

Westchester County Department of Laboratories and Research
2009 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, 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. 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, Westchester Medical Center.
 - 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 medico-legal and clinical purposes. 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 maintained international ISO accreditation for their laboratory, and attainment of their 30-day turnaround time in DNA cases. The lab now offers remote logging in of Forensic evidence by external law enforcement agencies and direct report writing from lab instrumentation through the new LIMS (Laboratory Information Management System). In addition, the lab is currently finishing validation procedures for accreditation in Mitochondrial DNA analysis.
- The conversion to digital photography in Medical Examiner and Forensic Science cases.

Accomplishments (cont'd)

- The Environmental Laboratory has expanded its environmental testing capabilities to better assist with Westchester County's monitoring requirements.
- The Microbiology Laboratory is collaborating with the CDC (Center for Disease Control) to identify newer strains of flu viruses.

Tax Levy

Currently, the Department of Laboratories and Research budgeted tax levy for 2008 is \$9,806,321. The 2009 Budget that is before the Board of Legislatures at this time proposes a tax levy of \$9,879,197, an increase of \$72,876 (0.7 %) over the current year budget. Major expenditure and revenue changes are noted below.

ExpendituresAnnual Regular (1010)

- This account increases by \$229,165 due to the provision for labor contract settlement payouts.
- Two vacant positions were also eliminated. One, an Environmental Chemist requested in 2008 in response to the anticipated directive from the Health Department for private water companies to test for radioactive contaminants, was not filled when this program was scaled back. The other, a sample receiving position in the Environmental laboratory, will also be eliminated.

Equipment (2300/2400)

- The 2009 Request has been eliminated in order to minimize tax levy increases.

Supplies (3530)

- The 2009 Request has been reduced by \$50,000 in order to minimize tax levy increases.

Equipment Service and Rental (4070)

- The 2009 Request has been reduced by \$325,000 to minimize tax levy increases. This decrease will result in loss of coverage and preventive maintenance on much of our laboratory instrumentation. Building system coverage will be maintained, as well as, some funding set aside for instrument breakdowns.

We are not eliminating any programs in the 2009 budget, however, we will be limiting the amount of testing performed on criminal cases to what, in our professional opinion, is scientifically significant.

Expenditures (cont'd)Services by Public Works (5280)

- This account has increased by \$117,136, per our advisory from DPW. This building and our processes are large consumers of both heat and electricity.

RevenueInter Dept Billings (9508)

- Revenue from Westchester Health Care Corporation is budgeted at \$542,500 in 2009. This is an increase of \$17,500 from 2008 budget.

Lab Fees (9067)

- Environmental revenue is forecast based on current revenue levels. The \$235,000 decrease is due to two factors. First is the loss of anticipated revenue due to the scaling back of the Health Departments program for private water companies to test for radioactive contaminants. This is somewhat offset by the elimination of the Environmental Chemist position. Second is the lower than anticipated revenue from UCMR2 EPA certification for water analysis.

Lab State Aid (9708)

- State Aid has been decreased by \$96,724. This is formula driven as a percentage of net expense for Medical Examiner, Microbiology Lab, and Environmental Lab. The percentage of reimbursement has decreased from 36% to 34% causing the decrease of State Aid.

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Dept	Dept Name	Budget Object Lev2	Budget Object Lev2 Name	2007 YTD Actuals	2008 Adopted Budget	08 Modified Budget	08 3rd Qtr Forecast Total	09 Department Request	09 Total	09 Total-2008 Adopted Budget	09 Total-09 Department Request
31	Labs and Research	1010S	Net-Annual Regular	7,423,707	8,123,416	8,123,416	7,833,798	8,237,164	8,352,581	229,165	115,417
				7,423,707	8,123,416	8,123,416	7,833,798	8,237,164	8,352,581	229,165	115,417
	Labs and Research	1200S	Hourly	35,024	36,960	36,960	35,321	48,048	35,000	(1,960)	(13,048)
	Labs and Research	1300S	Fees	10,125	20,000	20,000	20,000	20,000	20,000		
	Labs and Research	1400S	Overtime	120,041	115,000	115,000	114,162	131,100	118,738	3,738	(12,362)
	Labs and Research	1540S	Differential Payments	10,122	21,264	21,264	16,065	21,264	21,264		
	Labs and Research	1650S	Retirement Systems								(0)
	Labs and Research	1651S	FICA/Medicare						(0)	(0)	
	Labs and Research	1680S	Employee Hlth Insurance					(0)	(0)	(0)	
	Labs and Research	1720S	Unemployment Insurance								
				175,312	193,224	193,224	185,548	220,412	195,002	1,778	(25,410)
	Labs and Research	2300S	Replacement	148,157	104,775	107,141	81,925			(104,775)	
	Labs and Research	2400S	Additional	49,890	56,475	125,701	94,000			(56,475)	
				198,047	161,250	232,843	175,926			(161,250)	
	Labs and Research	3070S	Books and Periodicals	4,207	3,180	3,420	2,765	3,180	3,180		
	Labs and Research	3180S	Water Service	35,454	36,622	36,622	36,622	39,551	39,551	2,929	
	Labs and Research	3240S	General Supplies	17,548	8,600	13,958	14,464	8,944	8,944	344	
	Labs and Research	3530S	Medical/Dental/Lab Supp	1,242,004	1,320,000	1,369,734	1,320,000	1,320,000	1,270,000	(50,000)	(50,000)
	Labs and Research	3600S	Printing & Office Suppl	45,512	36,300	36,777	36,777	38,840	36,300		(2,540)
	Labs and Research	3700S	Postage Costs	9,783	8,160	8,160	10,200	8,813	8,813	653	
				1,354,508	1,412,862	1,468,671	1,420,828	1,419,328	1,366,788	(46,074)	(52,540)
	Labs and Research	4070S	Equip Service & Rental	695,441	676,347	689,361	676,347	351,347	351,347	(325,000)	
	Labs and Research	4110S	Travel and Meals	12,993	13,775	13,775	16,013	14,189	14,189	414	
	Labs and Research	4160S	Telephone Expenses	3,450	2,800	2,800	2,800	3,304	3,304	504	
	Labs and Research	4200S	Repairs & Maintenance	7,340	3,000	3,000	3,000	17,880	17,880	14,880	
	Labs and Research	4310S	Non-recurring Repairs	257,462		3,000	3,000				
	Labs and Research	4360S	Educational Training	29,890	14,250	14,250	14,250	16,958	15,262	1,012	(1,696)
	Labs and Research	4380S	Contractual Services	378,906	422,665	547,750	450,000	576,500	471,500	48,835	(105,000)
	Labs and Research	4420S	Technical Services	59,600	42,415	42,415	42,415	45,807	45,807	3,392	
	Labs and Research	4912S	Advance to Grants	158,025	476,835	476,835	807,999	479,817	479,817	2,982	
	Labs and Research	4937S	Contribution 6-N Fund					(0)	(0)	(0)	
	Labs and Research	4945S	Cont-Workers Comp Fund					(0)	(0)	(0)	
				1,603,107	1,652,087	1,793,185	2,015,823	1,505,802	1,399,106	(252,981)	(106,696)
	Labs and Research	5072S	Svcs by Emergency Svcs	8,114	7,851	7,851	7,851	8,528	8,528	677	
	Labs and Research	5160S	Fleet Management	11,086	20,614	20,614	13,443	11,108	7,460	(13,154)	(3,648)
	Labs and Research	5170S	Automotive	5,337	7,066	7,066	5,946	9,544	9,919	2,853	375
	Labs and Research	5205S	Information Support Svc	3,048	3,159	3,159	3,091	3,691	4,563	1,404	872
	Labs and Research	5250S	Telecommunications	109,934	100,958	100,958	102,902	91,314	91,526	(9,432)	212
	Labs and Research	5260S	Data Processing	1,224,595	1,608,715	1,608,715	1,608,525	1,511,263	1,502,037	(106,678)	(9,226)
	Labs and Research	5280S	Svcs by Public Works	1,678,247	2,202,138	2,202,138	2,127,138	2,442,471	2,319,274	117,136	(123,197)
	Labs and Research	5315S	Svcs by Cnty Road Maint	58,143	58,740	58,740	53,151	48,463	48,589	(10,151)	126
	Labs and Research	5325S	Svcs by Dept of Law	31,954	39,285	39,285	39,285	44,936	45,592	6,307	656
	Labs and Research	5485S	Svcs by Records Center	26,150	36,801	36,801	36,801	36,143	35,853	(948)	(290)
				3,156,609	4,085,327	4,085,327	3,998,133	4,207,461	4,073,341	(11,986)	(134,120)

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				13,911,289	15,628,166	15,896,666	15,630,056	15,590,167	15,386,818	(241,348)	(203,349)
	Labs and Research	9508S	Inter Dept Billings	(512,889)	(525,000)	(525,000)	(525,000)	(542,500)	(542,500)	(17,500)	
	Labs and Research	9518S	Srvcs By Labs&Research	(22,042)	(10,000)	(10,000)	(5,852)	(10,000)	(10,000)		
				(534,931)	(535,000)	(535,000)	(530,852)	(552,500)	(552,500)	(17,500)	
				(534,931)	(535,000)	(535,000)	(530,852)	(552,500)	(552,500)	(17,500)	
	Labs and Research	9067S	Lab Fees	(1,892,023)	(2,215,700)	(2,215,700)	(1,770,553)	(1,980,700)	(1,980,700)	235,000	
				(1,892,023)	(2,215,700)	(2,215,700)	(1,770,553)	(1,980,700)	(1,980,700)	235,000	
	Labs and Research	9708S	Laboratories	(2,759,861)	(3,071,145)	(3,071,145)	(3,025,077)	(3,039,424)	(2,974,421)	96,724	65,003
				(2,759,861)	(3,071,145)	(3,071,145)	(3,025,077)	(3,039,424)	(2,974,421)	96,724	65,003
				(4,651,885)	(5,286,845)	(5,286,845)	(4,795,630)	(5,020,124)	(4,955,121)	331,724	65,003
31				8,724,473	9,806,321	10,074,821	10,303,574	10,017,543	9,879,197	72,876	(138,346)

				8,724,473	9,806,321	10,074,821	10,303,574	10,017,543	9,879,197	72,876	(138,346)
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