



**Presentation to
Henderson County
Board of Commissioners
Jan. 20, 2021**

Our mission is to provide quality education and training opportunities that support student learning, enhance student advancement and success, and meet the workforce needs of our community.

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Executive Summary

Each year, Blue Ridge Community College administration prepares an annual budget request to Henderson County for approval by the Board of Trustees at its January meeting. This budget closely aligns with the Four Year Plan presented to the Board of Trustees and the Henderson County Board of Commissioners in January 2019.



Receiving unanimous approval by the Blue Ridge Community College Board of Trustees at its meeting on Jan. 11, 2021, the attached request is presented to the Henderson County Commissioners for consideration. This budget request is authorized and aligned with North Carolina General Statute § 115D-32, which requires the local tax-levying authorities to support the College’s financial needs as outlined in the Statute (see page 4).

The budget is presented in two parts: Capital Improvements and Operating.

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North Carolina General Statute § 115D-32. Local financial support of institutions.

- (a) The tax-levying authority of each institution shall be responsible for providing, in accordance with the provisions of G.S. 115D-33 or 115D-34, as appropriate, adequate funds to meet the financial needs of the institutions for the following budget items:
- (1) Plant Fund: Acquisition of land; erection of all buildings; alterations and additions to buildings; purchase of automobiles, buses, trucks, and other motor vehicles; purchase or rental of all equipment necessary for the maintenance of buildings and grounds and operation of plants; and purchase of all furniture and equipment not provided for administrative and instructional purposes.
 - (2) Current expenses:
 - a. Plant operation and maintenance:
 1. Salaries of janitors, maids, watchmen, maintenance and repair employees.
 2. Cost of fuel, water, power, and telephone services.
 3. Cost of janitorial supplies and materials.
 4. Cost of operation of motor vehicles.
 5. Cost of maintenance and repairs of buildings and grounds.
 6. Maintenance and replacement of furniture and equipment provided from local funds.
 7. Maintenance of plant heating, electrical, and plumbing equipment.
 8. Maintenance of all other equipment, including motor vehicles, provided by local funds.
 9. Rental of land and buildings.
 10. Any other expenses necessary for plant operation and maintenance.
 - b. Support services:
 1. Cost of insurance for buildings, contents, motor vehicles, workers' compensation for institutional employees paid from local funds, and other necessary insurance.
 2. Any tort claims awarded against the institution due to the negligence of the institutional employees.
 3. Cost of bonding institutional employees for the protection of local funds and property.
 4. Cost of elections held in accordance with G.S. 115D-33 and 115D-35.
 5. Legal fees incurred in connection with local administration and operation of the institution.
- (b) The board of trustees of each institution may apply local public funds provided in accordance with G.S. 115D-33(a), as appropriate, or private funds, or both, to the supplementation of items of the current expense budget financed from State funds, provided a budget is submitted in accordance with G.S. 115D-54.
- (c) The board of trustees of each institution may apply institutional funds provided in accordance with G.S. 115D-54(b)(3) for such purposes as may be determined by the board of trustees of the institution.
- (d) The counties that agree to have satellite campuses of community colleges located in them accept the maintenance and utility costs of these satellite campuses. (1963, c. 448, s. 23; 1979, c. 462, s. 2; 1981, c. 157, s. 3; 1985, c. 757, s. 148(a); 1987, c. 564, s. 11; 1995, c. 509, s. 64; 1999-84, s. 5.)

CAPITAL IMPROVEMENTS

Projects On Hold (MRTS)

Henderson (Built 1982)	Install welding booth	\$ 23,695
	<i>This is a carry-over project from 2019-20 which was put on hold by the County while in process. There was \$23,695 remaining for this project.</i>	
	Install ventilation system	\$ 3,245
	<i>This is a carry-over project from 2019-20 which was put on hold by the County while in process. There was \$3,245 remaining for this project.</i>	
	Recoat roof	\$ 134,400
	<i>This request was approved by the County as part of the 2020-21 budget but was put on hold before it began.</i>	
Killian (Built 1989)	Replace chiller	\$ 125,000
	<i>This request was approved by the County as part of the 2020-21 budget but was put on hold before it began.</i>	
Sink (Built 1997)	Replace piping on air handing units	\$ 30,000
	<i>This request was approved by the County as part of the 2020-21 budget but was put on hold before it began.</i>	
Flat Rock (Built 1977)	Restroom Renovation	\$ 35,555
	<i>Renovation of two restrooms to address all code-related deficiencies including ADA access and the fire rating issue. This request is associated with the recent renovation for BLET.</i>	

Total Projects On Hold	\$ 351,895
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2020-21 Unfunded Needs

Total Request 2020-21	\$ 3,113,840
Total Received 2020-21	\$ 800,000
• \$500,000 for 18-acre property purchase	
• \$300,000 for capital improvement projects	
Total unfunded capital projects 2020-21 (see list below)	\$ 2,313,840

Building/Area	Description	Cost
Flat Rock (Built 1977)	Classroom and office furniture	\$ 338,576
	<i>Replace original furniture with modern upgrades to match the recent building renovation. The furniture is approximately 25 years old and is not ergonomically correct.</i>	
Henderson (Built 1982)	Replace chiller, air handlers	\$ 210,000
	<i>The air handlers and condensing units are worn out and continue to have maintenance issues.</i>	
	HVAC controls	\$ 25,000
	<i>Due to age of the building</i>	
Killian (Built 1989)	Install a sprinkler system	\$ 250,000
	<i>Life safety upgrade</i>	
	Upgrade Student Center	\$ 430,000
	<i>Update and modernize the Student Center with furniture, flooring, paint, lights, and ceiling tiles due to high traffic area with students and the public.</i>	
	Library furniture	\$ 310,000
	<i>Replace original furniture with modern upgrades to meet student needs. The furniture is approximately 30 years old and does not match recent upgrades of new carpet, paint, and lights.</i>	
Spearman (Built 1993)	Upgrade power	Not to exceed \$ 200,000
	<i>Due to the recent installation of SAMTEC equipment, robots, etc. and the automotive bay addition, the building has reached its power capacity for any additional equipment. New wiring and additional switchgear installation is needed to address new technology and equipment needs.</i>	
	Machine shop HVAC	\$ 100,000
	<i>Due to the heat and humidity generated by the equipment in the shop, a new unit is needed to maintain temperature control.</i>	
	Concrete pad	\$ 70,000
	<i>Replace damaged and crumbling concrete pad near the entrance to the automotive shop in a high-traffic area</i>	
	Welding storage	\$ 98,500
	<i>Enhance capacity for the storage of equipment and supplies</i>	

Campus-wide	Outdoor lighting	\$ 14,210
	<i>Life safety upgrade to continue adding pole lights near buildings and sidewalks for safety and security</i>	
	Pavement/parking lot repair	\$ 267,554
	<i>Includes parking lot for the Parkhill Building Innovative High School that was never installed, repair of East Campus Drive which was damaged during construction and never repaired, sealing of main parking lots and parking lot near the greenhouse, and parking repairs related to Patton Building construction</i>	

Total unfunded capital projects 2020-21 **\$ 2,313,840**

2021-22 Request

Total Request 2021-22 (see list below) \$ 3,281,480

Building/Area	Description	Cost
Flat Rock (Built 1977)	Sprinkler system	\$ 207,000
	<i>Life safety upgrade</i>	
	Fire alarm	\$ 129,000
	<i>Life safety upgrade</i>	
	Internal doors	\$ 75,000
	<i>Update and modernize office and classroom doors to match the recent building renovation</i>	
	Replace carpet 1st floor	\$ 53,000
	<i>Update flooring on the 1st floor to match recent renovation on the 2nd floor</i>	
	Occupancy sensors	\$ 10,000
	<i>Energy efficiency upgrade for classrooms and restrooms</i>	
Greenhouse (Built 1995)	Lighting	\$ 50,000
	<i>Life safety upgrade to continue adding pole lights near buildings and sidewalks for safety and security</i>	
	Irrigation system	\$ 5,000
	<i>Due to age of the building and the system</i>	
Groundskeeping (Built 1984)	Fire alarm	\$ 16,500
	<i>Life safety upgrade</i>	
Health Sciences Center (Built 2016)	Door access administrative area	\$ 7,500
	<i>Safety enhancement</i>	
	Security cameras	\$ 10,000
	<i>Safety enhancement</i>	
	Door access hallway	\$ 15,000
	<i>Safety enhancement</i>	

	Bottle filling station	\$ 4,500
	<i>Sustainability enhancement for students and employees</i>	
	Class lights to LED	\$ 23,800
	<i>Upgrade lighting for more sustainable and energy efficient use</i>	
	Paint offices 1st floor	\$ 35,000
	<i>Regular maintenance schedule</i>	
	Roof hydrant	\$ 7,500
	<i>Preventive maintenance upgrade for regular cleaning of HVAC coils</i>	
Henderson (Built 1982)	Replace water heater	\$ 15,000
	<i>Due to age, last replaced in 2009</i>	
	Replace chiller	\$ 100,000
	<i>Due to age, last replaced in 2002, the unit continues to have maintenance issues</i>	
	Sprinkler system	\$ 177,000
	<i>Life safety upgrade</i>	
	LED lights in shop	\$ 25,000
	<i>Upgrade lighting for more sustainable and energy efficient use</i>	
Horticulture Storage (Built 2017)	Door access	\$ 10,000
	<i>Safety enhancement</i>	
	Exterior lighting	\$ 7,500
	<i>Life safety upgrade to continue adding pole lights near buildings and sidewalks for safety and security</i>	
Killian (Built 1989)	Student Center windows	\$ 56,180
	<i>Due to age of building and to enhance energy efficiency</i>	
	Lobby windows	\$ 28,000
	<i>Due to age of building and to enhance energy efficiency</i>	
	Unisex restroom	\$ 10,000
	<i>To provide single stall private restroom for students, guests, and families</i>	
	Fire alarm	\$ 182,000
	<i>Life safety upgrade</i>	
	Bookstore renovation	\$ 100,000
	<i>Due to age of the building and the high traffic area with students and the public. Includes paint, flooring, and new lights.</i>	
	Office furniture	\$ 60,000
	<i>Replace original furniture with modern upgrades</i>	
	Workroom carpet	\$ 25,000
	<i>Due to age of the building, the carpet is the original and is worn out</i>	
	LED light lobby, President's Dining Room	\$ 17,000
	<i>Upgrade lighting for more sustainable and energy efficient use</i>	
Maintenance (Built 1974)	Pave loading area	\$ 25,000
	<i>Preventive maintenance in high traffic area, loading area used for daily deliveries by tractor trailers</i>	
	Power circuit	\$ 5,000
	<i>Safety upgrade</i>	

Parkhill (Built 2017)	Paint hallways	\$ 25,000
	<i>Regular maintenance schedule in high traffic area</i>	
	Paint offices/classrooms	\$ 79,000
	<i>Regular maintenance schedule in high traffic area</i>	
	Water cooler for gym	\$ 7,500
	<i>Addition of water cooler for student use</i>	
	Bollards	\$ 50,000
	<i>Safety enhancement</i>	
Pottery/Motorcycle (Built 1986)	Power circuit	\$ 5,000
	<i>Safety upgrade</i>	
Sink (Built 1997)	LED lights gallery/restrooms	\$ 26,000
	<i>Upgrade lighting for more sustainable and energy efficient use</i>	
	LED lights lobby to gallery	\$ 15,000
	<i>Upgrade lighting for more sustainable and energy efficient use</i>	
	LED lights Cosmetology	\$ 25,000
	<i>Upgrade lighting for more sustainable and energy efficient use</i>	
	Renovate Cosmetology	\$ 75,000
	<i>Due to age of the building and the high traffic area with students and the public, last renovation was 2007</i>	
	LED lights Room 117	\$ 12,000
	<i>This is a distance learning classroom. Upgrade lighting for more sustainable and energy efficient use</i>	
	Door access	\$ 7,500
	<i>Provides additional automatic door access for the high traffic public-facing one stop center</i>	
	Cosmetology dispensary	\$ 40,000
	<i>Due to age and high traffic area, dispensary is in disrepair in a public-facing area, this is the original item from when the building opened</i>	
	Auditorium carpet	\$ 21,000
<i>Install new carpet due to age and high traffic public-facing area for concerts and events</i>		
Auditorium seating	\$ 120,000	
<i>Install new seating due to age and high traffic public-facing area for concerts and events</i>		
Auditorium lighting	\$ 65,000	
<i>Upgrade lighting for more sustainable and energy efficient use</i>		
Auditorium stage curtain	\$ 75,000	
<i>Due to age and highly visible public-facing area, this curtain is the original</i>		
Boiler repair	\$ 10,000	
<i>Preventive maintenance</i>		
HVAC safety fence	\$ 8,500	
<i>Safety enhancement</i>		
Spearman (Built 1993)	Metal doors	\$ 30,000
	<i>Replace exterior doors due to age and usage</i>	
	Metal gates	\$ 7,500
	<i>Replace exterior gates due to age and usage</i>	

	Replace boiler 1	\$ 80,000
	<i>Preventive maintenance and due to age, this is the original boiler</i>	
	Additional storage - Automotive	\$ 22,000
	<i>Enhance capacity for the storage of equipment and supplies</i>	
	Floor coating shops/labs	\$ 127,500
	<i>Due to age and high traffic use by students, this is also a safety enhancement to move from concrete to non-slip floors</i>	
	Replace lights in shops/labs	\$ 78,500
	<i>Upgrade lighting for more sustainable and energy efficient use</i>	
TEDC (Built 2008)	Replace boiler 1	\$ 225,000
	<i>Preventive maintenance and due to age, this is the original boiler</i>	
	Replace chiller 1	\$ 180,000
	<i>Preventive maintenance and due to age</i>	
	Water bottle filling stations	\$ 9,000
	<i>Sustainability enhancement for students and employees</i>	
	Paint 3rd floor	\$ 15,000
	<i>Regular maintenance schedule in high traffic area</i>	
	Conference Hall tables	\$ 15,000
	<i>Replace original tables in high traffic public-facing area</i>	
	Paint exterior overhangs and surfaces	\$ 10,000
	<i>Regular maintenance schedule on high traffic highly visible building</i>	
	Carpet conference rooms	\$ 12,000
	<i>Due to age and high traffic area</i>	
	Power upgrade Room 305	\$ 5,000
	<i>Classroom used by Engineering program needs more capacity</i>	
Vehicles/Equipment	1998 truck replacement	\$ 28,000
	<i>Replace outdated heavily-used vehicle</i>	
	1997 truck replacement	\$ 28,000
	<i>Replace outdated heavily-used vehicle</i>	
	Replace riding mower	\$ 25,000
	<i>Due to age and heavy usage</i>	
	Portable generator transfer switch	\$ 30,000
	<i>Life safety and emergency upgrade in the event the Conference Hall needs additional power</i>	
Campus-wide	Wayfinding signage	\$ 96,000
	<i>Maintain and continue signage upgrades with new College branding</i>	
	Sidewalks	\$ 100,000
	<i>Enhance and upgrade traffic flow and safety upgrades in high traffic areas</i>	
Total		\$ 3,281,480

OPERATING

2021-22 Request

Department/Cost Center	2020-21 Approved	2021-22 Request	% Increase
Financial Services	\$ 50,243	\$ 52,755	5%
Teaching Supplements	776,760	815,598	5%
Property Insurance	87,550	90,177	3%
General Institutional	110,500	117,000	6%
Campus Security	301,598	317,100	5%
Information Technology	55,000	57,750	5%
Plant Operations & Maintenance	1,339,836	1,759,466	31%
Construction Management	275,000	288,000	5%
Grounds Maintenance	241,619	249,000	3%
Custodial Services	469,950	469,950	0%
Health Sciences Center (housekeeping, security, utilities)	494,125	510,000	3%
Innovative High School (maintenance)	296,000	305,000	3%
Total	\$4,498,181	\$5,031,796	11.86%

Expenditure Object Cost	2020-21 Approved	2021-22 Request	% of Total Budget	% Increase
Salaries/Teaching Supplements/Fringe Benefits	\$2,511,470	\$2,715,692	54%	8%
Utilities	1,126,005	1,239,009	24%	10%
Outside Services, Repairs, Supplies	773,156	986,918	20%	28%
Property Insurance	87,550	90,177	2%	3%
Total	\$4,498,181	\$5,031,796	100%	11.86%

The 2021-22 Operating Request (\$5,031,796) matches the original request submitted in the Four-Year Plan in 2019.

Partnerships between Department of Public Health & The Free Clinics

Collaborating to Address Substance Use Disorder in Henderson County

20 January 2021



Public Health
Prevent. Promote. Protect.

Henderson County, NC



Caring for Our
Neighbors in Need

Snapshot of SUD Collaborations

Arising from Substance Abuse Task Force, DPH has contracted with The Free Clinics for three interrelated projects

- ❖ County-funded navigator position at county detention center
- ❖ NC grant-funded Post-Overdose Response Team (PORT)
- ❖ US DOJ grant-funded COSSAP (Comprehensive Opioid, Stimulant, Substance Abuse Program)

COSSAP

- ❖ New Project, not yet launched
- ❖ \$300,000 per year for three years
- ❖ Award to DPH; contract with TFC (as fiscal agent for HopeRX) for project

- ❖ Will create Peer Support Services and Peer Living Room to support persons in treatment or recovery from substance use disorder (SUD)
- ❖ Will support training about SUD and recovery for law enforcement, social services, hospitals, and community partners

PORT

- ❖ New Project, launched in August 2020
- ❖ \$100,000 per year for two and a half years
- ❖ Award to DPH; contract with TFC for project

- ❖ Enabled hiring of two Peer Support Specialists to initiate conversations about recovery for those who have experienced an overdose and/or are released from detention with a history of SUD
- ❖ Partnership with EMS, Pardee, AdventHealth, and county Detention Center for referrals

Detention Center Advocate

- ❖ New Project, launched in January 2020
- ❖ \$50,000 per year
- ❖ Award to DPH; contract with TFC for project

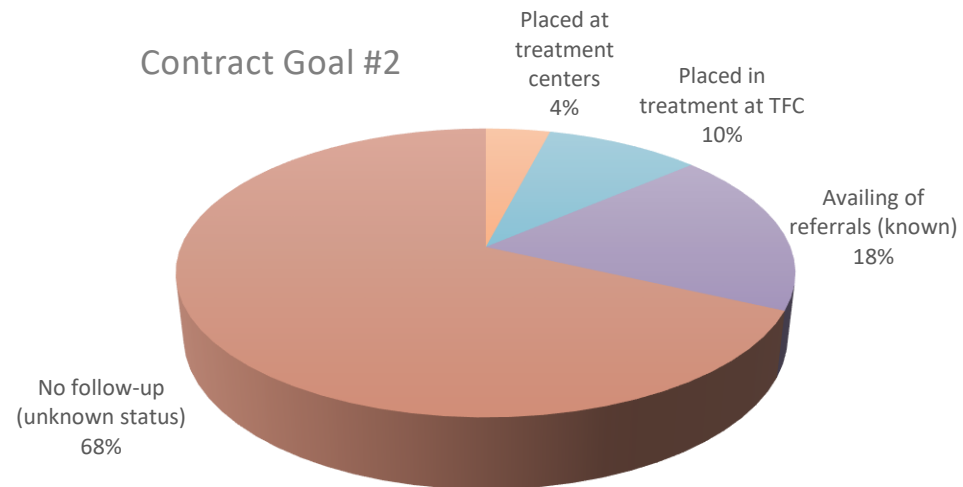
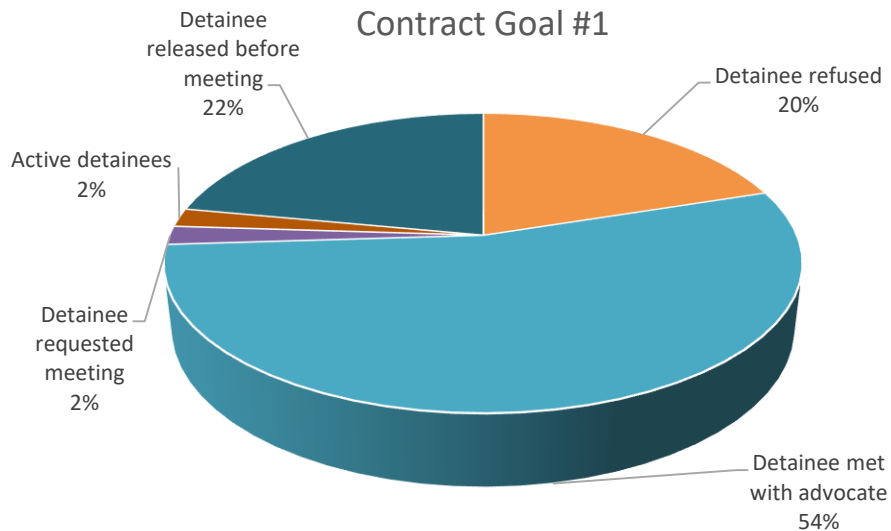
- ❖ Enabled hire of dedicated Patient Health Advocate based at detention

- ❖ Project received NC Association of County Commissioners *Excellence in Innovation* recognition, August 2020

Detention Data and Results

❖ Project/Contract Goals:

- 1) meet with 75% of detainees during their detention and
- 2) 20% of former detainees will follow-up with referrals upon release



Detention Advocate and SUD

DPH and TFC did not assign a contract goal for getting detainees into treatment because this was a pilot project and we did not know what to anticipate

- ❖ 218 out of the 563 detainees the advocate has met have requested treatment and recovery, 39%

Of the 218 who have requested treatment:

- ❖ 75 of the 218 have already been placed in treatment, 34%
- ❖ 59 have been accepted for treatment and are awaiting release, 27%
- ❖ 58 have applications in process and are awaiting acceptance, 27%
- ❖ 26 are ineligible due to sentencing, 12%

88% of those who have requested treatment are currently in treatment, have been accepted to treatment, or have applications for treatment in process