

COUNTY COUNCIL OF BEAUFORT COUNTY

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SUZANNE M. RAINEY
CLERK TO COUNCIL

AGENDA JOINT MEETING FINANCE AND COMMUNITY SERVICES COMMITTEES

Monday, November 15, 2010

2:00 p.m.

Conference Room, Building 2
Beaufort Industrial Village

102 Industrial Village Road, Beaufort

Committee Members:

Stu Rodman, Chairman
William McBride, Vice Chairman
Steven Baer
Brian Flewelling
Paul Sommerville
Jerry Stewart
Laura Von Harten

Staff Support

Bryan Hill, Deputy County Administrator
David Starkey, Chief Financial Officer

- 2:00 p.m.**
1. CALL TO ORDER
 2. FISCAL YEAR 2010/2011 ALLOCATIONS TO OUTSIDE AGENCIES ([backup](#))
 3. PRESENTATION AND CONSIDERATION OF CONTACT AWARD
 - Radio Frequency Identification (RFID) for County Library System ([backup](#))
 4. PRESENTATION / FUTURE FINANCE PROJECTS ([backup](#))
 5. CONSIDERATION OF REAPPOINTMENTS AND VACANCIES
 - Accommodations Tax (State 2%) Board
 6. ADJOURNMENT

County TV Rebroadcast	
Monday	9:00 a.m.
Wednesday	1:00 a.m.
Thursday	7:00 p.m.

Finance		
Date	Time	Location
December 13	2:00 p.m.	ECR

A quorum of Council may be in attendance at all Committee meetings.
Please silence your cell phone during the meeting

Beaufort County
Community Services
Allocation Recommendations
for
FY 2011

	2010
	<u>\$726,000</u>
DHEC	\$67,313
CECMHC	\$128,000
Clemson	\$5,000
BS&Wconsrv.	\$21,000
LRTA	\$247,000
CAPA	\$32,000
CODA	\$15,000
HOPE Haven	\$15,000
BJ EOC	\$5,000
Sr. Srvcs	\$55,000
LVL	<u>\$10,000</u>
Total Expense	<u>\$600,313</u>
Net Balance for Alliance Grants	\$125,686

Dept. of Environmental Control, Region 8	\$67,313
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DHEC personnel serve on six different T4BC Coalitions. Outcomes from their services directly relating to T4BC goals:

New Born Home Visits	332
Childhood vaccinations	11,798
Women and Infant Children program recipients	20,094

Coastal Empire Community Mental Health Center \$128,000

CECMHC provides counseling services to our Detention Center. In addition they participate in the Alliance and the Mental Health Access Coalition. Specifically designed to impact access to services, CECMHC provided the following services:

Detention Center-Based Mental Health Services 156 persons

DSS Based Mental Health Services 2-3 days/week

School Based Mental Health Services 201 children served

Clemson Univ. Extension

\$5,000

Clemson Extension is instrumental in addressing the Water Quality Coalition's Action Items as well as programs dealing with healthy living and senior leadership including farmers markets and master gardener programs.

Rain barrels provided to schools	10
Pesticide & Herbicide training	7 Courses, 53 people
Nutrition programs delivered	500 youth, 25 adult
Senior Leadership programs	33 participants
Healthy Lifestyles training with focus on diabetes	18 youth

Beaufort Soil & Water Conservation District

\$21,000

The District is responsible to work with rural development, storm water run-off and land management to ensure proper development of rural land. The Conservation District impacts T4BC through early childhood readiness, academic achievement as well as protection and monitoring of water quality.

Upland Wildlife Mgmt

62 acres

Forest Stand Improvement & Prescribed Burning

430 acres

Pest Management

80 acres

Livestock control fencing

2000 ft. installed

Land Mgmt

20 acres

Palmetto Breeze (LRTA)

\$247,000

The Palmetto Breeze, our rural transportation service, is directly impacting all four of the Together For Beaufort County goals and while not specifically associated with any single coalition, LRTA does regularly attend the quarterly Alliance meetings and participates in various coalitions and programs as appropriate.

Public Transportation Service

41,960 passengers

Child Abuse Prevention Association (CAPA)	\$32,000
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In addition to providing emergency shelter for child victims of abuse, CAPA's efforts in the teen pregnancy arena are significant and constitute the majority of the Reducing Adolescent Pregnancy Alliance's community projects.

Character Development class attendees	6,816 youth
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Emergency Shelter for Abused Children	56 children
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Citizens Opposed to Domestic Abuse (CODA)

\$15,000

CODA is an active member of the Human Services Alliance and they participate on two coalitions: Reducing Adolescent Pregnancy and the Community Services Organization. In addition, CODA identified "access to mental health services for adults and children" as their focus for FY2010.

Counseling service recipients

50 adults & 20 children

Group sessions

23 Women's groups

15 Children's groups

New Client referrals

126 adults clients

24 Hours Hotline assistance

1,574 calls

Hope Haven of the Lowcountry

\$15,000

Hope Haven used the county allocation to provide evidence-based mental health treatment to children who are victims of sexual abuse. They also provide rape crisis services to adults:

Therapeutic service recipients	45	Child and Adult victims
Adult victims served	46	
Child victims served	156	

Beaufort Jasper EOC

\$5,000

BJ EOC's is addressing two objectives under the Poverty Goal. Specifically they reference Employment Skills development, Emergency Assistance and Food Assistance to the Elderly. They are active members of the Human Services Alliance, as well as the Community Services Organization and the Beaufort County Early Childhood Coalition. County funds were leveraged with other funds to provide:

Skills development classes	16 participants
Emergency Assistance	2,485 households
Mortgage Renegotiations	34 households
Emergency Foreclosure Assistance	22 households
Senior Farmer's Market Coupons	750 distributed

Senior Services of Beaufort County

\$55,000

Senior Services used the county allocation as local match for their contract with LCOG's Area Agency on Aging to provide services to seniors; as match to the SC Dept. of Transportation for transportation services for seniors in Bluffton and Hilton Head Island and for the provision of meals also supported with federal matching funds. They are members of the Coalition for Aging In Place and have acted as fiscal agent for small grants for this coalition in the past.

Meals	438
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Seniors transported	161
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Wellness program attendees	33
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Total Seniors served	632*
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* Total includes duplicate count

Literacy Volunteers of the Lowcountry

\$10,000

Literacy Volunteers of the Lowcountry used the county allocation to enroll and sustain adult literacy students in their classes and the following outcomes were achieved:

28 adults placed in literacy programs.

24 students advanced one or more literacy levels

71 students achieved three or more functional goals:

18 found employment

22 attained consumer skills

8 increased involvement in their children's education

23 increased their involvement in the community.

	2009	2010	Recommend
	<u>\$726,000</u>	<u>\$726,000</u>	<u>\$726,000</u>
DHEC	\$70,240	\$67,313	\$65,000
CECMHC	\$130,000	\$128,000	\$121,000
Clemson	\$5,000	\$5,000	\$5,000
BS&Wconsrv.	\$22,000	\$21,000	\$19,000
LRTA	\$247,000	\$247,000	\$246,000
CAPA	\$32,000	\$32,000	\$30,000
CODA	\$15,000	\$15,000	\$15,000
HOPE Haven	\$15,000	\$15,000	\$15,000
BJ EOC	\$5,000	\$5,000	\$5,000
Sr. Srvcs	\$55,000	\$55,000	\$55,000
LVL	\$10,000	\$10,000	\$10,000
Total Expense			<u>\$586,000</u>
Net Balance			\$140,000

Available Funds for Alliance Activities

\$90,000

Grants to Coalitions & Alliance Members

\$50,000

Grant Writers Program & Matching Funds

\$140,000



**COUNTY COUNCIL OF BEAUFORT COUNTY
PURCHASING DEPARTMENT**

Building 2, 102 Industrial Village Road
Post Office Drawer 1228, Beaufort, SC 29901-1228
Phone: (843) 255-2353 Fax: (843) 255-9437

TO: Councilman Stewart H. Rodman, Chairman, Finance Committee

VIA: Gary Kubic, County Administrator *GK*
Bryan Hill, Deputy County Administrator *BH*
David Starkey, Chief Financial Officer *DS*
Morris Campbell, Director of Community Services *MC*
Wlodek Zaryczny, Director of Libraries *WZ*

FROM: Dave Thomas, CPPO, Purchasing Director *DT*

SUBJ: RFP # 1525/090647 RFID Library System Proposal for the Beaufort County Library Departments

EVALUATION COMMITTEE NOTES: The evaluation committee consisted of Wlodek Zaryczny, Director of Libraries, Mark Roseneau, Director of Facilities, Gina Molter, Lobecko Library Branch Manager, and Stuart Forrest, Library MIS. The evaluation committee interviewed the top two firms and selected ITG as the number one ranked firm.

FINAL EVALUATION RANKING:

		Initial Cost
1	ITG, North Cross, GA	\$538,046
2	Techlogic, White Bear Lake, MN	\$466,581
3	Bibliotheca, Huntsville, AL	\$567,132
4	3M, St. Paul, MN	\$No Total
5	Libramation, Inc., Edmonton, AB, Canada	\$No Total
6	MK Sorting Systems, Bloomfield, CT	\$667,000

FINAL COST WITH THE ADDITION OF ST. HELENA BRANCH:

The total initial first year investment with ITG is \$970,711. The other costs not paid to ITG will cover renovation and furniture. The renovation cost for the Beaufort, Bluffton, and Hilton Head Libraries is \$14,800. The furniture is only needed for the Beaufort Library at a cost of \$6,615. The total first year cost for the RFID system is \$992,126. The five year investment is \$1,308,426 (\$970,711+\$14,800 for renovations+\$6,615 for furniture+maintenance cost for four years of \$316,300=\$1,308,426).

FUNDING: This project includes specialized capital equipment and professional services (maintenance contracts). Each library's portion will be funded through the corresponding impact fees except for the Beaufort Library Branch, which will be funded through the general fund. See the attached presentation slides for more detail on costs and funding.

RECOMMENDATION: The Finance Committee approve and recommend to County Council the initial contract award of \$970,711 to ITG for the RFID equipment and services with four (4) additional one (1) year related service contracts for \$79,075 per year. The four additional one year contracts for related services are subject to County Council approval.

Attachments: Financial Analysis and Funding Sources, Slides 10-14

cc: Gina Molter, Richard Hineline, Elizabeth Smith

**ROI Calculations- Beaufort County
Beaufort Branch- Circulation Staff**

Currently (Without RFID)	Salary		With RFID	Salary
Circulation Supervisor- FT	32,500		Circulation Supervisor- FT	32,500
Library Assistant I- FT	24,000		Library Assistant I- FT	24,000
Library Assistant I- FT	24,000		Library Assistant I- FT	24,000
Library Assistant I- FT	24,000		Library Assistant I- PT	14,875
Library Assistant I- FT	24,000		Library Assistant I- PT	14,875
Library Assistant I- FT	24,000		Page- PT	10,000
Library Assistant I- PT	14,875		Page- PT	10,000
Library Assistant I- PT	14,875		Page- PT	10,000
Library Assistant I- PT	14,875			
Page- PT	10,000			
Page- PT	10,000			

TOTAL Salaries 217,125
Benefits 86,735
TOTAL 303,860

TOTAL Salaries 140,250
Benefits 49,021
189,271

RFID SAVINGS PER YEAR 114,590

ITG QUOTE 201,717 **First Year**
18,080 **Second Year**
18,080 **Third Year**
18,080 **Fourth Year**
18,080 **Five Year**
TOTAL 274,036

FIRST YEAR SETUP COSTS

13,015 **Furniture and Renovations**

RETURN ON INVESTMENT- YR 1 (100,142)
RETURN ON INVESTMENT- YR 2 96,510
RETURN ON INVESTMENT- YR 3 96,510
RETURN ON INVESTMENT- YR 4 96,510
RETURN ON INVESTMENT- YR 5 96,510
ROI- TOTAL 285,896

YEARS TO PAYBACK 2.4

YEARLY GENERAL FUND SAVINGS 96,510 **PER YEAR (YEARS 2-5)**

**ROI Calculations- Beaufort County
Bluffton Branch- Circulation Staff**

Currently (Without RFID)	Salary	With RFID	Salary
Circulation Supervisor- FT	32,500	Circulation Supervisor- FT	32,500
Library Assistant I- FT	24,000	Library Assistant I- FT	24,000
Library Assistant I- FT	24,000	Library Assistant I- FT	24,000
Library Assistant I- FT	24,000	Library Assistant I- PT	14,875
Library Assistant I- FT	24,000	Library Assistant I- PT	14,875
Library Assistant I- FT	24,000	Library Assistant I- PT	14,875
Library Assistant I- PT	14,875	Page- PT	10,000
Library Assistant I- PT	14,875	Page- PT	10,000
Library Assistant I- PT	14,875	Page- PT	10,000
Library Assistant I- PT	14,875		
Page- PT	10,000		
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TOTAL Salaries 266,875
Benefits 95,611
TOTAL 362,486

TOTAL Salaries 155,125
Benefits 51,674
TOTAL 206,799

RFID SAVINGS PER YEAR 155,686

ITG QUOTE 197,322 **First Year**
18,663 **Second Year**
18,663 **Third Year**
18,663 **Fourth Year**
18,663 **Fifth Year**
TOTAL 271,976

FIRST YEAR SETUP COSTS

2,700 **Furniture and Renovations**

RETURN ON INVESTMENT- YR 1 (44,336)
RETURN ON INVESTMENT- YR 2 137,023
RETURN ON INVESTMENT- YR 3 137,023
RETURN ON INVESTMENT- YR 4 137,023
RETURN ON INVESTMENT- YR 5 137,023
ROI- TOTAL 503,755

YEARS TO PAYBACK 1.7

YEARLY GENERAL FUND SAVINGS 137,023 **PER YEAR (YEARS 2-5)**

**ROI Calculations- Beaufort County
Hilton Head Branch- Circulation Staff**

Currently (Without RFID)	Salary		With RFID	Salary
Circulation Supervisor- FT	32,500		Circulation Supervisor- FT	32,500
Library Assistant I- FT	24,000		Library Assistant I- FT	24,000
Library Assistant I- FT	24,000		Library Assistant I- FT	24,000
Library Assistant I- FT	24,000		Library Assistant I- PT	14,875
Library Assistant I- FT	24,000		Library Assistant I- PT	14,875
Library Assistant I- PT	14,875		Page- PT	10,000
Library Assistant I- PT	14,875		Page- PT	10,000
Library Assistant I- PT	14,875		Page- PT	10,000
Page- PT	10,000			
Page- PT	10,000			
Page- PT	10,000			
Page- PT	10,000			

TOTAL Salaries 213,125
Benefits 78,022
TOTAL 291,147

TOTAL Salaries 140,250
Benefits 49,021
TOTAL 189,271

RFID SAVINGS PER YEAR 101,876

ITG QUOTE 194,960 First Year
18,336 Second Year
18,336 Third Year
18,336 Fourth Year
18,336 Five Year
TOTAL 268,304

FIRST YEAR SETUP COSTS

5,700 Furniture and Renovations

RETURN ON INVESTMENT- YR 1 (98,785)
RETURN ON INVESTMENT- YR 2 83,540
RETURN ON INVESTMENT- YR 3 83,540
RETURN ON INVESTMENT- YR 4 83,540
RETURN ON INVESTMENT- YR 5 83,540
ROI- TOTAL 235,375

YEARS TO PAYBACK 2.6

YEARLY GENERAL FUND SAVINGS 83,540 PER YEAR (YEARS 2-5)

**ROI Calculations- Beaufort County
Lobeco Branch- Circulation Staff**

Currently (Without RFID)	Salary		With RFID	Salary
Circulation Supervisor- FT	32,500		Library Assistant I- PT	14,875
Library Assistant I- PT	14,875		Library Assistant I- PT	14,875

TOTAL Salaries 47,375
Benefits 16,452
TOTAL 63,827

TOTAL Salaries 29,750
Benefits 5,307
TOTAL 35,057

RFID SAVINGS PER YEAR 28,769

ITG QUOTE 54,847 First Year
4,713 Second Year
4,713 Third Year
4,713 Fourth Year
4,713 Five Year
TOTAL 73,700

FIRST YEAR SETUP COSTS

- Furniture and Renovations

RETURN ON INVESTMENT- YR 1 (26,078)
RETURN ON INVESTMENT- YR 2 24,056
RETURN ON INVESTMENT- YR 3 24,056
RETURN ON INVESTMENT- YR 4 24,056
RETURN ON INVESTMENT- YR 5 24,056
ROI- TOTAL 70,146

YEARS TO PAYBACK 2.6

YEARLY GENERAL FUND SAVINGS 24,056 PER YEAR (YEARS 2-5)

**ROI Calculations- Beaufort County
St. Helena Branch- Circulation Staff**

Currently (Without RFID)	Salary	With RFID	Salary
Circulation Supervisor- FT	32,500	Circulation Supervisor- FT	32,500
Library Assistant I- FT	24,000	Library Assistant I- FT	24,000
Library Assistant I- FT	24,000	Library Assistant I- FT	24,000
Library Assistant I- FT	24,000	Library Assistant I- PT	14,875
Library Assistant I- FT	24,000	Library Assistant I- PT	14,875
Library Assistant I- FT	24,000	Page- PT	10,000
Library Assistant I- PT	14,875	Page- PT	10,000
Library Assistant I- PT	14,875	Page- PT	10,000
Library Assistant I- PT	14,875		
Page- PT	10,000		
Page- PT	10,000		

TOTAL Salaries 217,125
Benefits 86,735
TOTAL 303,860

TOTAL Salaries 140,250
Benefits 49,021
TOTAL 189,271

RFID SAVINGS PER YEAR 114,590

ITG QUOTE 321,864 **First Year**
19,282 **Second Year**
19,282 **Third Year**
19,282 **Fourth Year**
19,282 **Five Year**
TOTAL 398,994

FIRST YEAR SETUP COSTS

- **Furniture and Renovations**

RETURN ON INVESTMENT- YR 1 (207,275)
RETURN ON INVESTMENT- YR 2 95,307
RETURN ON INVESTMENT- YR 3 95,307
RETURN ON INVESTMENT- YR 4 95,307
RETURN ON INVESTMENT- YR 5 95,307
ROI- TOTAL 173,954

YEARS TO PAYBACK 3.5

YEARLY GENERAL FUND SAVINGS 95,307 **PER YEAR (YEARS 2-5)**



Funding Sources

❖ Funding Sources- First Year

❖ Beaufort Branch

❖ 2005 Bond Contingency (11435-56000)

❖ \$213,855

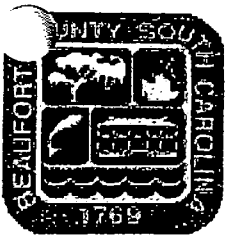
❖ 11435-56000 has a balance of \$1,046,094

❖ Bluffton Branch

❖ Bluffton Library Impact Fees (09230-54200)

❖ \$200,022

❖ Fund 923 has a balance of \$1,170,760



Funding Sources (Continued)

❖ Funding Sources- First Year

❖ Hilton Head Branch

❖ HHI/Daufuskie Library Impact Fees (09210-54200)

❖ \$200,660

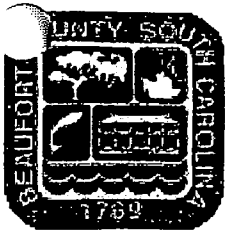
❖ Fund 921 has a balance of \$406,057

❖ Lobeco Branch

❖ Sheldon Library Impact Fees (09280-54200)

❖ \$54,847

❖ Fund 928 has a balance of \$168,606



Funding Sources (Continued)

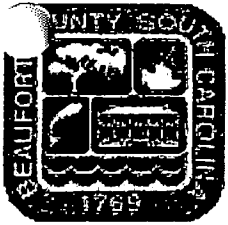
❖ Funding Sources- First Year

❖ St. Helena Branch

❖ Lady's Island/St. Helena Library Impact Fees (09260-54200)

❖ \$114,590

❖ Fund 926 has a balance of \$1,096,146



Funding Sources (Continued)

❖ Funding Sources- 2nd to 5th Years

❖ General Fund

❖ Beaufort Branch

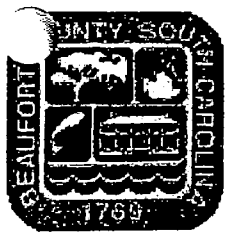
- ❖ \$18,080 Per Year
- ❖ \$72,320 Total for Years 2-5
- ❖ 64071-51110- Maintenance Contracts

❖ Bluffton Branch

- ❖ \$18,663 Per Year
- ❖ \$74,652 Total for Years 2-5
- ❖ 64072-51110- Maintenance Contracts

❖ Hilton Head Branch

- ❖ \$18,336 Per Year
- ❖ \$73,344 Total for Years 2-5
- ❖ 64073-51110- Maintenance Contracts



Funding Sources (Continued)

❖ Funding Sources- 2nd to 5th Years

❖ Lobeco Branch

❖ \$4,713 Per Year

❖ \$18,852 Total for Years 2-5

❖ 64074-51110- Maintenance Contracts

❖ St. Helena Branch

❖ \$19,282 Per Year

❖ \$77,128 Total for Years 2-5

❖ 64075-51110- Maintenance Contracts

❖ Although General Fund monies are being used, RFID will bring about savings through efficiencies and reduction of circulation staff.



Beaufort County, South Carolina

Beaufort County Finance Department Projects Fiscal Year 2011 & Beyond



Presentation Outline

- ❖ Summary of Projects
- ❖ Intended Results of These Projects
- ❖ Questions



Summary of Projects

- ❖ Implement GASB 54
 - ❖ Required for FY 2011 CAFR
 - ❖ Fund Balances Reported in More Detail
 - ❖ Special Revenue Funds Whose Revenues Mostly Come from the General Fund Must Be Consolidated Into the General Fund
 - ❖ Partially Completed in FY 2010 CAFR
- ❖ GASB 54 Designed to:
 - ❖ Give More Detail in Fund Balance Reporting
 - ❖ Prevent Misreporting of Fund Balances



Summary of Projects

- ❖ Implement Fund Balance Policy
 - ❖ FY 2010 Retreat Directive
 - ❖ Work with the Finance Committee & Council for Policies on at Least:
 - ❖ General Fund
 - ❖ Debt Service Fund
 - ❖ County Purchase Property Fund (Debt)



Summary of Projects

- ❖ Upgrade Grant Reporting
 - ❖ Federal and State Grants Have Strict Requirements
 - ❖ Failure to Properly Report Grant Expenditures in the CAFR and in Interim Reporting Could Lead to:
 - ❖ Loss of Future Grants
 - ❖ Reimbursement of Received Grant Monies



Summary of Projects

- ❖ Consolidate Accounting Function to the Proper Departments
- ❖ Take Over Accounting Function of Certain Departments
 - ❖ Airports
- ❖ Properly Train and Monitor Other Departments
- ❖ Will Help to Prevent:
 - ❖ Misstatements in Financial Reporting
 - ❖ Reduce Expenditures
 - ❖ Strengthen Grant Reporting



Summary of Projects

- ❖ Aid Family Court (Clerk of Court) Office
- ❖ Clean Up Child Support Bank Account
 - ❖ Help Find People Who Have Not Cashed Checks and Reissue
 - ❖ Or Escheat Monies to the State
- ❖ Convert Child Support Payments to Direct Deposit
 - ❖ Aid in Internal Controls & Help Prevent Fraud
 - ❖ Will Save Money
 - ❖ Less Check Stock
 - ❖ Less Postage



Summary of Projects

- ❖ Tax Increment Financing (TIF) Map Reconciliation
- ❖ Ensure Maps Are Still Accurate to Prevent Misstatements of TIF Revenues



Summary of Projects

- ❖ Capital Asset Internal Audit
 - ❖ Capital Assets Encompass 68% of the County's Total Assets on the FY 2010 Statement of Net Assets (Page 29 of the FY 2010 CAFR)
 - ❖ \$371,056,995 of \$546,940,188
 - ❖ An Internal Audit over These Significant Assets Has Never Been Performed
 - ❖ Asset Lists Have Been Sent Out to Departments
 - ❖ Finance Will Conduct Site Visits to Compare Actual to Lists and Add/Eliminate Assets as Needed



Summary of Projects

- ❖ Improve Finance Website
 - ❖ Interim Reports Will be Posted to Our Website on a Quarterly Basis
 - ❖ Other Reports Will Also Be Posted and Updated as Necessary
 - ❖ Comprehensive Annual Financial Reports (CAFRs)
 - ❖ Agreed Upon Procedures (AUPs)



Summary of Projects

- ❖ Purchase CAFR Software
 - ❖ Will Better Aid and Speed Up Year-End & Interim Reporting
 - ❖ Will Help Prevent Misstatements in the CAFR and Interim Reports



Summary of Projects

- ❖ Continue to Go Paperless (Green)
 - ❖ Scanning of Documents
 - ❖ Journal Entries
 - ❖ Budget Amendments
 - ❖ Cash Reconciliations
 - ❖ Upgrade Adobe Software
- ❖ Saves Money & Improves Controls:
 - ❖ Less Space in Records Management Needed
 - ❖ Helps Prevent Loss of Records
 - ❖ Helps Reduce Audit Costs



Results of the Projects

- ❖ The Projects to be Undertaken Will Help the County:
 - ❖ Improve Financial & Grant Reporting
 - ❖ Improve Controls
 - ❖ Save Money



Questions?

2010 VITA Coalition Results Summary

- 1,660 applications processed
- 32 Community volunteers trained as tax-preparers
- 24 VITA sites available throughout the county
- Average tax return received by low-income families in Beaufort County was \$1,600
- Economic Impact of \$1.9 Million without any “multiplier effect”