

Council on Law Enforcement Education and Training

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| FY'17 Projected Division/Program Funding By Source | | | | | | |
|--|--------------------|------------------|--------------------|------------|----------------|--------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Administration | \$1,183,601 | \$40,000 | \$1,911,000 | | | \$3,134,601 |
| Training | \$1,490,728 | \$181,625 | \$500,492 | | \$6,000 | \$2,178,845 |
| Private Security | | | \$420,985 | | | \$420,985 |
| Information Technology | \$238,000 | | | | | \$238,000 |
| Training Center | | | \$150,000 | | | \$150,000 |
| | | | | | | \$0 |
| Total | \$2,912,329 | \$221,625 | \$2,982,477 | \$0 | \$6,000 | \$6,122,431 |

*Source of "Other" and % of "Other" total for each.

Other funds consist of proceeds from the sale of LEDT vehicles and contributes to the replacement thereof.

| FY'16 Carryover and Refund by Funding Source | | | | | | |
|--|----------------|---------|-----------|-------|--------|-----------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'16 Carryover | \$182,822 | | | | | \$182,822 |
| FY'16 GR Refund** | \$0 | | | | | \$0 |

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'16 General Revenue refund was budgeted
CLEET did not receive any General Revenue appropriation in FY'16.

What Changes did the Agency Make between FY'16 and FY'17?

1.) Are there any services no longer provided because of budget cuts?

CLEET no longer provides any meals for students and no longer provides any funding for ammunition.

2.) What services are provided at a higher cost to the user?

Costs for breakfast and lunch cost the student/agency \$18.00 per day. In addition, the agency is also responsible for the evening meal and cost for providing all ammunition.

3.) What services are still provided but with a slower response rate?

CLEET provided continuing education travel and expenses were cut this fiscal year resulting in fewer classes being offered and limited locations reached.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

CLEET had two promotions for two employees for vacated positions without increasing the payroll budget. (One employee \$5,000. and the other \$2,000.)

| FY'18 Requested Division/Program Funding By Source | | | | | | |
|--|--------------------|------------------|--------------------|----------------|--------------------|---------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Administration | \$1,183,601 | \$40,000 | \$2,314,680 | | \$3,538,281 | 12.88% |
| Training | \$2,217,088 | \$100,000 | \$400,492 | \$6,000 | \$2,723,580 | 25.00% |
| Private Security | | | \$420,985 | | \$420,985 | 0.00% |
| Information Technology | \$238,000 | | | | \$238,000 | 0.00% |
| Training Center | | | \$150,000 | | \$150,000 | 0.00% |
| Total | \$3,638,689 | \$140,000 | \$3,286,157 | \$6,000 | \$7,070,846 | 15.49% |

*Source of "Other" and % of "Other" total for each.

Other funds consist of proceeds from the sale of LEDT vehicles and contributes to the replacement thereof.

FY'18 Top Five Appropriation Funding Requests

| | \$ Amount |
|----------------|-----------|
| Request 1: N/A | |
| Request 2: N/A | |
| Request 3: N/A | |
| Request 4: N/A | |
| Request 5: N/A | |

Total Increase above FY-18 Request

0

How would the agency handle a 5% appropriation reduction in FY'18?

CLEET's budget has been cut 19% in the past two years. An additional 5% cut would total approximately \$145,615 and would cause the following to occur: (1) \$30,000 to \$50,000 utility savings by closing the facility on Monday's (this is already taking place in basic academy training); (2) \$65,000 savings by eliminating continuing education operating expenses; (3) \$41,000 savings in eliminating the security contract for night time security; (4) \$10,000 savings by eliminating academy graduations.

How would the agency handle a 7.5% appropriation reduction in FY'18?

In addition to the above, an additional \$25,000 reduction would result in the elimination of the part time position that is employed to operate the CLEET office in Oklahoma City two days per week.

How would the agency handle a 10% appropriation reduction in FY'18?

CLEET would eliminate the skills portion of law enforcement defensive driving training and would limit the basic academy training to classroom only. Costs would be saved by no longer purchasing cars for the training, fuel and tire expenses, and repair parts and equipment. This would total approximately \$135,000 in savings. An option to be considered would be passing those costs on to the agencies by requiring them to provide their own vehicles for basic skills training and eliminating the pursuit driving training.

Is the agency seeking any fee increases for FY'18?

| | | \$ Amount |
|------------|--|-------------|
| Increase 1 | Request an increase to the Penalty Assessment Fee authorized in O.S. 20, Sect. 1313.2 CLEET is funded predominately by the Penalty Assessment Fee. This fee is collected by CLEET and appropriated back to the agency by the Legislature. Accordingly, this proposed increase is included in the FY18 Budget Request section above, and will be utilized to fund expenses presently being passed directly to agencies, as well as other training and facility needs that have been unfunded. For the purposes of this document, a maximum fee increase of \$2 has been assumed. | \$1,200,000 |
| Increase 2 | N/A | \$0 |
| Increase 3 | N/A | \$0 |

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

N/A

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

\$0

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Elimination of ALERRT training and decreased broadband capacity and hardware maintenance.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Not yet determined

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions

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.

Training

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. Eight agencies have been approved to conduct their own academy due to the size of their departments and complexity of training issues. However, only seven of those agencies are currently conducting academies. 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 for the purpose of withdrawing certification. 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).

Private Security

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.

Information Technology

The purpose of the program is to provide information technology assets and supports for the function of the agency. This program provides management 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.

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 two 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.

Division Name

| FY'17 Budgeted FTE | | | | | | |
|---|-------------|------------|--------------|--------------|-----------------|-----------------|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Administration | 3.17 | | 15.17 | 8 | 4 | 3.17 |
| Training | 4.25 | | 21.9 | 7 | 14.4 | 0.5 |
| Private Security | 1 | | 5.93 | 4 | 1.6 | 0.33 |
| Information Technology Training Center | | | | | | |
| Total | 8.42 | 0 | 43 | 19 | 20 | 4 |

| FTE History | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|
| | 2017 Budgeted | 2016 | 2013 | 2010 | 2006 |
| Administration | 15.17 | 15.01 | 14 | 19 | 10 |
| Training | 21.9 | 22.00 | 21 | 21 | 18 |
| Private Security | 5.93 | 5.93 | 5 | 6 | 6 |
| Information Technology Training Center | | | | | |
| Total | 43 | 43 | 40 | 46 | 35 |

| Performance Measure Review | | | | | |
|--|--------|--------|--------|--------|--------|
| | FY'16 | FY'15 | FY'14 | FY'13 | FY'12 |
| 100% compliance with 70 O.S. 3311 E 3 | 46.15% | 38.75% | 77.04% | 92.64% | 90.13% |
| Extensions granted | 238 | 224 | 86 | 29 | 35 |
| Cadets graduated | 442 | 366 | 375 | 394 | 354 |
| * NOTE: Extensions granted in FY14 and FY15 increased significantly due to allowing reserves to wait for the next Bridge Academy. The significant increase in FY16 is due to a change in the structure of the Bridge Academy and scheduling thereof. | | | | | |
| Limit preventable facility and system downtime to 30 cumulative days per year. | 40 | 45 | 43 | 53 | 46 |
| Post at least 300 continuing education offerings for Certified Oklahoma Peace Officers (tracked by calendar year). | 188 | 252 | 303 | 287 | 258 |

| Revolving Funds (200 Series Funds) | | | |
|---|------------------------|----------------------------|------------------|
| | FY'14-16 Avg. Revenues | FY'14-16 Avg. Expenditures | June '16 Balance |
| <p>Fund 205 - Firearm 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> | \$25,700 | \$29,733 | \$30,517 |
| <p>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> <p>NOTE: The balance in this fund may contain grant money not yet expended.</p> | \$390,649 | \$341,886 | \$241,830 |
| <p>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 balance in this fund as of June 2015 contains \$100,000 removed by the Legislature in July 2015. It also contains \$233,751 received as part of a lawsuit settlement for construction defects and is earmarked to repair some of the faulty initial construction problems.</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> | \$1,829,366 | \$1,838,795 | \$371,291 |

| | | | |
|---|------------------|------------------|------------------|
| <p>Fund 220 - Private Security Revolving</p> <p>The fund shall consist of all monies received by the Council on Law Enforcement Education and Training from the issuance of licenses to security guards, security guard agencies, private investigators and private investigative agencies. 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 all statutory obligations pursuant to the provisions of the Oklahoma Security Guard and Private Investigator Act and providing training and education programs for security guards, security guard agencies, private investigators and private investigative agencies.</p> | <p>\$322,399</p> | <p>\$286,546</p> | <p>\$162,860</p> |
| <p>Fund 225 - Bail Enforcer Revolving</p> <p>The fund shall consist of all application fees, license fees, renewal fees, late fees, administrative fines, and other funds assessed or collected pursuant to the Bail Enforcement and Licensing Act. All monies accruing to the credit of the fund may be budgeted and expended by the Council for the implementation, administration and enforcement of the Bail Enforcement and Licensing Act.</p> <p>NOTE: Bail Enforcer fees were not collected until late in FY2015. Consequently, they were not included in CLEET's budget until FY2016, and the expenditures reflected are actual expenditures made in FY2016 only. The balance reflects collections made in FY2015 and FY2016 only.</p> | <p>\$19,324</p> | <p>\$16,049</p> | <p>\$21,088</p> |