# CC 11-18-2025

# Item #5

# Emergency Operations Center Operational Overview

# Presentation

# EOC Operational Overview

November 18, 2025

# Emergency Operations

- **WHEN** would we activate?
- **WHO** activates the EOC?
- **WHERE** is the EOC?
- **HOW** is it organized?
- **HOW** does the EOC function?

- **WHEN** would we activate?

The EOC activates **WHEN** there is a need

*For*

- Inter-Agency Coordination
- Executive Decision Making
- Information Collection, Evaluation, Dissemination
- Priority Setting
- Resource Management

# The EOC activates **WHEN** an incident happens

*EOC ACTIVATION LEVELS*


# *All activation levels:* Operational Response Goals

- Incident Stabilization
- Life Safety
- Protect property
- Preserve the environment
- Restore services
- Facilitate recovery

## **WHO** activates the EOC?

The Director of Emergency Services (the City Manager) or their designee

**WHERE** is the EOC?

# The EOC


**Primary**
10300 Torre Ave
Cupertino, CA 95014

**Alternate**
10555 Mary Avenue
Cupertino, CA 95014

- **HOW** is it organized?

ICS

The Incident Command System

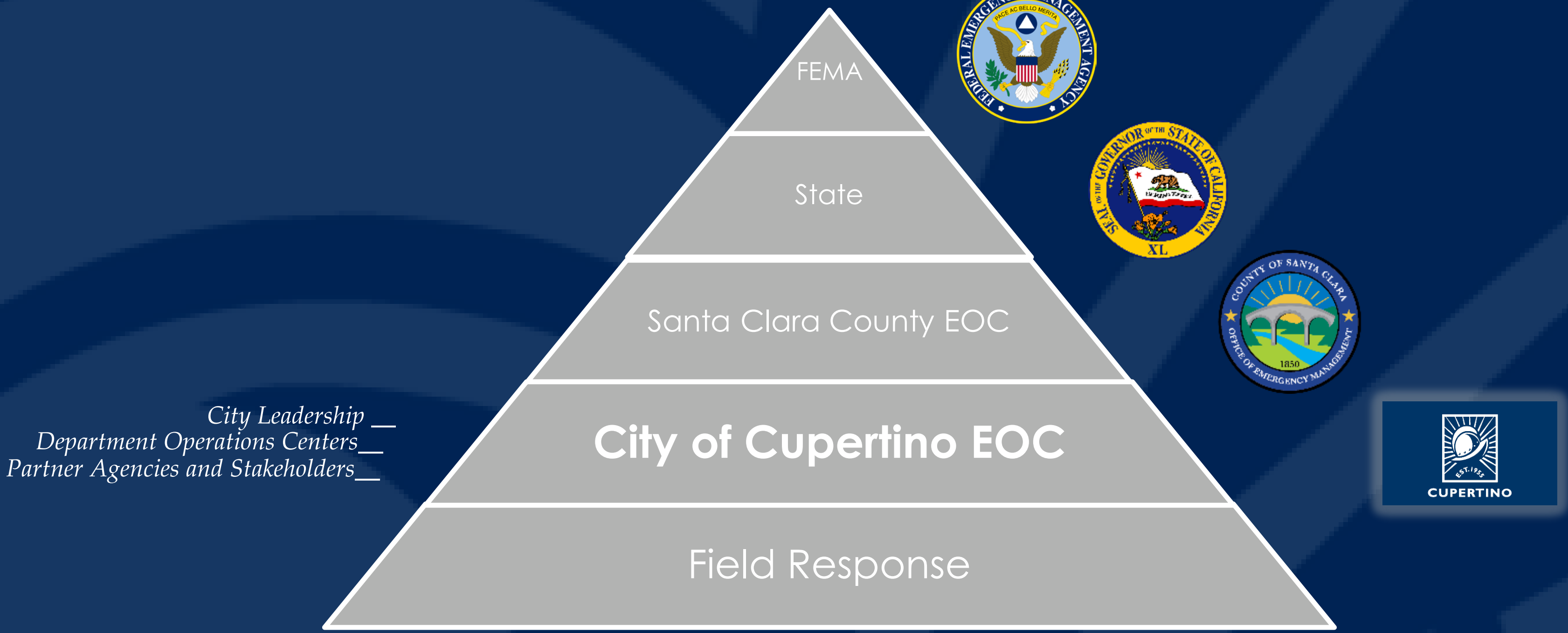

SEMS

The Standardized Emergency Management System

NIMS

The National Incident Management System

# SEMS
## Standardized Emergency Management System
### *EOC Coordination Levels*



# Training
# City of Cupertino Emergency Management Training Program

**Baseline Training**
- Foundational Training Available online through FEMA

**Quarterly Training**
- Includes DSW and EOC training
- Based on EOC position and staff interest

**Quarterly Exercises**
- Tabletop and Functional Exercises
- Test plans and procedures
- Identify gaps in training or capability

# Incident Command/ EOC Director

Field/ EOC

## Planning Section

Develops plan to accomplish objectives, Coordinates information, provides for contingency and long-term planning

## Operations Section

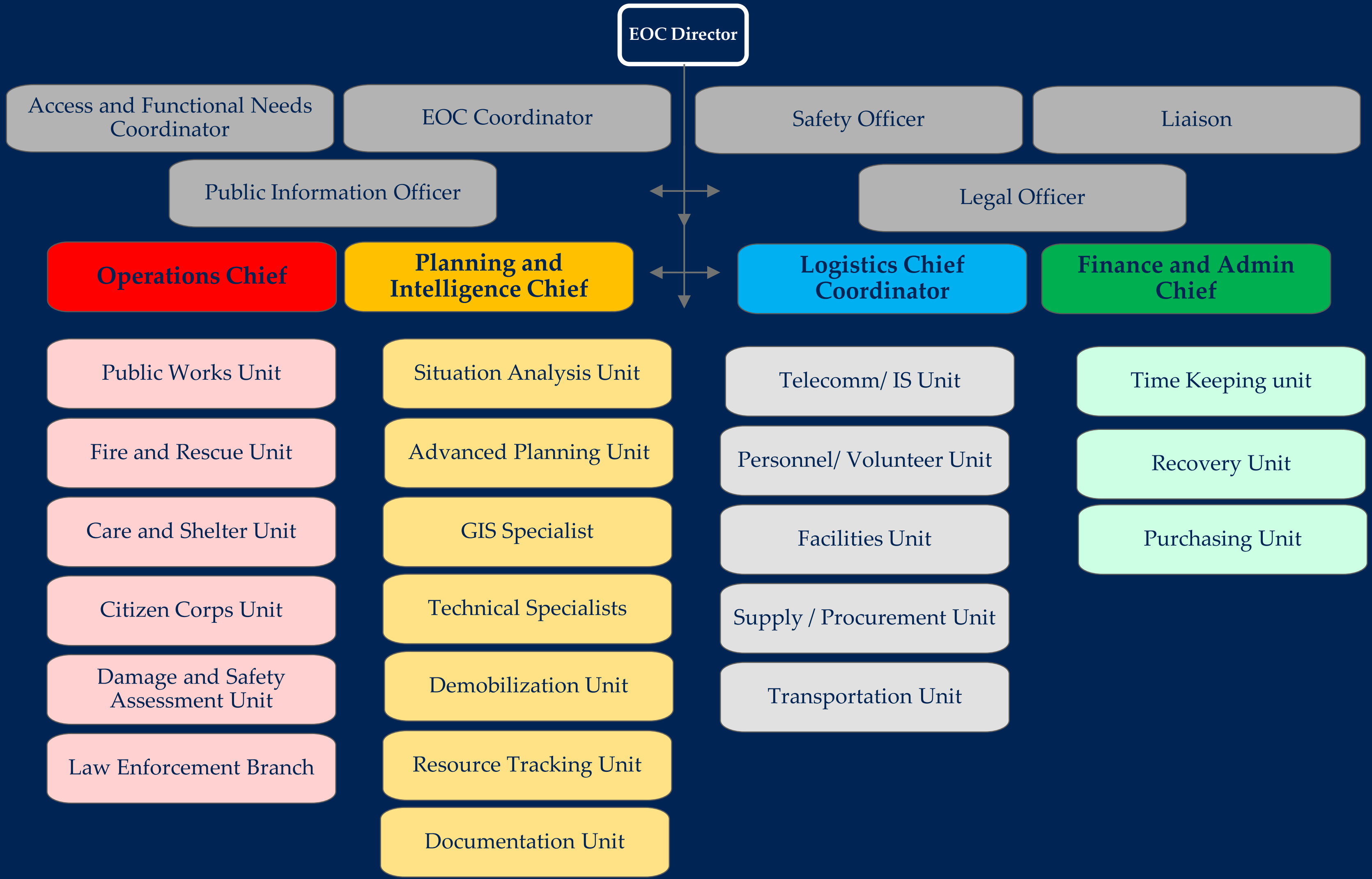
Develops tactics and directs resources to carry out the action plan, coordinates and executes strategy

## Logistics Section

Procures resources needed to support the response (staff, stuff, supplies)

## Finance Section

Documents, accounts for and ensures regulatory compliance of response


EOC Director
Access and Functional Needs Coordinator
EOC Coordinator
Safety Officer
Liaison
Public Information Officer
Legal Officer
Operations Chief
Planning and Intelligence Chief
Logistics Chief Coordinator
Finance and Admin Chief
Public Works Unit
Fire and Rescue Unit
Care and Shelter Unit
Citizen Corps Unit
Damage and Safety Assessment Unit
Law Enforcement Branch
Situation Analysis Unit
Advanced Planning Unit
GIS Specialist
Technical Specialists
Demobilization Unit
Resource Tracking Unit
Documentation Unit
Telecomm/ IS Unit
Personnel/ Volunteer Unit
Facilities Unit
Supply / Procurement Unit
Transportation Unit
Time Keeping unit
Recovery Unit
Purchasing Unit

# MGT OVERVIEW

- **EOC Director**
  - EOC Coordinator
  - Public Information Officer
  - Liaison Officer Agency Rep
  - Safety Officer
  - Legal Officer
  - Private Sector Coordinator

EST. 1955

# OPS OVERVIEW

**Operations Chief**

- Public Works Unit
- Care & Shelter Unit
- Damage / Safety Assessment Unit
- Citizen Corps Unit
- Law Enforcement Unit
- Fire Rescue Unit

**Planning & Intelligence Chief/Coordinator**

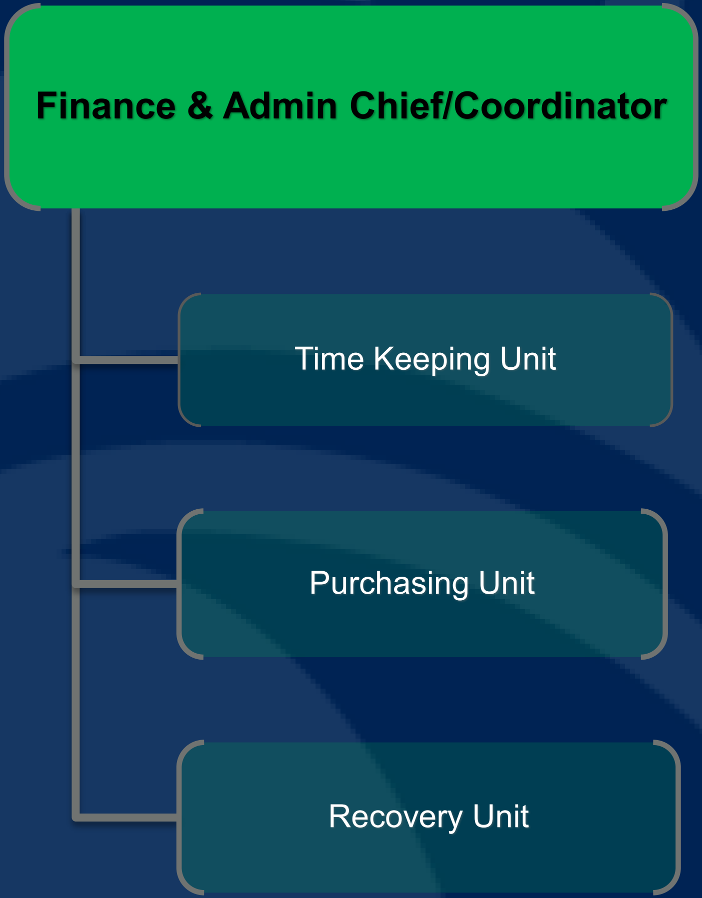
- Situation Status Unit
- Resource Status / Tracking Unit
- Advance Planning Unit
- Documentation Unit
- Demobilization Unit
- GIS Unit

# PLANNING and INTELLIGENCE

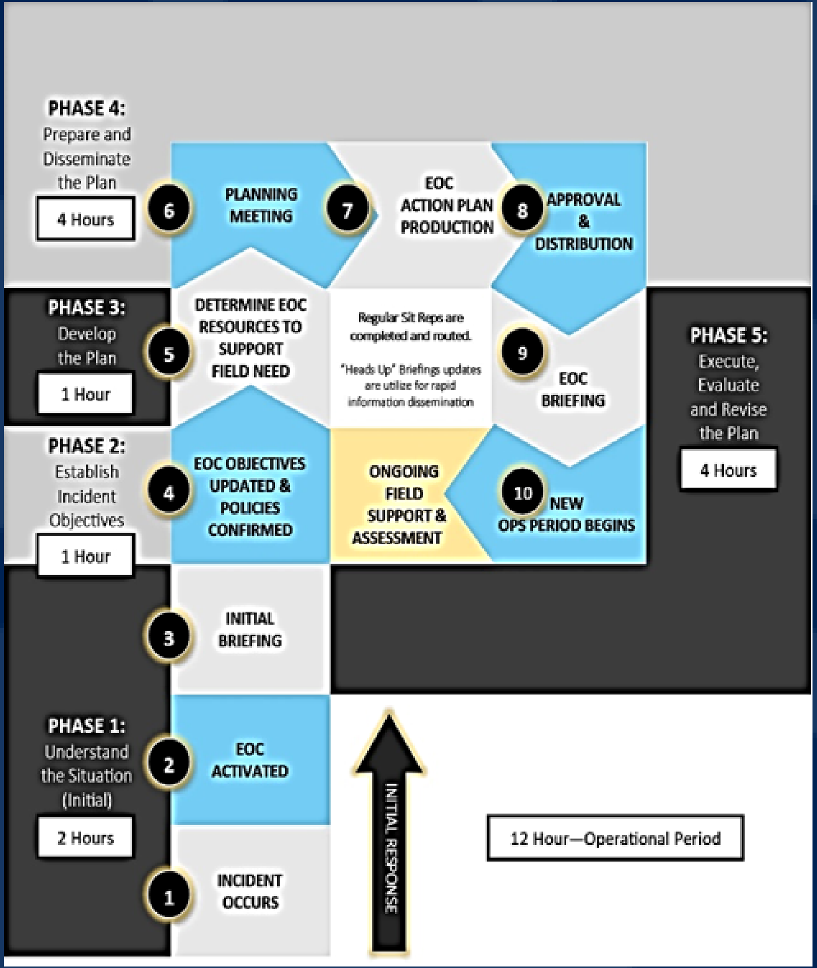
# LOGISTICS OVERVIEW

- **Logistics Chief/Coordinator**
  - Telecommunications | IS Unit
  - Transportation Unit
  - Personnel | Volunteer Unit
  - Supply | Procurement Unit
  - Facilities Unit

# Finance and Admin



- **HOW** does the EOC function?



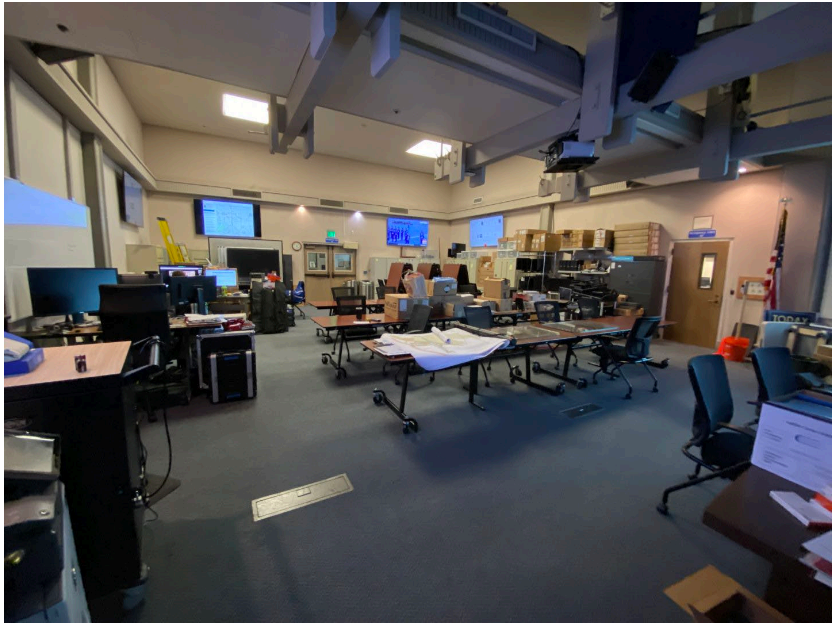

# EOC Objectives

- Incident Stabilization
- Life Safety
- Protect property
- Preserve the environment
- Restore services
- Facilitate recovery

# Current EOC

## Current Location & Service Center backup

# City Hall: current EOC location



# Service Center: backup EOC location

# Community Preparedness

- Prepare for Disasters: Join CERT Training
- Community Emergency Response Team (CERT) trains residents to prepare for and respond to life-threatening events in their community
- More Info: Visit www.sccfd.org

# Thank You!

CUPERTINO

# CC 11-18-2025

# Item No. 18

# First Quarter Finance Report for Fiscal Year 2025-26

# Presentation

# Fiscal Year 2025-26
# First Quarter Financial Report

November 18, 2025

CITY OF CUPERTINO

# Agenda

- How We Ended FY 2024-25
- FY 2025-26 1st Quarter Update
- Recommended Budget Adjustments
- Recommendations and Next Steps

# How We Ended FY 2024-25

# Year-End Actuals – General Fund

**($ in Millions)**

| | |
|---|---|
| FY 2024-25 Beginning Fund Balance | $166.1 |
| FY 2024-25 Actual Revenues | $115.4 |
| FY 2024-25 Actual Expenditures | -$99.6 |
| Change in Fund Balance | $15.7 |
| FY 2024-25 Year-End Fund Balance | $181.8 |

# FY 2025-26 1st Quarter Update

# FY 2025-26 Amended Budget – By Fund

## ($ in Millions)

| Fund | FY 2025-26 Adopted Budget | Carryovers | Encumbrances | Adjustments Approved in 1st Quarter | FY 2025-26 Amended Budget as of September 30, 2025 |
|---|---|---|---|---|---|
| General | 99,189,741 | 28,105,391 | 7,162,543 | 957,166 | 135,414,841 |
| Special Revenue | 10,810,122 | 17,269,837 | 1,604,982 | 75,532 | 29,760,473 |
| Debt Service | 2,676,600 | - | - | - | 2,676,600 |
| Capital Projects | 4,225,000 | 22,691,140 | 8,198,536 | - | 35,114,676 |
| Enterprise | 9,153,170 | 181,612 | 535,558 | 27,694 | 9,898,034 |
| Internal Service | 10,011,768 | 96,963 | 712,952 | 98,977 | 10,920,660 |
| Total All Funds | $ 136,066,401 | $ 68,344,943 | $ 18,214,571 | $ 1,159,369 | $ 223,785,284 |

# General Fund Revenues – Year over Year

| Revenue Category | First Quarter 2025 | First Quarter 2026 | Variance ($) | Variance (%) |
|---|---|---|---|---|
| 05 - Sales tax | 2,733,793 | 9,893 | (2,723,901) | -100% |
| 10 - Property tax | 40,983 | 39,297 | (1,686) | -4% |
| 15 - Transient occupancy | 633,478 | 732,222 | 98,744 | 16% |
| 20 - Utility tax | 742,741 | 705,121 | (37,620) | -5% |
| 25 - Franchise fees | 209,378 | 227,000 | 17,622 | 8% |
| 30 - Other taxes | 384,331 | 311,766 | (72,565) | -19% |
| 35 - Licenses and permits | 1,456,326 | 1,452,692 | (3,634) | 0% |
| 40 - Use of money and property | 156,159 | 1,856,026 | 1,699,867 | 1089% |
| 45 - Intergovernmental revenue | 12,718 | 181,007 | 168,289 | 1323% |
| 50 - Charges for services | 3,244,350 | 3,448,938 | 204,588 | 6% |
| 55 - Fines and forfeitures | 40,478 | 35,996 | (4,482) | -11% |
| 60 - Miscellaneous | 143,867 | 183,994 | 40,127 | 28% |
| 65 - Transfers in | 15,000 | 15,000 | - | 0% |
| 70 - Other financing sources | 1,330,326 | 0 | (1,330,326) | (1,330,326) |
| Total | $ 11,143,927 | $ 9,198,951 | $ (1,944,977) | -17% |

# General Fund Expenditures – Year over Year

| Expenditure Category | First Quarter 2025 | First Quarter 2026 | Variance ($) | Variance (%) |
|---|---|---|---|---|
| 05 - Employee compensation | 4,850,724 | 4,796,589 | (54,136) | -1% |
| 10 - Employee benefits | 2,323,956 | 2,135,054 | (188,901) | -8% |
| 15 - Materials | 1,724,239 | 1,785,910 | 61,671 | 4% |
| 20 - Contract services | 6,401,334 | 7,963,667 | 1,562,333 | 24% |
| 25 - Cost allocation | 2,659,645 | 2,775,156 | 115,511 | 4% |
| 30 - Capital outlays | 12,487 | - | (12,487) | -100% |
| 31 - Special projects | 81,575 | 613,288 | 531,712 | 652% |
| 35 - Contingencies | - | 7,400 | 7,400 | N/A |
| 45 - Transfer out | 7,349,598 | 10,594,653 | 3,245,055 | 44% |
| 50 - Other financing uses | 129,249 | 87,020 | (42,228) | -33% |
| **Total** | **$ 25,532,807** | **$ 30,758,738** | **$ 5,225,931** | **20%** |

# General Fund - Fund Balance
## (in millions)

| Classification | Actual 2023-24 | Unaudited 2024-25 | Adopted Budget 2025-26 | 1st Quarter Projection 2025-26 |
|---|---|---|---|---|
| Non Spendable | $ 3.4 | $ 4.0 | $ 3.5 | $ 4.0 |
| Restricted | 23.3 | 25.8 | 22.1 | 24.8 |
| Committed | 108.6 | 88.6 | 87.2 | 88.6 |
| Assigned | 4.7 | 7.3 | - | - |
| Unassigned | 26.0 | 56.1 | 43.3 | 65.5 |
| TOTAL FUND BALANCE | $ 166.1 | $ 181.8 | $ 156.0 | $ 183.0 |

Note: Q1 Year-End Projections assume budgeted revenues and expenditures are fully collected and incurred. Fund balances do not consider City Council actions after September 30, 2025.

# Proposed First Quarter Budget Adjustments

# Budget Requests by Fund

| Fund | Revenue | Expense | Fund Balance (use of) |
|---|---|---|---|
| General | $265,826 | ($195,316) | $461,142 |
| Special Revenue | - | ($571,982) | $571,982 |
| Capital | $244,316 | ($42,945) | $287,261 |
| Enterprise | - | ($29,689) | $29,689 |
| Internal Service | ($6,514) | $165,711 | ($172,225) |
| Total All Funds | **$503,628** | **($674,221)** | **$1,177,849** |

# Recommended Budget Adjustments

| Fund | Department | Revenue | Expenditure | Change in Fund Balance | Proposal |
|---|---|---|---|---|---|
| GENERAL FUND | | | | | |
| 100 General Fund | Multiple Departments | (3,405) | (892,702) | 889,297 | CAP Reallocation |
| 100 General Fund | Community Development | - | 30,000 | (30,000) | Citation Processing Center - Fees |
| 100 General Fund | Community Development | - | 79,000 | (79,000) | GF HSG Grant Contracts |
| 100 General Fund | Community Development | 269,231 | 175,000 | 94,231 | Plan Review Services - Toll Brothers |
| 100 General Fund | Innovation & Technology | - | 15,000 | (15,000) | CRM Software solution |
| 100 General Fund | Innovation & Technology | - | 7,000 | (7,000) | I&T - Video - Operational Enhancements - Small Tools |
| 100 General Fund | Parks and Recreation | - | 140,000 | (140,000) | 4th of July |
| 100 General Fund | Public Works | - | 20,000 | (20,000) | Library HVAC VFD Replacement |
| 100 General Fund | Public Works | - | 200,000 | (200,000) | Traffic Data Collection |
| 100 General Fund | Public Works | - | 7,000 | (7,000) | Bridge Fencing |
| 100 General Fund | Public Works | - | 24,386 | (24,386) | Tree Maintenance |
| | **TOTAL GENERAL FUND** | **265,826** | **(195,316)** | **461,142** | |
| | | | | | |
| SPECIAL REVENUE FUNDS | | | | | |
| 230 Env Mgmt Cln Crk Strm | Public Works | - | (55,167) | 55,167 | CAP Reallocation |
| 270 Transportation Fund | Public Works | - | (131,216) | 131,216 | CAP Reallocation |
| 270 Transportation Fund | Public Works | - | (425,599) | 425,599 | PW Defunded CIPs & transfers in and outs |
| 270 Transportation Fund | Public Works | - | 40,000 | (40,000) | RV Ordinance Signage |
| | **TOTAL SPECIAL REVENUE FUNDS** | **-** | **(571,982)** | **571,982** | |

# Recommended Budget Adjustments

| | | | | | |
|---|---|---|---|---|---|
| CAPITAL IMPROVEMENT FUNDS | | | | | |
| 420 Capital Improvement Fund | Public Works | 99,632 | (42,945) | 142,577 | PW Defunded CIPs & transfers in and outs |
| 429 Capital Reserve | Public Works | 144,684 | - | 144,684 | PW Defunded CIPs & transfers in and outs |
| **TOTAL CAPITAL IMPROVEMENT FUNDS** | | **244,316** | **(42,945)** | **287,261** | |
| | | | | | |
| ENTERPRISE FUNDS | | | | | |
| 570 Sports Center | Public Works | - | (29,689) | 29,689 | CAP Reallocation |
| **TOTAL ENTERPRISE FUNDS** | | **-** | **(29,689)** | **29,689** | |
| | | | | | |
| INTERNAL SERVICE FUNDS | | | | | |
| 610 Innovation & Technology | Innovation & Technology | - | 15,000 | (15,000) | Accessibility, Security, and Operational Updates |
| 610 Innovation & Technology | Innovation & Technology | - | 131,100 | (131,100) | Control Room Project AV Systems Upgrade |
| 610 Innovation & Technology | Innovation & Technology | - | 72,500 | (72,500) | Control Room Project Tech Refresh - Reimbursement |
| 610 Innovation & Technology | Innovation & Technology | - | 25,000 | (25,000) | Operational Enhancements |
| 620 Workers' Compensation | Human Resources | (6,514) | - | (6,514) | CAP Reallocation |
| 630 Vehicle/Equip Replacement | Public Works | - | (77,889) | 77,889 | CAP Reallocation |
| **TOTAL INTERNAL SERVICE FUNDS** | | **(6,514)** | **165,711** | **(172,225)** | |
| | | | | | |
| **TOTAL ALL FUNDS** | | **$ 503,628** | **$ (674,221)** | **$ 1,177,849** | |

# Staffing

- No requested changes to staffing

# City Manager Discretionary Fund

- As of September 30, 2025, the City Manager's Discretionary Fund has only been used for Property Appraisal Services for 10480 Finch Avenue at a cost of $7,400
- Staff will continue to report on the use of this fund

# Recommendations

1. Accept the City Manager's First Quarter Financial Report for Fiscal Year 2025-26; and
2. Adopt Resolution No. 25-XXX approving Budget Modification No. 2526-419, decreasing appropriations by $674,221 and increasing revenues by $503,628 resulting in a $1,177,849 increase to unassigned fund balance

# Questions?