential Issues:** None to report

## Statistics:

- Purchase Orders Processed for FEB 1 – FEB 28
  - a. FEB 1 – FEB 28, 2023: 205 PO's
  - b. FEB 1 – FEB 28, 2022: 140 PO's

# City of Mission – Departmental Report

## Solicitations

#	Type	Number	Description	Council Approval Solicit.	Post Solicitation	Bid Opening	Council Approval to Award	Award and Contract	Notice to Proceed
50	RFP	23-133	City Hall Roof Replacement	10/10/2022	12/7/2022	12/22/2022	3/29/2023	3/17/2023	4/1/2023
48	RFB	23-501	Drainage- Glasscock	6/21/2022	7/29/2022	8/26/2022	9/13/2022	10/17/2022	4/1/2023
54	RFB	23-255	Portable Restrooms (Parks)	1/9/2023	2/10/2023	2/24/2023	3/13/2023	3/16/2023	3/30/2023
52	RFB	23-245	Fitness Equipment (Fire)	1/21/2023	2/10/2023	2/27/2023	3/13/2023	3/20/2023	4/3/2023
53	RFP	23-256	Delinquent Tax Collector	1/23/2023	2/13/2023	3/6/2023	3/22/2023	3/30/2023	4/11/2023
51	RFP	23-218	Lions Park Construction	10/26/2022	1/23/2023	2/22/2023	4/10/2023	4/15/2023	4/29/2023
56	RFB	23-284	HAP Phase 2-1	2/23/2023	3/2/2023	3/17/2023	4/10/2023	4/13/2023	4/27/2023
57	RFB	23-290	Liquid Aluminum Sulfate	3/22/2023	3/30/2023	3/31/2023	4/10/2023	4/13/2023	4/27/2023
58	RFB	23-291	Liquid Ammonium Sulfate	3/22/2023	3/30/2023	3/31/2023	4/10/2023	4/13/2023	4/27/2023
55	RFB	23-	ROW Mowing	3/13/2023	3/30/2023	4/13/2023	4/24/2023	4/30/2023	5/16/2023
51	RFP	23-	Golf Maintenance Building	4/19/2023	4/11/2023	4/25/2023	5/8/2023	4/27/2023	5/11/2023
58	RFB	23-	Bryn Road	4/10/2023	3/31/2023	4/21/2023	5/22/2023	5/16/2023	5/30/2023
45	RFB	23-	Parks Restrooms	4/21/2023	4/5/2023	4/26/2023	5/22/2023	5/17/2023	5/29/2023
58	RFB	23-	Drainage Elm	4/6/2023	4/15/2023	4/26/2023	5/22/2023	5/16/2023	5/30/2023
51	RFP	23-	Parks Roof Replacement	4/10/2023	4/16/2023	5/7/2023	5/22/2023	5/25/2023	6/6/2023
58	RFB	23-	Drainage Leandro	4/10/2023					
58	RFB	23-	Holland Road	4/10/2023					

- 36 Bid Numbers Assigned for February 1 – February 28, 2023

Department	Count of Bids
Fleet	7
Parks and Recreation	5
IT	5
Sanitation	4
Fire	3
Police	3
Streets	2
Mission Event Center	1
Galls	1
CDBG	1
Wastewater Treatment	1
Media	1
Brad Bentsen	1
Legal	1
<b>Grand Total</b>	<b>36</b>

- Conducted three (3) pre-bid meetings, five (5) bid openings, one (1) pre-construction meeting
- Held two (2) vendor meetings and processed twenty-six (26) new vendor applications. Total vendors on ProcureWare 3,926.