

FY 2025 Budget Performance Review
415 - Council on Law Enforcement Education and Training

Version Original
Lead Administrator: Darryl Stacy

Date submitted XX/XX/XXXX
Lead Financial Officer: Tiffany Traylor

Agency Mission

To ensure Oklahoma's peace officers, security guards, private investigators, bail enforcers and others receive excellent training, necessary support, and effective regulatory oversight.

Division and Program Descriptions

Division 10 - Administration

The purpose of this program is to provide management and administrative operations necessary for the function of the agency. Operations will be accomplished through the internal budget process, which will be reviewed via an evaluation of performance measures designed to initiate, abolish or revise academic and operational programs. Activities within this program include the collection and reconciliation of approximately \$6 million annually in fees; preparation of purchase orders and contracts; processing of claims and disbursements of warrants for the same; inventory management of assets and disposable inventory items; budget preparation, revisions and management. The goal is to ensure compliance with state rules and laws governing fiscal activities and generally accepted accounting principles. CLEET serves as the central depository for Oklahoma Law Enforcement training and certification records. Resources will be used effectively and efficiently in creating and maintaining government records. Property management is included in the sub-activity of Facilities. This includes building and grounds maintenance, provides for daily operation, preventative maintenance, planned maintenance and future development of areas on campus to expand training opportunities. The goal is to comply with state and federal regulations regarding facilities, and to provide safe and operational facilities to conduct agency business.

Division 20 - Certification

An individual must be certified by CLEET to serve as a full-time or reserve peace officer in Oklahoma. The primary purpose of the CLEET Basic Academy is to prepare new officers for a career in law enforcement. The requirements for certification are set both by State statute and Administrative rule. CLEET conducts basic academy training for municipal, county and state officers. Twelve agencies have been approved to conduct their own academy due to the size of their departments and complexity of training issues. However, only eleven of those agencies are currently conducting academies. Six technology centers have been approved to conduct Basic Peace Officer Certification training, and seven universities currently provide a Collegiate Officer Program leading to certification as Oklahoma peace officers. The agency certifies reserve officers who have full police powers, but shall serve not more than 140 hours per calendar month. CLEET provides administrative oversight for reserve academies and administers examinations. Approximately 18 reserve academies are conducted across the state annually, with an average of 15 to 20 students per academy. CLEET provides Oklahoma peace officers mandated continuing and advanced training to enhance officer skills to better serve the citizens of and visitors to Oklahoma. Officers must be prepared to handle increasing diversity in communities and learn new skills to adapt to modern police issues that are complex and global. Training courses are selected based upon direct input from chiefs, sheriffs and officers. This program also monitors compliance for reporting employment changes and completion of annual continuing education required for officers to retain their certification. Complaints against peace officers are investigated to insure only officers who meet statutory requirements are certified to serve in Oklahoma. We intend to achieve our goals and potential as a top-ranked training facility focused on academic excellence and student achievement. We intend to provide excellent instruction in basic and continuing education for Oklahoma peace officers; continually upgrade course content with the latest research and policing techniques; and develop courses to adapt to the ever-changing needs of law enforcement. As part of the educational plan, the procedures for course and test development and revisions will be formalized with assistance from the Curriculum Review Board established in Title 70 O.S. 3311 (B)(16).

Division 30 - Licensing

The Council is responsible for establishing standards for the employment, licensing, training and regulatory functions of the Oklahoma Security Guard and Private Investigator Act and the Bail Enforcement and Licensing Act. Our goal is to reassure citizens that individuals who hold a state license issued under either of these acts are screened for disqualifying criminal records and they are knowledgeable of learning objectives and law as it relates to routine tasks they are expected to perform. A final goal of the program is to monitor and take action against those individuals who violate provisions of these acts.

Division 88 - Information Services

The purpose of the program is to provide information technology assets and supports for the function of the agency. This program provides various levels of management and oversight of the software containing certification records, licensing records and financial deposits; technology infrastructure and network capabilities; all telecommunications; and compliance with OMES-ISD standards and requirements.

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Division 90 - Training Center

The purpose of this program is to provide a training facility that is utilized to provide law enforcement training to basic academy and continuing education students. It is also used to enter and maintain all peace officer and private security training records for the State. The facility provides classrooms, dormitories, a firearms range and LEDT driving track that are used to accomplish the mission of the agency. Also, a full service kitchen and dining area are included that serves all basic academy and continuing education students three meals per day on Tuesday – Friday. CLEET serves as the central depository for Oklahoma Law Enforcement training and certification records. Resources will be used effectively and efficiently in creating and maintaining government records. Property management is included in the sub-activity of Facilities. This includes building and grounds maintenance, provides for daily operations, preventative maintenance, planned maintenance and future development of areas on campus to expand training opportunities. The goal is to comply with state and federal regulations regarding facilities, and to provide safe and operational facilities to conduct agency business.

FY'24 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1001010	Administration	\$1,668,560		\$10,000			\$1,678,560
1001020	Facilities	\$1,318,425		\$1,529,403			\$2,847,828
2002010	Training	\$1,768,354		\$372,997			\$2,141,351
2002020	Continuing Education	\$723,488					\$723,488
2002040	Standards	\$435,897					\$435,897
3003010	Private Security	\$9,251		\$325,000			\$334,251
3003030	Self Defense Act						\$0
8801010	Information Services	\$352,065		\$14,968			\$367,033
8801050	Broadband Enhancement	\$11,521				\$19,632	\$31,153
9000001	Training Center	\$1,975,000					\$1,975,000
Total		\$8,262,560	\$0	\$2,252,368	\$0	\$19,632	\$10,534,560

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
57901	General Revenue	\$525,000					\$525,000
58301	CLEET Fund	\$275,000					\$275,000
							\$0

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

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What changes did the agency make between FY'23 and FY'24?

- 1.) Are there any services no longer provided because of budget cuts? No
- 2.) What services are provided at a higher cost to the user? CLEET continues to provide a high level of service to its clients, but at a higher cost. These costs are not passed on to the end users.
- 3.) What services are still provided but with a slower response rate? None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? CLEET received \$1,826,800.00 in appropriations for pay raises.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1001010	Administration	\$1,954,316	\$0	\$10,000	\$0	\$1,964,316	17.02%
1001020	Facilities	\$1,645,726	\$0	\$1,529,403	\$0	\$3,175,129	11.49%
2002010	Training	\$2,227,472	\$0	\$372,997	\$0	\$2,600,469	21.44%
2002020	Continuing Education	\$1,063,028	\$0	\$0	\$0	\$1,063,028	46.93%
2002040	Standards	\$540,674	\$0	\$0	\$0	\$540,674	24.04%
3003010	Private Security	\$436,232	\$0	\$325,000	\$0	\$761,232	127.74%
3003030	Self Defense Act	\$0	\$0	\$0	\$0	\$0	0.00%
8801010	Information Services	\$352,065	\$0	\$14,968	\$0	\$367,033	0.00%
8801050	Broadband Enhancement	\$11,521	\$0	\$0	\$19,632	\$31,153	0.00%
9000001	Training Center	\$2,262,500	\$0	\$0	\$0	\$2,262,500	14.56%
Total		\$10,493,534	\$0	\$2,252,368	\$19,632	\$12,765,534	21.18%

1. Please describe source(s) and % of total of "Other" funding for each department:
 Grants from Oklahoma Department of Homeland Security

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FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Additional Personnel, Personnel Support Costs, and Market Adjustments	\$1,174,755
Request 2:	Cost of Core Business Increases	\$443,718
Request 3:	Restroom/Saferooms	\$160,000
Request 4:	Carpet Replacement	\$115,000
Request 5:	Firing Range Lighting	\$12,500
Top Five Request Subtotal:		\$1,905,973
Total Increase above FY-24 Budget (including all requests)		\$ 1,905,973
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

It would prohibit CLEET from making desired enhancements to law enforcement training.

How would the agency handle a 2% appropriation reduction in FY '25?

With the agency already on a tight budget we would have to either reduce employees or cadet training/meal services.

Is the agency seeking any fee increases for FY '25?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	9	14	7	9	6	1
20	Training	4	23.13	6.13	21		
30	Private Security	1	3.87	2	2.87		
Total		14	41	15.13	32.87	6	1

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FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Administration	23.0	23.0	15.4	14.2	14.26	
20	Training	27.1	27.1	21.2	17.4	16.87	
30	Private Security	4.9	4.9	9.4	7.3	6.70	
Total		55.0	55.0	46.0	38.9	37.8	0.0

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Certification					
100% compliance with 70 O.S. 3311 E 4 requiring all peace officers begin CLEET Certification within 6 months of hire.	42.86%	66.41%	83.76%	71.88%	83.68%
Extensions granted	224	130	57	99	78
Cadets graduated	392	387	351	253	400
Certification					
Perform regulatory compliance audits of all CLEET certified basic peace officer training providers.	29	23	18	Information not available	Information not available

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Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance				
<p align="center">Fund 205: Firearms Instructor Revolving</p> <p>The fund shall be a continuing fund, not subject to fiscal year limitations, and shall consist of all funds received for approval of firearms instructors for purposes of the Oklahoma Self-Defense Act. All monies accruing to the credit of said fund are hereby appropriated and may be budgeted and expended by the Council on Law Enforcement Education and Training, for implementation of the training and qualification course contents, approval of firearms instructors and any other CLEET requirement pursuant to the provisions of the Oklahoma Self-Defense Act or as may otherwise be deemed appropriate by CLEET.</p>	\$12,766	\$19,438	\$3,281				
<p align="center">Fund 210: Peace Officer Revolving</p> <p>The fund shall consist of any monies received from public, private, state or federal sources, grants or award monies, to include any state matching funds required by the federal government which are not designated for deposit in the C.L.E.E.T. Fund created pursuant to Section 1313.2 of Title 20 of the Oklahoma Statutes. All monies accruing to the credit of said fund may be budgeted and expended by the Council on Law Enforcement Education and Training for the purpose of fulfilling any grant or award provisions, providing special training programs and attendant equipment and supplies, and providing facility construction and furnishings and/or rental of facilities for special training programs.</p>	\$258,648	\$452,989	\$447,228				
<p>NOTE: Receipts into this fund are restricted. Promissory Note/Reinstatement Fees are restricted for specialized training expenses. Cadet Meal/Registration Fees are restricted for cafeteria expenditures only. Grant revenues are restricted for grant purposes. The balance in this fund may contain grant money not yet expended.</p>	<table border="0"> <tr> <td>Promissory/Reinst.</td> <td>Grant</td> </tr> <tr> <td align="center">\$136,687.90</td> <td align="center">\$121,959.73</td> </tr> </table>	Promissory/Reinst.	Grant	\$136,687.90	\$121,959.73		
Promissory/Reinst.	Grant						
\$136,687.90	\$121,959.73						
<p align="center">Fund 215: Training Center Revolving</p> <p>The fund shall consist of all monies deposited to the credit of the fund pursuant to subsection D of Section 1313.2 of Title 20 of the Oklahoma Statutes (Penalty Fees collected from courts). All monies accruing to the credit of the fund are hereby appropriated and may be budgeted and expended by the Council on Law Enforcement Education and Training for the purpose of acquiring and constructing a statewide law enforcement training center and for operation and maintenance of such center.</p> <p>NOTE: The bond payment for the K.O. Rayburn Training Facility is approximately \$125,000 monthly and is due prior to the posting of the monthly deposit transfer.</p>	\$1,562,855	\$1,606,491	\$404,086				

* Insurance proceeds of \$247,500 received in May 2021 and \$124,043.37 in July 2021 are included in the calculation.

