



**NOTE ON THE FISCAL 2021 EXECUTIVE BUDGET FOR THE  
COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT  
MAY 29, 2020**

**New York City Council**

Hon. Corey Johnson, Speaker  
Hon. Daniel Dromm, Chair,  
Finance Committee  
Hon. Antonio Renyoso, Chair,  
Committee on Sanitation and  
Solid Waste Management

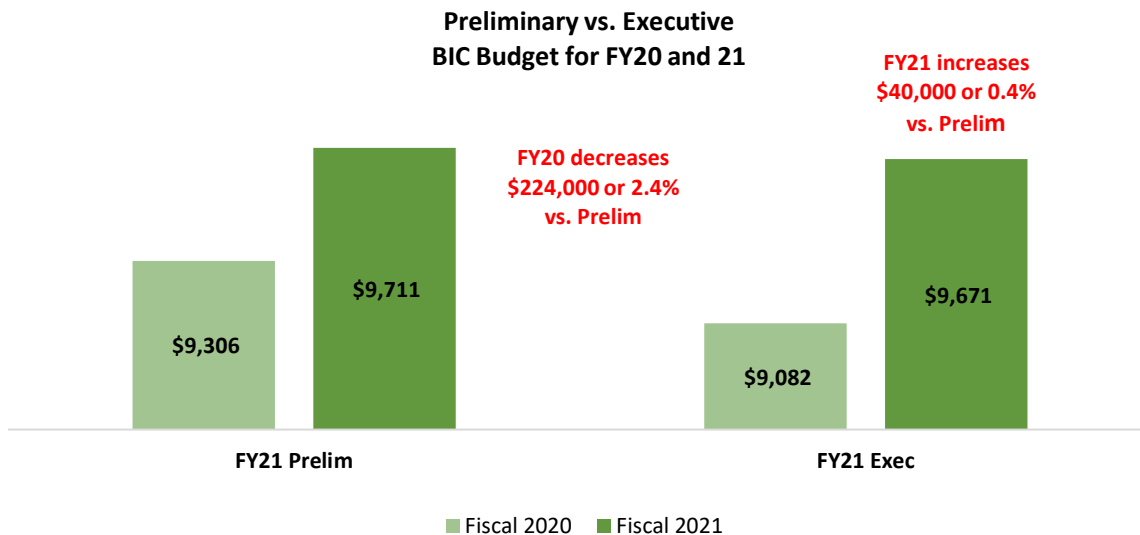
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On April 16, 2020, the Administration released the Executive Financial Plan for Fiscal 2020-2024 with a proposed budget for Fiscal 2021 of \$89.3 billion. The Business Integrity Commission’s (BIC or the Commission) Fiscal 2021 Executive Budget is \$9.67 million and represents less than one percent of the City’s Executive Fiscal 2021 Budget. This budget note provides a summary of the changes in the Executive Budget for the Commission introduced in the Financial Plan. At the end of this document, Appendix 1 reports the changes made to the Fiscal 2020 and Fiscal 2021 Budgets since Adoption of the Fiscal 2020 Budget.

**Business Integrity Commission Overview**

*Dollars in Thousands*



The Business Integrity Commission’s Fiscal 2021 Executive Budget totals \$9.67 million (City funds). BIC’s Fiscal 2021 Executive Budget is \$48,000, or less than one percent less, when compared to the Fiscal 2020 Adopted Budget of \$9.7 million. For Fiscal 2021, BIC’s budget is comprised of \$6.9 million in personal services (PS) or 71 percent and \$2.8 million or 29 percent for other than personal services (OTPS). PS includes all full-time and part-time position costs as

well as overtime. OTPS includes property, equipment, supplies, and services contracted out to private entities.

## Fiscal 2021 Executive Budget Highlights

Major changes introduced in the Executive Plan include the following.

### Other Adjustments

- **Lease Adjustment.** The Fiscal 2021 Executive Plan includes an increase of \$29,130 in Fiscal 2021 for a lease adjustment.

### Re-estimates

- **Other than Personal Services Accrual.** The Fiscal 2021 Executive Plan includes a re-estimate of \$146,000 in Fiscal 2020 as BIC realigned its spending forecast for OTPS.
- **Personal Services Accrual.** The Fiscal 2021 Executive Plan includes a re-estimate and reduction of \$84,000 in Fiscal 2020 as BIC realigned its spending forecast for personal services.
- **Vacancy Reduction.** The Fiscal 2021 Executive Plan includes a re-estimate and reduction of \$73,000 in Fiscal 2021 and in the outyears with the elimination of one vacancy.

### Revenue

For Fiscal 2021, BIC projects to collect \$4.9 million in revenue, a decrease of \$1.7 million or two and a half percent when compared to the Fiscal 2020 Adopted Budget of \$6.6 million. Due to the agency's license/registration application process running on a two-year renewal cycle, the Fiscal 2021 application renewal will be lower than Fiscal 2020.

<i>Dollars in Thousands</i>						
Revenue Sources	FY18	FY19	FY20	Executive y Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Licenses	\$5,300	\$3,600	\$5,300	\$5,300	\$3,600	(\$1,700)
Investigation Fees	122	122	122	175	122	0
Wholesale Markets	202	411	202	300	202	0
Administrative Violations	585	1,000	1,000	1,000	1,000	0
Federal Reimbursement	3	2	0	4	0	0
Asset Forfeitures	241	251	0	200	0	0
<b>TOTAL</b>	<b>\$6,453</b>	<b>\$5,386</b>	<b>\$6,624</b>	<b>\$6,979</b>	<b>\$4,924</b>	<b>(\$1,700)</b>

*\*The difference of Fiscal 2020 Adopted compared to Fiscal 2021 Executive Budget.*

## Appendix 1: Fiscal 2021 Budget Actions since Fiscal 2020 Adoption

<i>Dollars in Thousands</i>	FY20			FY21		
	City	Non-City	Total	City	Non-City	Total
<b>BIC Budget as of the Fiscal 2020 Adopted Budget</b>	<b>\$9,719</b>	<b>\$0</b>	<b>\$9,719</b>	<b>\$9,956</b>	<b>\$0</b>	<b>\$9,956</b>
<b>Other Adjustments - Prelim. 2021</b>						
Agency Phone Plan Review	\$1	\$0	\$1	(\$3)	\$0	(\$3)
CSBA Collective Bargaining	18	0	18	20	0	20
Establish Other Than Personal Services Forfeiture Budget	0	123	123	0	0	0
Establish Personal Services Forfeiture Budget	0	76	76	0	0	0
Other Than Personal Services Savings Initiative	(73)	0	(73)	0	0	0
Personal Services Accruals	(73)	0	(73)	(149)	0	(149)
Enhanced Space Management	(383)	0	(383)	(113)	0	(113)
Personal Service Savings	(100)	0	(100)	0	0	0
<b>TOTAL, Other Adjustments</b>	<b>(\$610)</b>	<b>\$199</b>	<b>(\$411)</b>	<b>(\$245)</b>	<b>\$0</b>	<b>(\$245)</b>
<b>BIC Budget as of the Fiscal 2021 Preliminary Budget</b>	<b>\$9,106</b>	<b>\$200</b>	<b>\$9,306</b>	<b>\$9,711</b>	<b>\$0</b>	<b>\$9,711</b>
<b>Other Adjustments - Exec. 2021</b>						
Establish Federal Overtime	\$0	\$4	\$4	\$0	\$0	\$0
Labor Funding - CWA 1180	3	0	3	4	0	4
Lease Adjustment	0	0	0	29	0	29
<b>Subtotal, Other Adjustments</b>	<b>\$3</b>	<b>\$4</b>	<b>\$7</b>	<b>\$33</b>	<b>\$0</b>	<b>\$33</b>
<b>Savings - Exec. 2021</b>						
OTPS Savings	(\$146)	\$0	(\$146)	\$0	\$0	\$0
PS Accruals	(84)	0	(84)	0	0	0
Vacancy Reduction	0	0	0	(73)	0	(73)
<b>Subtotal, Savings</b>	<b>(\$230)</b>	<b>\$0</b>	<b>(\$230)</b>	<b>(\$73)</b>	<b>\$0</b>	<b>(\$73)</b>
<b>TOTAL, All Changes Exec.2021</b>	<b>(\$227)</b>	<b>\$4</b>	<b>(\$223)</b>	<b>(\$40)</b>	<b>\$0</b>	<b>(\$40)</b>
<b>BIC Budget as of the Fiscal 2021 Executive Budget</b>	<b>\$8,878</b>	<b>\$204</b>	<b>\$9,082</b>	<b>\$9,671</b>	<b>\$0</b>	<b>\$9,671</b>