

Westchester County Department of Laboratories and Research
2010 Proposed Operating Budget

Mission

This department's mission is two-fold:

1. Performance of all major laboratory testing for Westchester County including:
 - a. Microbiological testing of clinical specimens for TB, sexually transmitted diseases, AIDS, Swine Flu, and unusual diseases. Major clients: Westchester County Dept. of Health, Westchester Medical Center, other hospitals, and nursing homes.

Testing for biodefense – related incidents as a member of the nationwide CDC Laboratory Response Network. Clients: Emergency response and related agencies of the seven (7) counties in the lower Hudson Valley.
 - b. Environmental testing of air, water, food, soil, and waste to monitor the environment and control disease. Major clients: Municipal water departments, Westchester County Dept. of Health, Westchester County Dept. of Environmental Facilities, Water Companies.
 - c. Forensic Science (“crime lab”) evidence collection and analyses including DNA, arson, illicit drugs, trace evidence, and photography to aid in crime prevention, crime solving and prosecution of criminals. Major clients: 37 Town and Village Police Departments, Westchester District Attorney, New York State Police, and Federal CODIS (DNA Identification Program).
 - d. Toxicological analyses of body fluids and tissues for Medical Examiner and DWI/DFSA cases. Major clients: 37 Town and Village Police Departments, Westchester District Attorney, Westchester Department of Public Safety
2. Medical Examiner functions including investigation of all unnatural deaths occurring within Westchester County.

Accomplishments

During the past year this department achieved a number of accomplishments including the following:

- The Forensic Science Laboratory has expanded trace analysis to include glass and instituted video image analysis of video related evidence.
- The Toxicology laboratory has instituted drug analysis using new LC/MS/MS technology.

Accomplishments (cont'd)

- The Environmental Laboratory has enhanced testing capabilities through the use of state-of-the-art laboratory instrumentation and met new environmental regulations with appropriate testing abilities, i.e. UCMR2 and E.coli analyses.
- The Microbiology Laboratory has instituted the latest PCR procedures for identification of Microbial organisms.

Tax Levy

The Department of Laboratories and Research adopted tax levy for 2009 is \$9,838,155. The 2010 Budget that is before the Board of Legislatures at this time proposes a tax levy of \$5,363,499, a decrease of \$4,474,656 (-45.5 %) over the current year budget. Major expenditure and revenue changes are noted below.

ExpendituresAnnual Regular (1010)

- This account increases by \$211,380 due to the provision for labor contract settlement payouts.

Equipment (2300/2400)

- The 2300 account increases by \$20,000 for the replacement of (1) Medical Examiner van.

Supplies (3530)

- The 2010 Request has been increased by \$50,800 in order to adequately cover the cost of lab test kits, chemicals, etc....

Contractual Services (4380)

- The 2010 Request has been decreased by \$27,580 in order to minimize tax levy.

Advance to Grants (4912)

- The 2010 Request has been increased by \$122,153 due to the anticipated shortfall in the state funding of the Bio defense laboratory.

Revenue

Inter Dept Billings (9508)

- Revenue from Westchester Health Care Corporation is budgeted at \$615,000 in 2010. This is an increase of \$72,500 from the 2009 budget.

Departmental Income (9067)

- Revenue from Environmental, Microbiological, and Medical Examiner services is budgeted at \$7,964,924 in 2010. This is an increase of \$5,984,224 (302%) from the 2009 budget.

Lab State Aid (9708)

- State Aid has been decreased by \$1,309,582. New York State aid for the Medical Examiner, Environmental Lab, and Microbiology Lab is computed at 34% of net costs.