



Human Resources Board

General Services Department

August 4, 2025

OUR MISSION



To provide timely, quality, and efficient support services consisting of Administration, Real Property, Fleet Management, Capital Projects and Building Services to all City departments.



ORGANIZATION

Lee Withers
General Services Director

Capital Projects

Jessica Gordon
Deputy General Services Director

Admin

An-Chi Filiar
Principal Mgmt Analyst

- Budget
- Personnel
- Purchasing
- Policy/Planning

Facility Maintenance

Jason Bourbonnais
Maintenance Services Mgr

- HVAC
- Plumbing
- Electrical
- Building Repair/Renovation

Property Services

David Geiger
Bldg Services Project Mgr

- Citywide Janitorial Contract
- Citywide Security Contract
- Cell Tower Management
- Property Management for City-owned facilities leased by private companies
- City Hall/Publishing Services

Fleet

Mike Turnbull
Fleet Manager

- Vehicle Maint/Repair
- Vehicle Acquisition
- Fueling Operations
- Parts Store

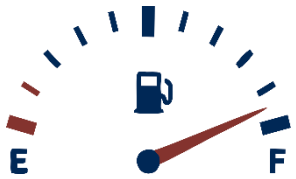


BUDGET INFO

Budget Summary by Expenditure Category - All Funds

	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26
EXPENDITURE CATEGORY					
Personnel	\$ 6,319,663	\$ 8,137,198	\$ 8,934,704	\$ 10,012,964	\$ 10,345,841
Non-Personnel	8,507,942	9,840,349	10,271,431	10,718,090	10,906,492
Special Projects	9,592,679	13,887,251	12,639,117	16,304,313	16,735,504
Operating Grants	495	12,006	-	-	-
Debt Service	3,365,806	3,479,580	3,473,760	3,526,450	3,523,072
Equipment Outlay	648,500	1,098,949	1,133,485	1,266,304	1,200,147
Capital Outlay	9,007,859	7,460,204	26,674,061	2,176,021	2,178,381
Charges from Others	337,981	741,616	755,612	860,970	875,056
Charges to Others	(483,706)	(530,073)	(422,747)	(528,879)	(538,596)
Total Budget	\$ 37,297,219	\$ 44,127,080	\$ 63,459,423	\$ 44,336,233	\$ 45,225,897

FY 2024-25 BY THE NUMBERS



1,158,732
Gallons of Fuel
Dispensed



\$166,909,378
Capital Projects
Managed



931
HVAC Systems
Maintained



2,322,000+
Print Shop Orders
Completed



1,824
Maintenance
Work Orders
Completed



1,640,585
Sq Ft of Facilities
Maintained



1972
Fleet Vehicles
Managed



411
Badge Access
Points Managed



20
Fuel Pumps
Managed

EMPLOYEE STATISTICS

Positions	
Funded	76
Filled	64
Vacant	12
Unfunded	-

Classifications*	
Exempt	15
Non-Exempt	49

**based on filled positions*

Funded Positions by Division	
Admin	4
Facility Maint.	21
Capital Projects	3
Fleet	43
Property & Publishing Services	5

Position Types	
Full Time	76
Part Time	-
Temp Agency	-
Intern	2
Volunteer	-

Turnover					
Year	FY 21	FY 22	Fy 23	FY 24	FY 25
Percentage	7.94%	8.33%	7.81%	5.80%	17.19%



EMPLOYEE DIVERSITY

Ethnicity	Female		Male		Total	
Caucasian	3	4.69%	19	29.69%	22	34.38%
Hispanic/Latino	-	0%	35	54.70%	35	54.70%
African American	-	0%	1	1.56%	1	1.56%
Indian/Alaskan	-	0%	-	0%	-	0%
Asian	1	1.56%	2	3.12%	3	4.68%
Other	-	0%	3	4.68%	3	4.68%
Total	4	6.25%	60	93.75%	64	100.0%



DEVELOPMENT/TRAINING

- Cross Training within Department
- Equipment Operation Training
- Safety & PPE Training
- Access to Professional Licenses and Certifications
- Education on Compliance Standards and Regulatory Requirements
- Supervisory/Leadership Courses
- Hands-on Learning of Trade/Industry Skills



DEVELOPMENT/TRAINING



- Increase Continuing Education opportunities
- Equitable opportunities for conferences/travel
- Streamline training and certification management

OPPORTUNITIES

15 Recruitments in process:

- Admin Analyst
- Building Services Project Manager
- Building Services Supervisor
- Electrician
- Equipment Service Worker
- HVAC Technician
- Mechanic
- Office Specialist
- Sr Mechanic



CHALLENGES



- Budget, staffing constraints, and low unemployment rates continue to create challenges in the recruitment of highly qualified applicants
- Vacancy rate impact on level of service

CHALLENGES

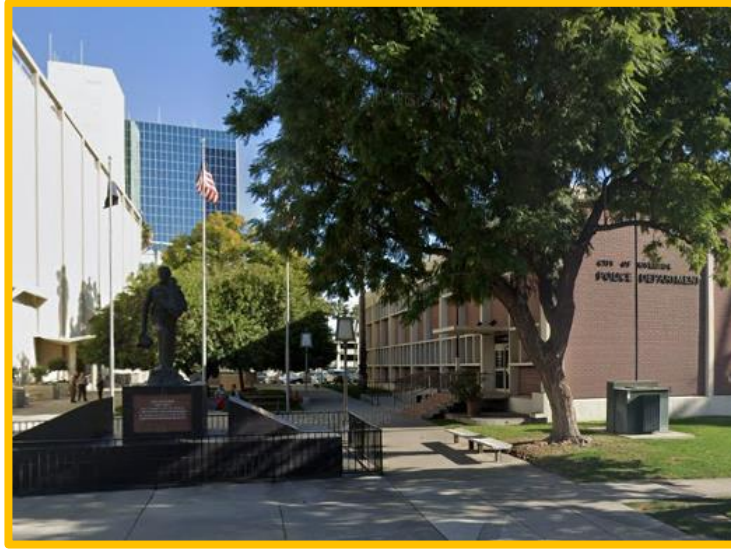
- Rising minimum wage reduces wage competitiveness for entry-level positions and may cause salary compaction within career ladder



NOTEWORTHY



Museum
Rehabilitation
\$45,000,000



New PD
Headquarters
\$62,000,000

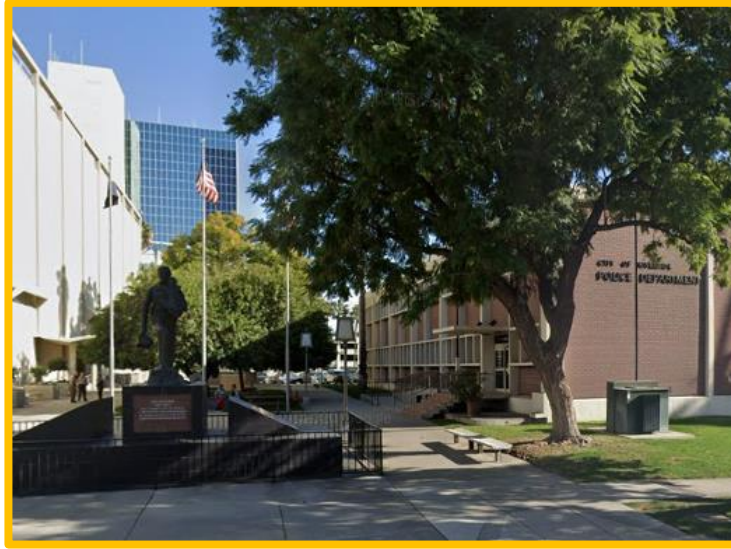


Cesar Chavez
Community Center
Renovation
\$25,000,000

NOTEWORTHY



Eastside Library
\$16,230,715



Fire Station
Generators
\$1,493,370



Access Center &
Hulen Place Reno
\$6,593,001

AWARDS

2025

NAFA 100 Best Fleets*

Placed 84th



2023

NAFA Green Fleet*

Placed 24th



*Highly competitive - Applications are open to any fleet in **North, Central, or South America**

EMPLOYEE RECOGNITION

**2025
Employee of the Year**



David Geiger

**2025
Mayor's Unsung Hero**



Eric Hoak

Questions?

