



ANNUAL REPORT 2020

Village of Chagrin Falls

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21 W. Washington Street
Chagrin Falls, OH 44022



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FINANCIAL SUMMARY

Overview

In keeping with the rest of the world during the Coronavirus (COVID-19) pandemic, 2020 was a very challenging year for the Village. We made many necessary adjustments to our operations allowing us to function remotely during the spring lock down and to conduct Village business in an open but remote meeting format. We accomplished this due to the dedication and swift response of our Village employees, thereby avoiding any significant interruptions of service to our residents and businesses. As things stand now, we will continue to operate remotely until vaccinations are widely available, at which time normal Village operations can resume, likely the July timeframe.

From a financial stand point, we responded to the pandemic by deferring most discretionary expenditures in the form of capital projects and other large dollar purchases. We were provided COVID relief funds from State and Federal governments for reimbursement of unbudgeted COVID-related expenses. Tax revenues came in slightly under budget, but significantly better than we initially anticipated. Collectively, these actions resulted in the Village budget being balanced for the 2020 year, and in a strong financial position to start the new year. Due to the deferrals mentioned, our ending cash balances increased in 2020 from the year end balances in December 2019. We anticipate returning to more normal operations in 2021 in a strong financial condition.

On a more positive note, we successfully implemented an automated water meter reading system and upgraded water billing options. This allowed the Village to save time and money previously devoted to manually reading meters, and saved customers unnecessary charges by proactively identifying properties with potential water leaks.

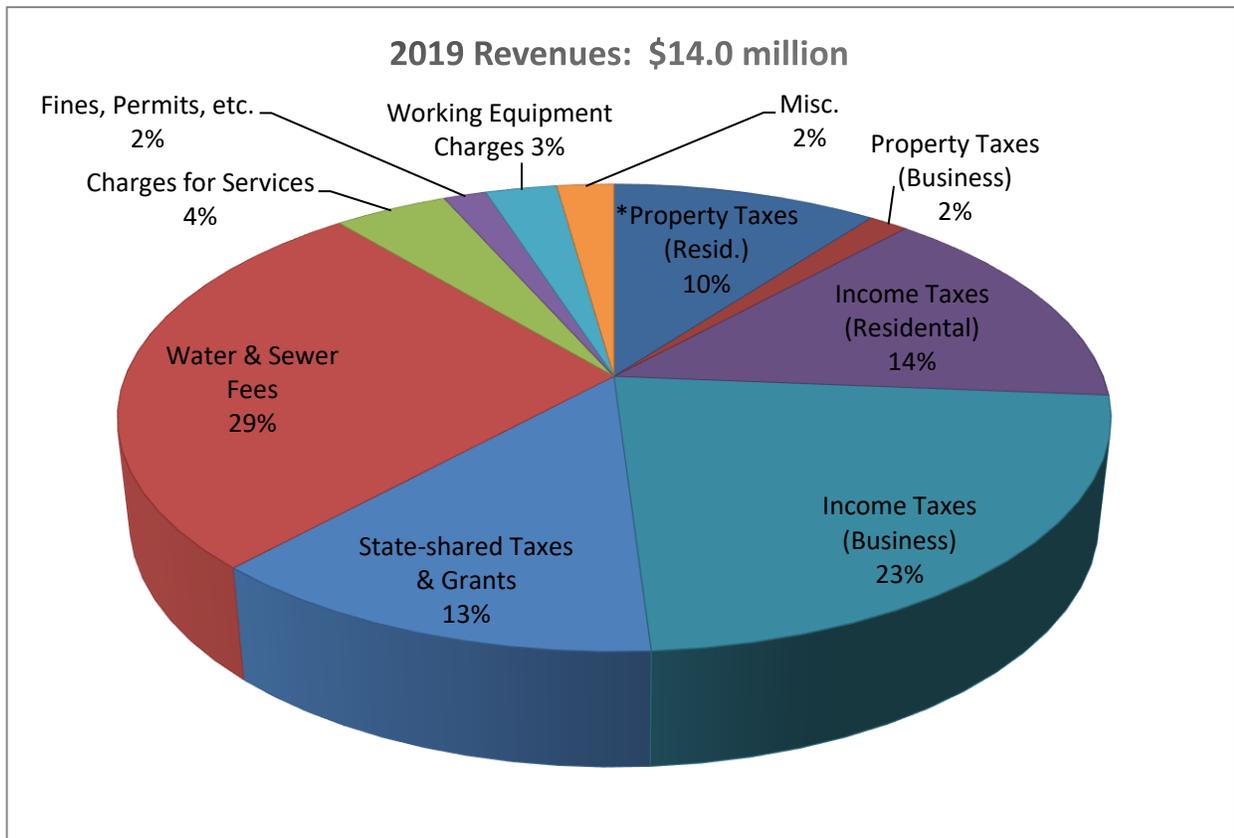
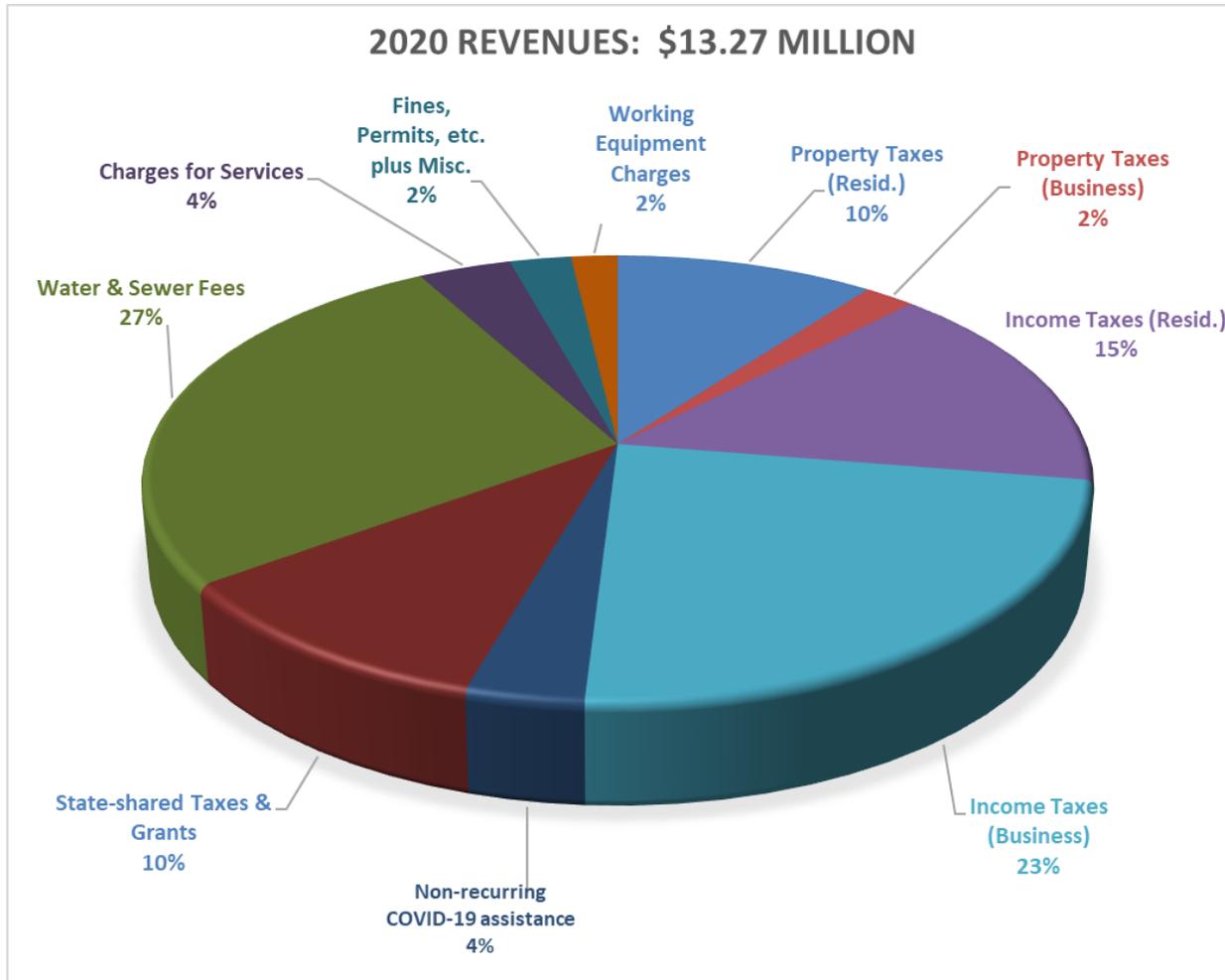
The only major capital project in 2020 was the East Washington Street project, which included a rehabilitation of the sanitary and storm sewers and abandonment of the water line on the south side of the street. The water lines were well past the end of their useful lives, as they were originally installed in the late 19th and early 20th centuries. The Village extended a cost savings option to customers within the project area to have their private sewer laterals relined for the same contract cost as the Village. This offered a significant savings in comparison to what a property owner could obtain directly. East Washington Street will be entirely repaved in the spring of 2021. To date, this project is on schedule and on budget.

In addition to the East Washington project, the Village resurfaced Bellview, Bradley, Maple Lane and American streets. Replacement plantings continued in both the north and south falls viewing areas, which are our primary attractions to Chagrin Falls.

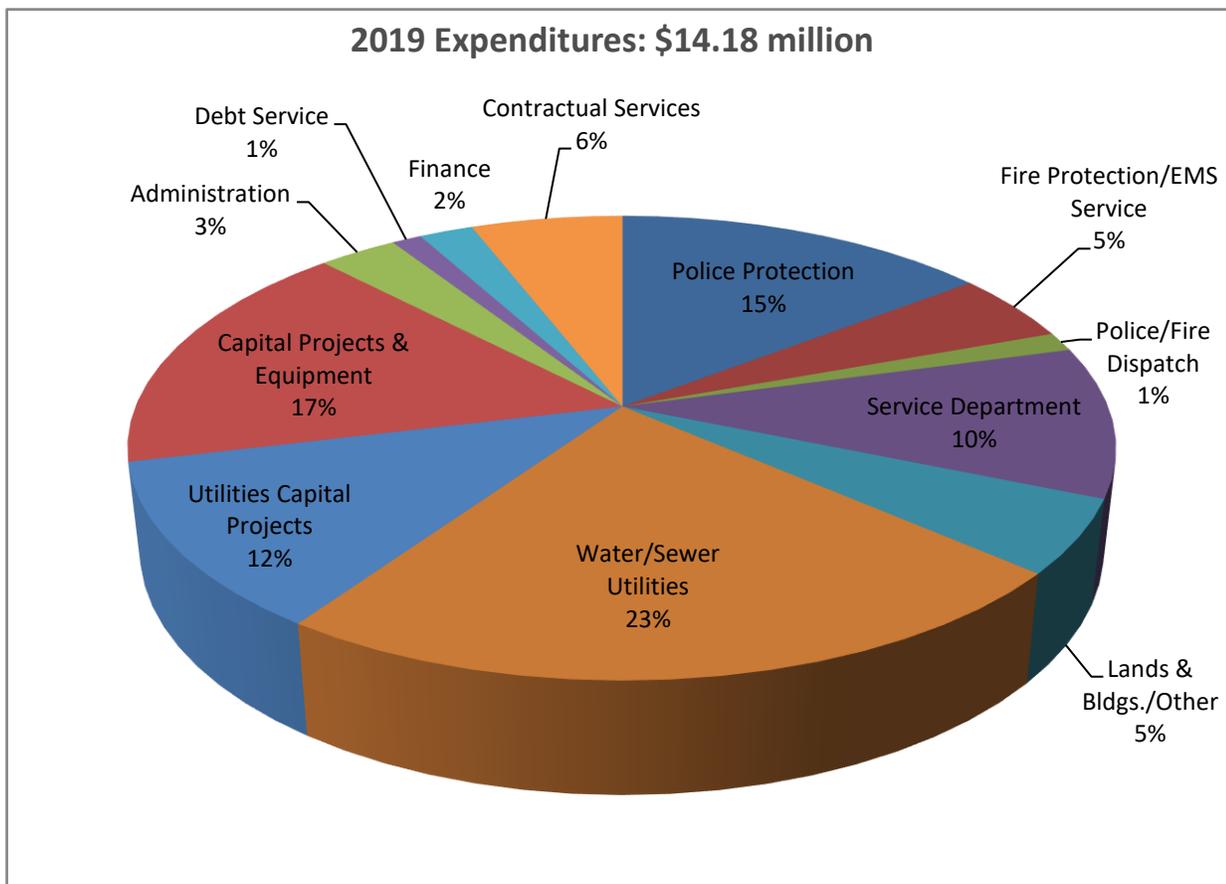
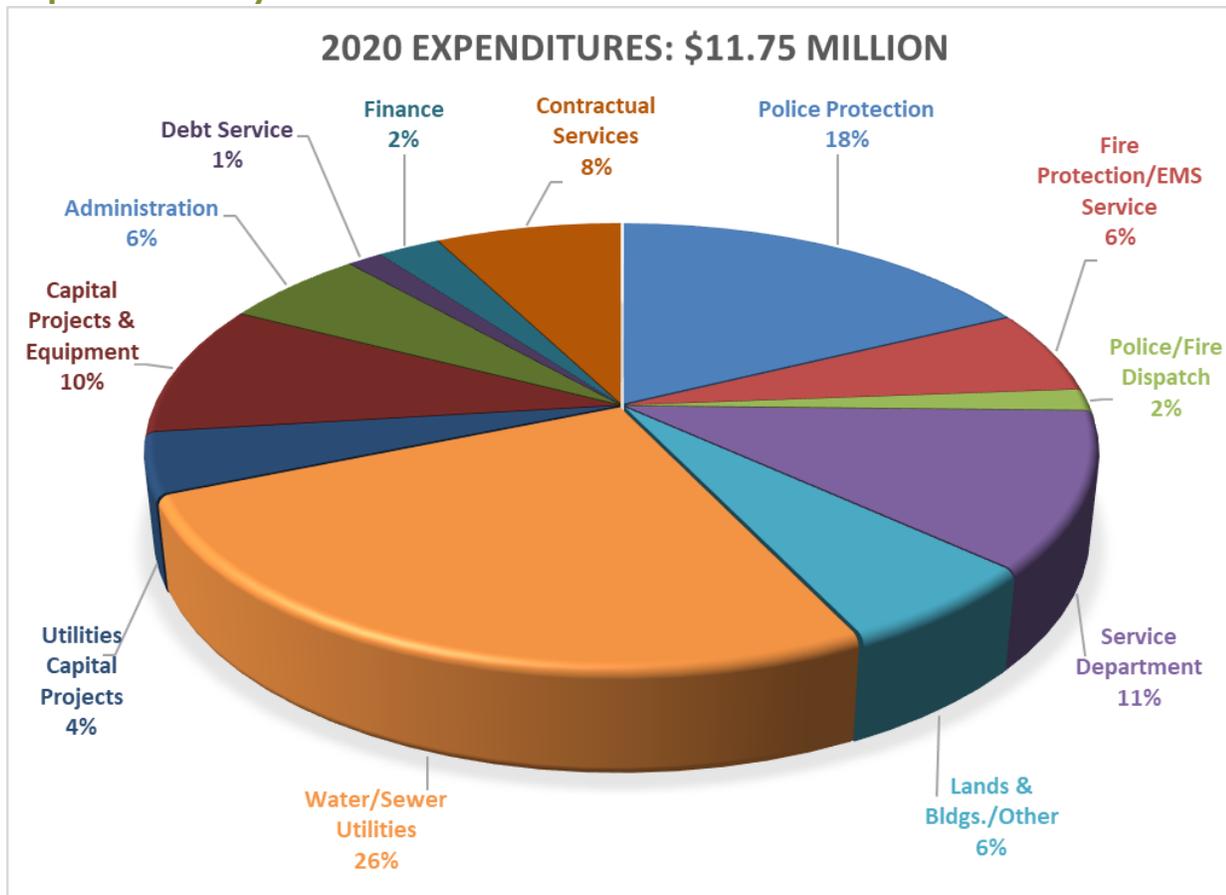
William Tomko
Mayor of Chagrin Falls

We finished the year in good financial condition and slightly under budget.

Revenue Analysis



Expense Analysis



Capital Plan

The Village will continue to implement its capital plan in 2021 with construction primarily focused on the Waste Water Treatment Plant which was constructed in 1972 and is approaching 50 years old. The plant was last updated in 1992, nearly 30 years ago.

The project encompasses the replacement of the final filtration system, which treats the effluent before it is properly discharged into the river. The chlorine disinfection system will be replaced with an ultraviolet light system enhancing safety and the environment. The 30-year-old stand-by generator will be replaced and relocated. The generator is no longer supported by the manufacturer, and dealers are not stocking parts for equipment of this vintage.

In 2022, we plan to start Phase II of the Waste Water Treatment Plant project, which focuses on increasing pump capacity and moderation of the electrical controls and pumps. These capital projects are being funded through a combination of grants and loans from Ohio Public Works Commission (OPWC), low interest rate loans from the Ohio EPA (OEPA), and last year's rate increases for waste water treatment.

Additionally, we will be televising the sewers to determine the line condition. This will establish a quantitative methodology for prioritization of the next lines to be rehabbed. This will occur primarily in the historic district.

Lastly, we also received two State of Ohio grants that will fund the partial reconstruction of the brick walk in Riverside Park and the river walk trail off of Vincent Street.

Road Program

The road program will continue in 2021. Streets will be selected for resurfacing after the freeze-thaw cycle is finished in April. Road repair work will continue on other streets as needed. Typically, the smaller repair jobs are done internally, and the large patching is contracted. Replacement of the culvert under Locust Lane at North Main Street is planned for 2021. In addition to general street work, we plan to replace failing curbs and complete storm water drainage repair.

Grants

The Village was awarded \$445,000 in grants and \$250,000 in zero interest loans from OPWC for the Waste Water Treatment Plant work.

In addition, we were awarded \$100,000 for the Riverside Park walk replacement, and a State Nature Works Grant of \$65,000 for the Vincent street river walk trail. This work will occur in the fall of 2021.

The Village has applied for additional grants and is hopeful that we will be successful in the grant requests.

Private Construction

2020 was an active year for private construction in the Village.

ABR Submissions	Historical Significance Reports	Building Permits & Inspections	Property Maintenance Complaints	Demolition Permits
Significant increase, more than doubled > 175 in 2020 > 81 in 2019	13 historical significance reports were requested and reviewed	417 building permits and related building inspections were issued or performed	6 property maintenance complaints were filed with the building department	6 demolition or partial permits were filed

Administrative

At the Administrative level, we continued to realize savings from our switch of health care programs previously established in 2018. During the five-year period from 2016 through projected 2021, we have held our health care expense to approximately a 5% increase.

FIRE DEPARTMENT

Regional Fire Services

During 2020, our regional fire services responded to 1,604 emergency calls, a slight decrease from 2019;

- 999 = EMS calls
- 605 = Fire and Rescue calls

We provided mutual aid to neighboring communities 40 times in 2020. Within the Village, the average response time was 3.5 minutes from the time dispatch received the call to when first responders were on site. The entire service area significantly outperformed the national standard of an 8-minute response time.

Due to the pandemic, our EMS team executed 30 COVID-positive case runs, and 4 firefighters contracted COVID. All have subsequently recovered. As of December 31, 75% of the department members have been vaccinated.

POLICE DEPARTMENT

Summary

The Chagrin Falls Police Department (CFPD) continued to provide us with a safe community in 2020. In the past year, they answered 7,369 calls for service, resulting in 382 formal police reports and 120 motor vehicle accident reports.

Unfortunately, we had nine car thefts in 2020 which increased from just one in 2019. All the stolen cars were successfully recovered. All these car thefts had one thing in common, the keys had been left in the cars and the cars were unlocked. The trend is continuing into 2021 with one car theft. You can prevent these thefts - don't leave your keys in your car and remember to lock up.

Speed Monitoring Program

In the summer of 2017, the police department began a speed monitoring program to assist in the identification of streets and/or neighborhoods that require targeted speed enforcement. The results of the monitoring are beneficial as they provide factual data regarding actual speeds, and hours of the day that vehicles are traveling in a given area. The table below shows a general breakdown of the results obtained in 2020.

Street	Direction	Duration (2020)	Posted Speed	Ave Speed	85%*	Total Count
S. Main St	Northbound	5/27-6/3	25	24.74	28.06	9,020
N. Main St	Southbound	6/24-7/1	35	33.07	36.57	5,134
440 Bell St	Eastbound	6/9-6/16	25	22.67	28.07	22,354
Olive St	Westbound	7/1-7/6	25	22.29	25.97	2,750
147 S. Franklin St	Southbound	7/10-7/16	25	22.89	28.1	14,503
North St	Northbound	7/17-7/22	35	35.06	38.87	6,680
S. Main St	Northbound	7/24-7/31	25	25.79	29.07	12,475
Maple St	Westbound	8/10-8/17	25	25.39	28.77	21,844
Cleveland St	Eastbound	8/21-8/28	25	26.01	28.65	10,471
Miles Rd	Eastbound	9/15-9/17	35	31.93	36.4	3,950
436 Walters Rd	Northbound	9/18-9/24	25	24.65	28.84	11,464
W. Summit St	Westbound	10/08-10/15	25	23.59	29.03	2,633
W. Summit St	Westbound	10/24-10/31	25	19.08	23.6	1,184
S. Main St	Northbound	11/12-11/18	25	25.65	29.83	10,096
*85% of vehicles were at or under stated MPH						

This data is used to target our enforcement. In 2020 the Police made 1289 traffic violation stops.

Pedestrian and Bicycle Safety

The Village has been closely monitoring pedestrian and bicycle safety. From 2012-2017, crashes involving pedestrians and bicycles at downtown intersections averaged 1.5 per year. In the past 2 years, from 2018-2020, only one single incident was reported, which shows an improvement. We will continue to monitor these statistics and look for ways to improve safety.

Officer Training

The Village continues to provide training to all of our officers, despite the unique challenges posed in 2020. All of the department's sworn officers completed online training on the topics "Duty to Intervene," and "Real World De-Escalation." The officers also began a training series through Tri-C on the topic of Procedural Justice. The procedural justice training includes on-line lecture, as well as live scenarios. CFPD officers will complete the in-person scenario training in 2021.

The Chagrin Falls Police Department places a high value on training. Our goal has always been to provide our officers with the tools they need to do their jobs efficiently, effectively, and with a dedication to treat all persons we encounter with dignity, respect and fairness.

Certifications

The Chagrin Falls Police Department holds the following certifications.

OHIO COLLABORATIVE LAW ENFORCEMENT AGENCY CERTIFICATIONS

- Use of Force
- Recruitment and Hiring
- Community Engagement
- Body Worn Cameras*
- Bias Free Policing
- Investigation of Employee Misconduct
- Vehicular Pursuit

*All Chagrin Falls officers assigned to patrol duties are equipped with body cameras and are expected to use them in accordance with the department's body camera policy.

Safe Zone

The Chagrin Police Department continued to provide a safe zone to meet and transact sales of merchandise sold online. The location is in front of the police station at 21 West Washington Street is video monitored 24/7 and has a telephone hot line to 911 police dispatch.

Community Outreach

Due to the pandemic, most of the programs that had been conducted by the Village Police had to be cancelled in 2020. The Police Department was still able to participate in the classic basketball game with the high school, and the annual Shop with a Cop program. This program is funded through private donations. Those other programs will be restored as soon as they can safely be done.

WATER & SEWER DEPARTMENTS

Water Meter System

The new automated water meter reading system has been implemented and is operating smoothly. A major benefit to this upgrade is that we were able to notify between 5-10 customers per week of potential water leaks, thus avoiding significant water wastage and unnecessary charges.

Water Billing & Payment

Water billing and payment options have also been upgraded for our customers.

Billing

Electronic billing is available. Currently, 12% of our customers have elected paperless billing. Hopefully, over time, this percentage will increase as it saves considerable time in paper handling and postage. The Village currently spends more than \$2.80 per account sending paper bills.

Payment

We have implemented electronic bill payment options in response to requests for this service. Currently 36% of our customers are paying online and through direct bill payment.

WWTP and Underground Sewer Rehabilitation

Our Waste Water Treatment Plant (WWTP) compliance and modernization program will consist of two phases, and will stretch out over several years. It will most likely conclude in 2023. This upgrade should be suitable for the next 20 years for the equipment, and 40 to 60 years for the underground work, based upon current regulations and estimated equipment durability. Accordingly, we have chosen to finance this project over the long-term with 20- and 30-year debt. We have taken advantage of the extremely low long-term interest rates currently available through the OEPA and OPWC. We have an average borrowing rate of 0.33% for the current construction projects. The individual rates are noted below;

E. Washington Street	0.5%	50 basis points	30-years
WWTP Phase I	0.03%	3 basis points	20-years

We are financing this work with what are essentially negative interest rates resulting in the project cost being more like payment in cash. This will save hundreds of thousands of dollars in interest over the repayment period, while spreading the cost over 20 to 30 years. We have also received \$445,000 in outright cash grants from OPWC. The debt will be retired from the utility charges over the next 20 to 30 years.

Projects

The underground work and repaving of East Washington Street will be finished this spring.

Phase I work at the treatment plant itself will likely start mid-summer. This portion of the project has been delayed due to the backorder status of some required parts and components. It will involve replacement and relocation of the existing stand-by emergency generator, replacement of the final filtration system, and replacement of the chlorine sanitation system with an UV light system. This will simplify the sanitation process significantly and improve safety.

Phase II of the project will start in 2022 and involves modernization of the blowers and electric controls. When phase II is complete, based upon existing regulations, we believe the plant will be designed to meet the Village's waste water treatment needs into the second half of the 21st century.

During 2021, we look forward to continuing to provide the safe, secure and enjoyable environment that our residents have come to expect. As always, if you have questions or concerns, don't hesitate to call Village Hall, the Mayor or your elected Council Representatives, as we are here to serve you.

Mayor William A. Tomko