

SEPTIC HEALTH

OVERVIEW

Septic Health is a division of the Planning and Development Department but maintains a separate budget. Under the Todd D. Krafft Septic Health Initiative Program, the Division promotes water quality and education to maintain the Town's wastewater infrastructure and improve private septic system performance. The Program's four separate but interrelated components, are:

1. The Wastewater System Inspection/Pumping component encourages homeowners, through incentives and educational resources, to have their systems inspected and pumped (if needed) on a regular basis. Additionally, the Program administers a low-interest loan financing program to assist owners in the repair and replacement of malfunctioning wastewater systems. The inspection and pump out data collected has been used to develop the *Decentralized Wastewater Management Plan*, and will inform the pending update of the Plan.
2. The Water Quality Monitoring component monitors 23 surface and groundwater sites to identify stormwater runoff and other source impacts.
3. The Education component is aimed at homeowners and visitors to increase water quality awareness and knowledge of on-site wastewater operation and maintenance.
4. The *Decentralized Wastewater Management Plan* was adopted in 2006 and supports the continued viability for the use of on-site systems in the Town. The Plan serves as the strategic plan for the Program and Division. An update of the Plan is pending.

The Division's environmental planner position (formerly the water quality coordinator) is dedicated to administering the Program, these components and related tasks and duties (i.e. advanced treatment system operator and inspector for all town owned and private-owned participating systems). This position is also part of the Planning and Development Department, with other responsibilities related to stormwater, water quality programs, implementation of the Coastal Area Management Act ("CAMA") and its regulations through the LPO program (an arm of DEQ 's Division of Coastal Management), shoreline management, storm damage assessment, and long-range planning. Funding for this position is shared between the Water Fund and the General Fund.

GOALS

Consistent with relevant goals of the Planning and Development Department as established in the *Town of Nags Head Comprehensive Plan*, the goals of the Division are to promote a healthy environment by protecting the Town's surface and groundwater resources through proactive actions and effective public education focusing on septic maintenance.

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These goals will serve to direct the focus and priorities of the Division, and similar to the Planning and Development Department, the Sustainability & Resiliency *Activity Category* has been identified to align Division focus and priorities with specifically identified objectives and performance indicators.

OBJECTIVES AND PERFORMANCE INDICATORS

Objective - Sustainability & Resiliency: Support long-term sustainability and resiliency by protecting natural resources and pursuing environmentally conscious actions

Performance Indicators

- Complete FY19-20 project to update the Town's Decentralized Wastewater Master Plan to evaluate the effectiveness of the program and recommend potential changes and additional measures as necessary; develop a timeline for future updates to the Plan.
- Take on water quality sampling/testing "in-house" in support of the Todd D. Krafft Septic Health Initiative Program; align with water quality sampling/testing in support of stormwater initiatives and consider program improvements as part of the updated of the Decentralized Wastewater Master Plan.
- Work to increase participation in the Inspection/Pumping component; identify properties through septic health data that have never had an inspection or pump out, contact those property owners to inform them of the Program and offer services. If feasible, map vulnerable areas based on their proximity to major drainage features and target those areas for outreach.
- Fund the low-interest septic loan financing program above previous levels (staff is recommending increasing this amount given the number and cost of repairs).
- Increase public awareness and participation through the Town website, local media outlets, and direct homeowner outreach and education; develop a focused educational outreach plan for the Septic Health Initiative that can be implemented, with the assistance of partnerships.
- Work with Dare County Health Department, real estate agents, and property managers to educate property owners on the maintenance needs of septic systems.
- Update and maintain the Program's website monthly to provide program information and current water quality data.
- Provide annual updates to the Board of Commissioners on Program status.

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- Develop response and public information plan for poor water quality events.
- Develop improved methodology to correlate water quality data to septic performance.
- Maintain and expand the Todd D. Krafft Septic Health Initiative Program by providing government assistance for septic retrofits, assisting homeowners in maintaining their septic systems, conducting more groundwater sampling, securing additional wells for sampling, developing partnerships to assist with the peer review of existing data, researching a mandatory septic inspection program with incentives, and mapping of groundwater.
- Analyze maps of the surface drainage system in Nags Head to enable a better understanding of the impacts on-site systems have on surface waters.
- Coordinate with Dare County Environmental Health to utilize septic permit data to develop a dataset of existing ground water elevations.
- Develop and enhance relationships with the county, state, federal, non-profit, and Institutional partners to assist in research and educational efforts; ensure water quality testing results are peer reviewed through partnerships with universities
- Centralize all septic health data and water quality data into a single database, available on the town's website, that allows staff to easily search and manipulate data. This should include data from: the town's water quality monitoring program, the NC Division of Shellfish Sanitation, septic permit data from Dare County, town inspections and pump outs, and repair/loan data.
- Develop improved administrative management tools for implementing the Program; this includes:
 - An efficient way to email reports to owners directly from permitting software.
 - A streamlined process for how inspection requests are received, coordinated, scheduled, and a report of the inspection sent back to the homeowner.
- Utilizing the Planning and Development Department's permitting software, determine how to track more detailed inspection and pump out data.
- Identify properties through mapping efforts with older on-site wastewater treatment systems (pre-1980) to inform them and offer loan program for repairs or replacement.
- Conduct peer reviewed scientific analysis of the program every three years.

SEPTIC HEALTH ORGANIZATION AND STAFFING

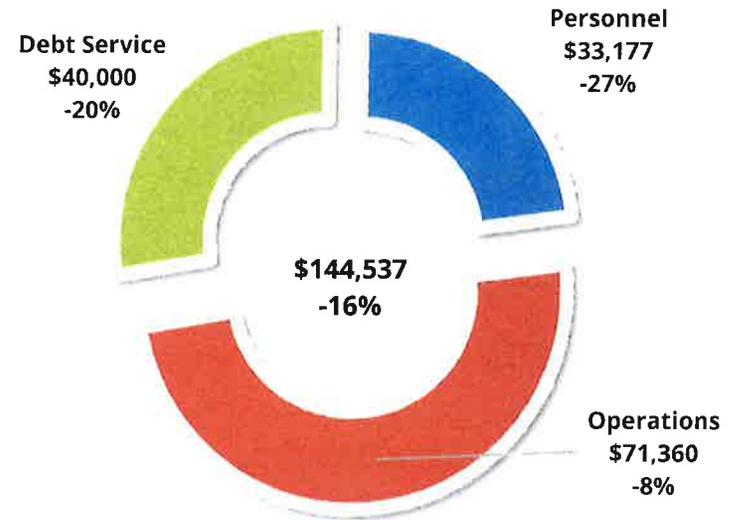


SEPTIC HEALTH - BUDGET HIGHLIGHTS

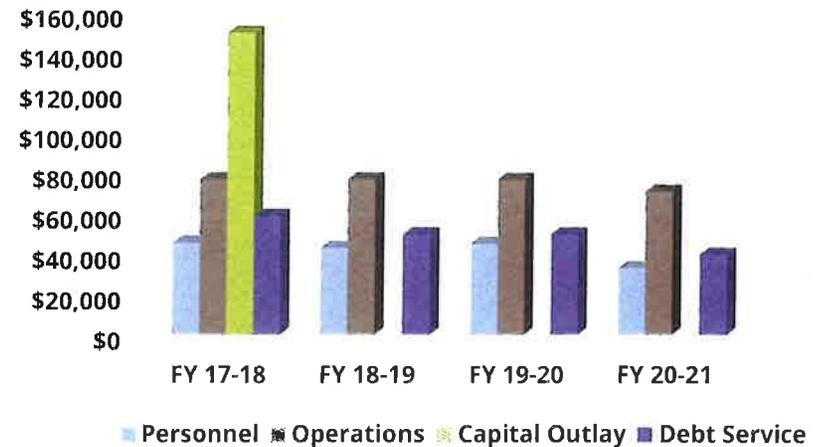
HIGHLIGHTS

- Funds are included for pumping credits for septic systems at \$45 each.
- Funds of \$36,000 are included for water quality testing.
- Funding of \$12,000 is included for pumping out the Town's septic systems.
- The Septic Health Initiative Loan program is funded at \$40,000. The loan maximum is \$7,500.

Recommended Expenditures by Function
2020-2021/Percentage Change From FY 2019-2020



FY 2020-2021 Recommended Expenditures and Expenditure History



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department: *Septic Health*

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 23,942	\$ 23,942	\$ 30,056	\$ 29,248	\$ 31,292	\$ 17,753	\$ 30,498	\$ 29,431
SALARIES - LONGEVITY PAY	-	-	2,100	2,044	-	-	-	-
FICA TAX	1,832	1,832	2,460	2,394	2,394	1,334	2,202	2,125
GROUP HEALTH INSURANCE	4,480	4,480	8,568	8,187	8,187	3,620	7,272	6,830
RETIREMENT	2,444	2,444	3,278	2,815	2,815	1,594	2,381	2,223
401 K	479	479	642	625	625	354	568	588
Subtotal Personnel Services	\$ 33,177	\$ 33,177	\$ 47,104	\$ 45,313	\$ 45,313	\$ 24,656	\$ 42,921	\$ 41,197
OPERATIONS								
TRAINING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 112	\$ 546	\$ 23
TELEPHONE	-	-	-	-	-	-	137	205
TELEPHONE - CELL PHONE STIPEND	210	210	210	210	210	53	210	210
POSTAGE	3,200	3,200	3,200	3,200	4,975	1,775	-	1,025
ADVERTISING	1,800	1,800	1,800	1,800	2,799	999	-	-
PRINTING	1,500	1,500	1,500	1,500	2,332	932	-	699
FUEL COSTS	1,000	1,000	1,000	1,000	1,000	625	507	834
DEPARTMENT SUPPLIES	500	500	500	500	500	355	596	604
VEHICLE MAINTENANCE	250	250	250	250	250	-	4	36
PROF. FEES H2O QUALITY TESTING	36,000	36,000	43,300	43,300	43,300	43,300	43,224	43,539
CONTRACTED SERVICES	12,000	12,000	12,000	12,000	12,000	12,000	7,320	8,065
INSPECTIONS	10,000	10,000	10,000	10,000	10,000	10,000	10,000	9,950
PUMPING CREDIT FOR H2O USAGE	3,500	3,500	2,000	2,000	2,000	2,205	2,010	1,770
DUES AND SUBSCRIPTIONS	400	400	400	400	400	-	-	-
Subtotal Operations	\$ 71,360	\$ 71,360	\$ 77,160	\$ 77,160	\$ 80,766	\$ 72,356	\$ 64,554	\$ 66,960
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ 93,475	\$ 93,475	\$ 85,489	\$ 86,804
CAPITAL OUTLAY								
CAPITAL OUTLAY OTHER	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
CAPITAL OUTLAY EQUIPMENT	-	-	-	-	25,000	25,000	-	-
Subtotal Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department:

Septic Health

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DEBT SERVICE								
L/P PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,013
L/P INTEREST	-	-	-	-	-	-	-	112
SEPTIC LOAN PROGRAM	40,000	40,000	50,000	50,000	50,000	50,000	25,035	43,095
Subtotal Debt Service	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,035	\$ 52,220
TOTAL	\$ 144,537	\$ 144,537	\$ 174,264	\$ 172,473	\$ 444,554	\$ 415,486	\$ 217,999	\$ 247,181