

Legislative Review of Westchester County 2009 Proposed Operating Budget
 Department Budget Worksheet

County Department:	<u>Labs & Research</u>	Date of Presentation:	<u>11/18/08</u>
Commissioner Name:	<u>Dr. M. Hyland</u>	Commissioner Phone:	<u>914-231-1715</u>
Committee with Oversight Responsibility for Dept:	<u>Public Safety & Security</u>	Committee Chair:	<u>Vito Pinto</u>
Prepared by (Committee Coordinator): <u>Sunday Vanderberg</u>			

Budget: Proposed 2009:	<u>\$15,386,818</u>	Approved 2008:	<u>\$15,896,666</u>	%Increase/Decrease:	<u>- 0.7%</u>
Staffing: # employees 2008:	<u>114</u>	Proposed staffing 2009:	<u>112</u>	% +/- Staffing:	<u>- 1.8%</u>
Sources of Funding: County:	<u>\$10,074,821</u>	State:	<u>\$3,039,424</u>	Federal:	<u> </u>
				Grants:	<u>\$1,994,702</u>
Mandated portion of department budget:	\$ <u> </u>	% of total dept budget:	<u> </u>	% of county budget:	<u> </u>

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.

Report on 2008: Highlight of dept's accomplishments *(Usually in executive summary of dept budget)*

The Forensic Science Lab maintained international ISO accreditation, attained a 30-day turn around on DNA cases. Converted to digital photography in ME and Forensic cases. Environmental Lab expanded testing capabilities to better assist monitoring requirements, Microbiology Lab collaborating with CDC to identify new flu strains.

2009 Operating Budget

Impact of State budget cuts on dept: \$ 96,724 Formula driven reimbursement decreased form 36% to 34%

Specific cutbacks to accommodate reduced spending? Program areas most affected:

What's expected public impact of proposed cuts? [EXAMPLES: Public won't notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]

Legislative Review of Westchester County Proposed 2009 Operating Budget QUOTES/COMMENTS

Quote from Oversight Committee Chair

“Evidence that’s collected from Labs & Research plays an extremely important role for the District Attorney to conduct its caseload.” “In the last few years, juries are now demanding DNA to solidify cases in addition to more traditional evidence. That has added considerably to Labs workload.”

Quote from Budget & Appropriations Chair

“Eighty percent of the Labs & Research Department’s workload is done for the county’s 43 municipal police departments and the District Attorney,”
“There is no charge-back to the municipalities for their services, which ultimately is a significant savings to taxpayers. This is a prime example of the critical and cost effective role the county plays in local government.”

Other Comment(s)/Quotes, Facts