



**COUNTY OF LOS ANGELES
DEPARTMENT OF ANIMAL CARE AND CONTROL
ESTIMATED SERVICE LEVELS SCHEDULE ***

**CITY OF THOUSAND OAKS**

City / Service Description	FY 2023-24 Estimated Costs (Current Year - Year 3)				FY 2024-25 Estimated Costs (Year 4)				FY 2025-26 Estimated Costs (Year 5)				FY 2026-27 Estimated Costs (Year 6)			
	Rate	Unit Type	# Units	Cost	** Rate	Unit Type	# Units	Cost	** Rate	Unit Type	# Units	Cost	** Rate	Unit Type	# Units	Cost
<u>Shelter Services</u>																
Alternatives to Care Center Admissions	\$ 0.75	Per Capita	122,967	\$ 92,225	\$ 0.75	Per Capita	122,643	\$ 91,982	\$ 0.75	Per Capita	122,643	\$ 91,982	\$ 0.75	Per Capita	122,643	\$ 91,982
Kennel Housing - Dog & Cat	\$515.34	Impounds	246	\$ 126,774	\$588.96	Impounds	246	\$ 144,884	\$662.58	Impounds	246	\$ 162,995	\$736.20	Impounds	246	\$ 181,105
Kennel Housing - Other Animals	Included	Impounds	113	\$ -	Included	Impounds	113	\$ -	Included	Impounds	113	\$ -	Included	Impounds	113	\$ -
Special Intake / Quarantine Housing (Note 1)	\$ 73.62	Per Day	297	\$ 21,865	\$ 73.62	Per Day	297	\$ 21,865	\$ 73.62	Per Day	297	\$ 21,865	\$ 73.62	Per Day	297	\$ 21,865
Disposal of Dead Animals	Included	Each	180	\$ -	Included	Each	180	\$ -	Included	Each	180	\$ -	Included	Each	180	\$ -
Private Vet	Varies	Each	12	\$ 1,940	Varies	Each	12	\$ 1,940	Varies	Each	12	\$ 1,940	Varies	Each	12	\$ 1,940
				\$ 242,804				\$ 260,671				\$ 278,782				\$ 296,892
<u>Field Services</u>																
Field Services	\$151.71	Hours	1,183	\$ 179,473	\$151.71	Hours	1,183	\$ 179,473	\$151.71	Hours	1,183	\$ 179,473	\$151.71	Hours	1,183	\$ 179,473
Animal License Field Enforcement Services	\$106.20	Hours	-	\$ -	\$106.20	Hours	-	\$ -	\$106.20	Hours	-	\$ -	\$106.20	Hours	-	\$ -
				\$ 179,473				\$ 179,473				\$ 179,473				\$ 179,473
<u>Other</u>																
Insurance Premium			1	\$ 120,747			1	\$ 120,747			1	\$ 120,747			1	\$ 120,747
License Processing Fee	\$ 5.37	Each	6,425	\$ 34,502	\$ 5.37	Each	6,425	\$ 34,502	\$ 5.37	Each	6,425	\$ 34,502	\$ 5.37	Each	6,425	\$ 34,502
				\$ 155,249				\$ 155,249				\$ 155,249				\$ 155,249
Total City Cost (Sheltering, Field, and Other)				\$ 577,526				\$ 595,393				\$ 613,504				\$ 631,614
<u>Revenue:</u>																
Fees Collected From Residents				\$ (6,895)				\$ (6,895)				\$ (6,895)				\$ (6,895)
License/Penalty Fees				\$ (123,470)				\$ (123,470)				\$ (123,470)				\$ (123,470)
				\$ (130,365)				\$ (130,365)				\$ (130,365)				\$ (130,365)
Total City Net Cost				\$ 447,161				\$ 465,028				\$ 483,139				\$ 501,249

* Service Levels Schedule is an ESTIMATE only for the City's reference, estimated based on 10 months of actual invoices from July 2023 to April 2024, and estimated usage for the remaining 2 months based on actual usage data from May 2023 - June 2023. City is liable for actual costs.

** Rates are recalculated annually based on prior actual costs; this rate projection was based on the cost of providing services in FY 2023-24. In addition, the allocation of costs for Alternatives to Care Center Admissions are adjusted annually based on actual time spent on each activity type.

Note 1: Special Care/Observation costs are billed at a flat per impound rate. If the animal's stay exceeds the length of stay captured in the flat rate, a daily rate will be charged for any remaining days. Legal Hold animals are held in accordance with applicable statutory guidelines and/or at the sole and absolute discretion of the Department, based on pending or anticipated criminal, civil, or administrative action.