

**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.

**Expenditures**Annual 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.