# INTRODUCTION

## TABLE OF CONTENTS

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>City Councilmembers</td>
</tr>
<tr>
<td>2</td>
<td>City Organization Chart</td>
</tr>
<tr>
<td>3</td>
<td>Letter of Transmittal</td>
</tr>
<tr>
<td>6</td>
<td>History of Puyallup</td>
</tr>
<tr>
<td>7</td>
<td>Puyallup at a Glance</td>
</tr>
<tr>
<td>10</td>
<td>Mission, Vision, Values, &amp; Council Goals</td>
</tr>
<tr>
<td>11</td>
<td>Performance Measures</td>
</tr>
</tbody>
</table>
Meet the Council...

**Mayor Julie Door, District 3**
Julie Door was elected in November 2013 and re-elected in 2017. Her second term is from 2018 to 2021.

**Deputy Mayor John Palmer, District 2**
John Palmer was elected in 2012 and has been re-elected twice. His third term is from 2020 to 2023.

**Robin Farris, District 1**
Robin Farris was elected in 2015 and re-elected in 2019. Her second term is from 2020 to 2023.

**Cyndy Jacobsen, District 2**
Cyndy Jacobsen was elected in 2017. Her first term is from 2018 to 2021.

**Ned Witting, District 3**
Ned Witting was elected in 2019. His first term is from 2020 to 2023.

**Jim Kastama, District 1**
Jim Kastama was elected in 2017. His first term is from 2018 to 2021.

**Dean Johnson, At Large**
Dean Johnson was elected in 2015 and re-elected in 2019. His second term is from 2020 to 2023.
City Organization Chart

Citizens
City Population 42,700

City Council
Mayor Julie Door, Deputy Mayor John Palmer, Robin Farris, Jim Kasama, Dean Johnson, Cyndi Jacobsen, Ned Witting
$453,120

City Manager
Steve Kirkelle
$1,099,400
6.5 FTE

Municipal Court Judge
Andrea Beall

Legal
Joe Beck
$7,287,408
9 FTE
Legal
Liability Insurance
Workers' Comp

Finance
Barbara Lopez
$1,332,500
13 FTE
Finance
Utility Billing

Human Resources
Katie Ortega
$18,088,550
3 FTE
Human Resources
Healthcare Insurance

City Clerk
Brenda Frittsvold
$790,980
4 FTE

Court
Ellen Attebery
$4,460,741
12,625 FTE

Police
Scott Engle
$44,757,320
94 FTE
Parol
Investigations
Corrections
Electronic Enforcement
Animal Control

Public Works
Ken Davies
$96,527,070
74.5 FTE
Street Maintenance and Capital
Utilities' Operations and Capital
ER&I
CIP Engineering
Stormwater Eng

Parks and Recreation
Sarah Harris
$118,193,240
218.75 FTE
Recreation
Senior Activity Center
Parks Maintenance
Cemetery
Parks Capital
Pioneer Park Pavilion
Facility Maintenance

Information Technology and Communication
Amit Makaria
$8,223,440
8 FTE
Information Technology
Communication Center
South Sound 911
Dispatch
IT&C Capital

Non Departmental
$20,935,540
Memberships
Community Requests
Rating Services
Public Defender
Reliability Reserves
Donations
Lodging Tax Awards
LEO 1 Retirement Fire
Pension Benefits
LIFT Grant
Debt Service
RE Excise Tax

Development & Permitting Services
Jeff Wilson
$8,074,890
32 FTE
Planning
Engineering
Building Services
Fire Code Enforcement

Library
Patty Ross
$6,005,310
16.725 FTE

*Reflects 2021-2022 Adopted Biennial Budget
City Manager’s Letter

CITY OF PUYALLUP
Office of the City Manager

Mayor Door, Deputy Mayor Palmer, and Councilmembers:

The City of Puyallup Adopted 2021-2022 Biennial Budget, along with the City’s 2021-2022 Strategic Plan, will be the roadmap for the next two years as the City continues to provide essential and core services to our customers, while strategically navigating the economic and social challenges facing our community. The COVID-19 pandemic and its abrupt economic impacts along with the uncertainty in the depth and length of the impacts, has required the City to be nimble in our operations and judicious in our budgeting.

As we look to the next two years, work will continue aligning the budget with the City’s four strategic goals: having a vibrant economy, living in a safe community, creating a livable and healthy community, and striving for organizational excellence.

A balanced “hold the line” budget

The total biennium budget is $245.2 million, with the three primary budget fund classifications being the General Fund ($101.9 million), the Enterprise Funds ($69.7 million), and the Capital Project Funds ($18.2 million). The remaining funds are internal service funds, special revenue funds, and debt service funds.

The adopted biennial budget is a hold the line budget while maintaining essential and core services important to our customers. The budget is a prudent budget that reflects the current economic uncertainty, namely in 2021, but also recognizes that the organization needs to be nimble, resilient, and embrace the economic recovery that will occur. The twelve City departments came together to put forward minimal 2021-2022 budget requests.

Conservative revenue projections and reduction in debt

The 2021-2022 budget continues to implement the City Council’s budget stability policy in forecasting revenues. However, because of the economic uncertainty going into 2021, the sales tax revenue projections for 2021 incorporate an 8% reduction in sales tax revenues from what the budget stability policy would otherwise dictate for 2021. Property tax revenue is forecasted to remain steady in the biennium. The budget for 2021 does not include the annual statutorily authorized 1% property tax increase. Insofar as 2022, whether to include the 1% increase will be determined at the mid-biennium review.

The biennium budget has no “voted debt” and continues City Council’s fiscal prudence by reducing “non-voted” debt by 6.5%. The City is on track to have all non-voted debt eliminated by 2028.
City Manager’s Letter

City Council policy has identified that the fund balance (i.e. rainy day fund) remain in the 8%-15% range of our operating revenues. Because of the budget mitigation strategies approved by City Council in the 2020 budget and the corresponding savings that are carried-forward, the biennium budget only allocates $181,350 of the fund balance to the first year of the biennium and nothing to the second year. This will leave the fund balance at 10% for the biennium, within the City Council policy range.

**Minimal staffing increases**

As a percent of our population, City staffing for the biennium will remain at 7 full-time equivalent positions per 1,000 population, as it has since 2017. Staffing is allocated as follows:

- 54% for essential services – Police and Public Works
- 31% for core services – Parks/Recreation, Library, Municipal Court, Development and Permitting Services, City Clerk
- 15% for internal services provided to the essential and core departments – City Council, City Manager’s Office, Finance, Human Resources, Information Technology, and Legal.

To maintain a balanced budget, the biennial budget only adds 3.75 full-time equivalent (FTE) positions.

In 2021, the budget adds a .75 FTE Community Court Case Manager in Puyallup Municipal Court. Approximately 25% of this position’s cost was funded by the City’s general fund in the 2020 budget and the remaining 75% was funded by a federal grant. The federal funding is no longer available and to maintain this position the City will need to cover the full cost, approximately $81,600. In addition, for 2021, the adopted budget includes $21,840 for seasonal parks maintenance for the recently opened multi-purpose sports fields at the City’s Puyallup Valley Sports Complex. This project converted three natural grass fields to artificial turf, which allows for year-round use. We anticipate an increase in use and rentals of the sports complex and, thus, the need for additional seasonal staff.

In 2022, the budget includes the addition of three FTE: a Municipal Court Clerk, an Associate City Attorney, and a Parks Maintenance Worker II. The court clerk and attorney positions are based on the growing case load in Puyallup Municipal Court.

Insofar as the Parks Maintenance Worker II, this position will be dedicated to Woodbine Cemetery. Currently, we only have one parks maintenance worker assigned to the cemetery, which results in non-cemetery parks maintenance staff being re-deployed to the cemetery from other duties. As the cemetery continues to increase revenues from the recently built niche wall, some of the cost for this new position may be offset by corresponding cemetery revenue increases.

To accommodate these additions, considering the conservative revenue projections for 2021-2022, we have eliminated one full-time position, achieved some savings from realigning other City positions, and reduced in each year of the biennium the information technology replacement equipment line item by 53% and the equipment rental and replacement line item by 27%.
Infrastructure investments

The biennium budget invests $22.3 million in capital projects. The budget proposes the following:

- $7.2 million in wastewater projects (i.e. sewer/treatment plant)
- $6 million in street projects (this includes the $1.1 million allocated in each year of the biennium towards street repair and replacement)
- $4.2 million in stormwater projects
- $3.8 million in water system improvements
- $715,000 in park projects
- $362,000 in City facility upgrades

Looking forward to 2021-2022

In 2021 - 2022, City staff will continue to work diligently on the forty-two operational initiatives identified by staff in alignment with the goals and objectives City Council has identified in the City’s strategic plan. These initiatives focus on public safety enhancements, community engagement, economic development, customer service, continuous improvement (Lean), permitting improvements (One Puyallup Initiative), and infrastructure expansion and maintenance, among many other important initiatives.

As we continue to navigate through these unprecedented times, your organization will continue to strive for excellence in all we do. In closing, I want to specifically recognize and express my gratitude to Finance Director Barbara Lopez, Financial Analyst Erin Thompson, and Utility Billing Supervisor Melissa Perry for their significant efforts in pivoting this year to create a biennial budget. And, speaking of pivot, the entire City organization has pivoted in response to the pandemic – thank you to all City employees for being resilient in delivering our essential and core services. As the City Manager, I am very proud to work alongside our team and with you, the City Council, in serving our community.

Respectfully submitted,

Steve Kirkelie
City Manager
Puyallup (Pew-al'-up), a suburban city of 42,700 (2020)* about five miles southeast of Tacoma, was once the hub of an agricultural cornucopia. The Puyallup Valley is the ancestral home of the Puyallup Tribe and after 1850 began attracting white settlers who were drawn by the rich alluvial soil. The Indian War of 1855-1856 drove the few homesteaders to Fort Steilacoom and they did not begin returning in any numbers until 1859. Subsistence farming mutated into the agribusiness of hops, an ingredient of beer. From 1870 to 1890 the valley was one of the world's foremost hop growing areas, producing spectacular yields and spectacular fortunes. When hop lice destroyed crops in 1891, farmers turned to berries and flowers for cash crops.

The town was platted in 1877 by Ezra Meeker (1830-1928), hop tycoon, entrepreneur, politician, author, and civic gadfly. Notwithstanding sawmills and woodworking plants, agriculture remained the valley's major industry through World War II. But competition from California and foreign growers doomed the berry industry and most of the flower industry moved to the Skagit Valley. The postwar boom accelerated pressure on farmlands as housing developments and malls marched easily across the fields. Today, Puyallup acknowledges its agricultural past primarily through the Puyallup Fair and the Daffodil Festival and Parade, private nonprofit organizations that have become year-round mini-industries. In addition, Puyallup and environs remain home to one of Western Washington's major retail auto centers.

*The article was updated with the 2020 population number.

Puyallup at a Glance

PUYALLUP TODAY

“The Generous People”

Date of Incorporation: August 19, 1890
Form of Government: Council/Manager
Type of Government: Non-Charter, Code City
Location: Seven Miles East of Tacoma
Land Area: Approximately 14 square miles
2020 Rank in Size - WA State: 27
2020 Rank in Size - Pierce County: 3
2020 Population: 42,700
2021 Authorized Full Time Employees: 307.10
2022 Authorized Full Time Employees: 310.10

Welcome to Puyallup
# Puyallup at a Glance

## UTILITIES

### WATER

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miles of mainline pipe</td>
<td>197</td>
</tr>
<tr>
<td>Active Water Customers</td>
<td>36,326</td>
</tr>
</tbody>
</table>

Two Springs, four wells, nine pump stations and nine water tanks with a capacity of 19.3 million gallons. 1,849 fire hydrants serving 11,303 connections.

### SEWER

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miles of sewer line</td>
<td>153</td>
</tr>
<tr>
<td>Active Sewer Customers</td>
<td>11,518</td>
</tr>
</tbody>
</table>

12,250+ lateral sewer lines and 3,431 manholes

### STORMWATER

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miles of stormwater lines</td>
<td>138</td>
</tr>
<tr>
<td>Active Stormwater Customers</td>
<td>11,562</td>
</tr>
</tbody>
</table>

6,934 storm inlets, 71 storm ponds, 65 storm filter vaults, 18 miles of stormwater conveyance, 5 miles of stormwater culverts, and 74 outfalls to waters of the State.

### STREET

**Traffic**

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signalized intersections</td>
<td>62</td>
</tr>
<tr>
<td>School zone flashers</td>
<td>20</td>
</tr>
<tr>
<td>Active speed limit displays</td>
<td>9</td>
</tr>
<tr>
<td>Street lights</td>
<td>2,027</td>
</tr>
<tr>
<td>Street signs</td>
<td>5,800</td>
</tr>
</tbody>
</table>

Traffic Section Group

**Street Maintenance**

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centerline miles of roadway</td>
<td>157</td>
</tr>
<tr>
<td>Miles of sidewalks</td>
<td>182</td>
</tr>
<tr>
<td>Acres of right-of-way</td>
<td>270</td>
</tr>
<tr>
<td>Bridges</td>
<td>7</td>
</tr>
</tbody>
</table>
Puyallup at a Glance

PARKS

6
Tennis Courts

13
Baseball Fields

15
Parks

13
Playgrounds

14.8
Miles of paved and soft surface natural Trails

379
Acres of Parks and Open Space

COMMUNITY FACILITIES

Pioneer Park Rotary Bandstand
Located in beautiful Pioneer Park, the bandstand was made possible by a generous donation from the Puyallup Rotary Club. The Bandstand is home to many outdoor events such as the Concerts in the Park Series during the summer.

Pioneer Park Pavilion
Located in picturesque Pioneer Park, the Pavilion is a 8,600 square foot multi-purpose room that can accommodate up to 400 guests in a banquet style seating. This venue hosts a variety of community events, weddings and serves as a home for the Puyallup Farmer’s Market.

Puyallup Activity Center
The Puyallup Activity Center has a large multi-purpose room that can accommodate up to 100 people in a banquet style seating. Smaller groups may be interested in the meeting rooms, each accommodating up to 25 people.

Puyallup Parks
The City of Puyallup has many beautiful parks with something for everyone. There are walking trails, ballfields, playgrounds, tennis courts, a spray park, a skate park, picnic areas and shelters available for rent.
Introduction

Strategic Plan

In May 2020, the City conducted a visioning survey to learn about the community’s priorities and their vision for the City. In the 2000+ responses to the survey, the following words were most frequently repeated by community members to describe the valued aspects of life in Puyallup as well as those areas that need improvement: Library, trails, restaurants, fair, community, recreation, downtown, affordable housing, farmers market, traffic, cleanliness, amenities, community events, safety, sidewalks, homelessness, small businesses, schools, infrastructure, farmland, Meridian, hometown, neighborhoods, and parks.

Over the next few months, the project team engaged City staff and council members in multiple discussions about the challenges and opportunities facing Puyallup, aspirations for the future, review of community input, and finally the identification of four priority areas: Economic Development; Safety; Livability; and Effective Government Services.

For each of these focus areas, a goal and desired outcomes have been determined which will guide departmental work plans and resource allocation towards the achievement of the City’s mission and vision.

VISION
A friendly, active, and safe community with a strong economy that celebrates its heritage and unique community character.

MISSION
The City of Puyallup’s mission it to protect and enhance our community’s quality of life, safety, economic vitality, and sustainability through fiscally responsible, high quality public services.

VALUES
Customer Service, Transparency, Accountability, Continuous Improvement, and Diversity.

GOALS
The following four goals will provide direction on for City resources, workplans, and the outcomes we seek to achieve. Combined, these goals represent the mission and the vision of the City of Puyallup.

VIBRANT ECONOMY
Puyallup’s healthy economy and business-friendly culture attracts investment and supports businesses of all sizes. The City continuously improves processes that impact our local businesses and strategically invests in infrastructure that is attractive to economic development. Puyallup is a vibrant, regional destination for arts, recreation, and entertainment.

SAFE COMMUNITY
Puyallup is a safe city to live, work, and play. The City’s police department strives to reduce crime and the fear of crime through its forward-thinking policing strategies, highly trained workforce, innovative technology, and strong community partnerships. Puyallup is a resilient community that is well prepared to prevent, respond to, and recover from hazards and disasters.

LIVABLE & HEALTHY COMMUNITY
Puyallup provides a high-quality community environment with a variety of housing options for all, access to a variety of parks and open spaces, recreational opportunities, and ease of getting around town for pedestrians, cyclists, and by automobiles. The City proactively enhances and protects its natural environment and provides a support network to those in need.

ORGANIZATIONAL EXCELLENCE
City of Puyallup is a high-performing government organization that delivers quality services desired by the community. The City’s exceptional workforce ensures that fiscal responsibility, customer service, continuous improvement, and accountability are integrated with the City’s processes and practices at every level of the organization.
Performance Measures

In our ongoing effort to provide the most efficient and cost effective services to our citizens and customers, the City of Puyallup is building a stronger performance measurement framework.

A strong framework and City wide commitment to long and short term goals, encourages a culture of continuous improvement, allows us to celebrate our successes, and highlights processes that may need improvement.

Guided by the mission, vision, values, and goals defined in our City-wide strategic plan, each department will identify key performance indicators, set targets/goals, develop strategies to achieve those goals, and track their progress toward achieving and sustaining those goals.

We are excited to continue this journey and share our progress with the community.

Council Goal: Livable & Healthy Community

Department: Public Works - Streets

Goal: Maintain a Pavement Condition Index of 70 or higher

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arterial</td>
<td>80</td>
<td>79</td>
<td>78</td>
<td>78</td>
<td>81</td>
</tr>
<tr>
<td>Minor Arterial</td>
<td>76</td>
<td>76</td>
<td>76</td>
<td>77</td>
<td>80</td>
</tr>
<tr>
<td>Collector</td>
<td>78</td>
<td>79</td>
<td>79</td>
<td>79</td>
<td>85</td>
</tr>
<tr>
<td>Local</td>
<td>72</td>
<td>71</td>
<td>71</td>
<td>71</td>
<td>74</td>
</tr>
<tr>
<td>Overall</td>
<td>74</td>
<td>74</td>
<td>74</td>
<td>74</td>
<td>78</td>
</tr>
</tbody>
</table>

Why is this important…

Pavement maintenance and conditions impact the ability for all modes of transportation to function effectively. Adequate pavement conditions ensure proper mobility as well as preventing costlier solutions if roadways were to become degraded. The Pavement Condition Index (PCI) rating scores are calculated using an average weighted on segment lengths. The weighted average provides a more representative picture of the true condition of the roadway network. PCI scores are based on a scale of 0 to 100, with 100 being the best possible score and 0 being the worst. As of 2018, the City maintains 158.09 centerline miles of roadway.
Performance Measures

**Council Goal:** Organizational Excellence

**Department:** Finance  
**Goal:** AA- Rating or Higher

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>UTGO - Unlimited Tax General Obligation</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
</tr>
<tr>
<td>LTGO - Limited Tax General Obligation</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
</tr>
<tr>
<td>Utility Revenue Bonds</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
</tr>
</tbody>
</table>

**Why is this important...**

A Standard & Poors rating of AA indicates a "high grade" or "strong creditworthiness." This signifies a low level of investment risk to investors when the City issues bonds.

**Department:** Finance  
**Goal:** A decision of 'Unmodified' or found to be 'In Compliance'

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Single Audit</td>
<td>Unmodified</td>
<td>n/a</td>
<td>Unmodified</td>
<td>Unmodified</td>
</tr>
<tr>
<td>Financial Statements Audit</td>
<td>Unmodified</td>
<td>Unmodified</td>
<td>Unmodified</td>
<td>1 Finding*</td>
</tr>
<tr>
<td>Accountability Audit</td>
<td>1 Finding</td>
<td>In Compliance</td>
<td>In Compliance</td>
<td>Unmodified</td>
</tr>
</tbody>
</table>

*Finding for a significant deficiency in internal controls over financial reporting regarding the City's reporting of post-employment benefits other than pensions.

**Why is this important...**

A decision of "unmodified" or "in compliance" reflects the City's adherence to applicable state laws and regulations, our own policies, federal requirements when receiving federal funds, as well as a evaluating the overall presentation of the City's financial statements. In 2016, it was determined that the City needed to further develop City policies and practices to ensure adequate oversight of cash receipting and small and attractive assets. Following this finding, the City updated associated policies and practices.
Performance Measures

Council Goal: Organizational Excellence

Department: City Clerk’s Office

Goal: Average closure rate of 6 days

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total public records received</td>
<td>2942</td>
<td>2781</td>
</tr>
<tr>
<td>Requests closed within 5 days</td>
<td>2611</td>
<td>2475</td>
</tr>
<tr>
<td>Average days to close request</td>
<td>4.7</td>
<td>4.6</td>
</tr>
</tbody>
</table>

Why is this important…
The City complies with Washington’s Public Disclosure Act, chapter 42.56 which establishes a strong state policy for people’s control over government through disclosure of public records. At the City of Puyallup we aim to not only stay compliant with the law but also commit to a high standard of customer service by providing records in a timely manner.

As we move forward, more goals will be defined and data will be gathered to monitor our process toward those goals.

COMING SOON…
Also under construction at this time is a dynamic online dashboard that will offer a bird’s eye view of the City’s operations and departmental performance.
Community Photo Contest

Submission by
Patrick Ward

City of Puyallup

Introduction