

FY21 Budget Performance Review

Council on Law Enforcement Education and Training - Agency #415

Lead Administrator: Jesus E. Campa

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Agency Mission

To provide the citizens of Oklahoma with peace officers who are trained to be professional, ethical, conscientious, sensitive to needs of the public, knowledgeable and competent in identified learning objectives; and to protect the public by regulating private security in the State of Oklahoma through education and licensing requirements and to ensure licensees practice within the provision of the law.

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. 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).

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 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.

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 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.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	1,412,027		1,847,669			\$3,259,696
20	Certification	1,767,258		554,695	10,000	100,000	\$2,431,953
30	Licensing			457,120			\$457,120
88	Information Services	332,000				41,636	\$373,636
90	Training Center			176,914			\$176,914
							\$0
							\$0
Total		\$3,511,285	\$0	\$3,036,398	\$10,000	\$141,636	\$6,699,319

1. Please describe source of Local funding not included in other categories:

Surplus property sales (Fund 49900)

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Grants from Oklahoma Department of Homeland Security

FY'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
	\$0					\$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:

What changes did the agency make between FY'19 and FY'20?

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

None

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

None

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

Private Security licensing, maintenance of law enforcement training and employment records, and agency audits and violation investigations.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

CLEET did not provide any pay raises not associated with legislative or statutory requirements between FY 19 and FY 20 .

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$1,412,027	\$0	\$1,847,669	\$0	\$3,259,696	0.00%
20	Certification	\$1,767,258	\$0	\$554,695	\$100,000	\$2,421,953	-0.41%
30	Licensing	\$0	\$0	\$457,120	\$0	\$457,120	0.00%
88	Information Services	\$332,000	\$0	\$0	\$41,636	\$373,636	0.00%
90	Training Center	\$0	\$0	\$176,914	\$0	\$176,914	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$3,511,285	\$0	\$3,036,398	\$141,636	\$6,689,319	-0.15%

1. Please describe source(s) and % of total of "Other" funding for each department:

Grants from Oklahoma Department of Homeland Security

FY'21 Top Five Operational Appropriation Funding Requests								
Request by Priority	Request Description	Appropriation Request Amount (\$)						
Request 1:	Additional Instructors	\$730,000						
Request 2:	Additional Field Investigators/Field Reps	\$292,000						
Request 3:	LEDT Vehicle Replacement Program	\$60,000						
Request 4:	Technology Upgrades	\$300,000						
Request 5:								
		Top Five Request Subtotal:				\$1,382,000		
Total Increase above FY-20 Budget (including all requests)		NOTE: CLEET is proposing a new fee on vehicle registrations to provide funding for these requests. It will be requested that this fee be transferred into the Peace Officer Revolving Fund. However, this fee, if passed, may be placed in the CLEET Fund for legislative appropriation.				\$ -		
Difference between Top Five requests and total requests:						-\$1,382,000		
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?								
None								
How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)								
Revolving fund balances are decreasing and will not have sufficient balances to contribute to CLEET's overall FY21 budget in the same amounts utilized in FY20. Consequently, without additional appropriations, it will likely be necessary for CLEET to reimplement a registration fee for basic academy cadets.								
How would the agency handle a 2% appropriation reduction in FY '21?								
A registration fee for basic academies will be charged to replace any lost funding.								
Is the agency seeking any fee increases for FY '21?								
						Fee Increase Request (\$)	Statutory change required? (Yes/No)	
Vehicle Registration fee of \$1 to be transferred into CLEET's Peace Officer Revolving Fund						\$1,500,000	Yes	
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 LRCP? (Yes/No)
Priority 1	Perform major repairs to failing areas of driving track and skills pad (Currently items 1 and 2 on Long-Range Capital Planning Commission FY19 Project Budget.)						\$2,513,213	Yes
Priority 2	Construction of a safe room to preserve the safety of cadets and staff in case of a tornado. (Currently on Long-Range Capital Planning Commission FY22 Project Budget.)						\$2,119,600	Yes
Priority 3								
Federal Funds								
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16	
None	Active Shooter Training - No CFDA - This grant is awarded by Oklahoma Dept. of Homeland Security as a sub-grant from a larger grant awarded to them from the federal Dept. of Homeland Security.	2002050	100,000.00	111,779.10	96,261.84	77,147.55	129,049.66	
None	Broadband Enhancement - No CFDA - This grant is awarded by Oklahoma Dept. of Homeland Security as a sub-grant from a larger grant awarded to them from the federal Dept. of Homeland Security.	8801050	41,636.00	27,861.00	28,187.00	41,056.90	39,632.75	
Federal Government Impact								
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?								
None								
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?								
The Active Shooter training program would cease and broadband access to/from CLEET would be greatly restricted.								
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?								
N/A								
5.) Has the agency requested any additional federal earmarks or increases?								
No								
FY'20 Budgeted FTE								
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
10	Administration	3.84		14.34	6.5	5	2.84	
20	Training	2.95		21.95	5.5	15.62	0.83	
30	Private Security	1.21		6.71	5	1.05	0.66	
Total		8	0	43	17	21.67	4.33	
FTE History								
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011		
10	Administration	14.34	12.95	13.86	15.01	15.20		
20	Training	21.95	19.11	18.10	22.00	21.10		
30	Private Security	6.71	6.18	5.65	5.93	5.50		
Total		43.0	38.2	37.6	42.9	41.8		
Performance Measure Review								
Program Name	FY 19	FY 18	FY 17	FY 16	FY 15			
Basic Academy cadets passing an "End of Instruction" certification examination on the first of two examinations.	95.69%	96.66%	98.23%					
A minimum of 85% of the basic academy lesson plans, objectives and outlines to be reviewed in-depth by the Curriculum Review Board on an annual basis and updated as necessary.	100%	90%	90%					
All complaints will be reviewed and assigned to an investigator within 5 days of receipt.	11.03 days	15.77 days	5					
NOTE: These are recently implemented performance measures. Historical data could not be compiled in time to include with this submission.								

Revolving Funds (200 Series Funds)				
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues		FY'17-19 Avg. Expenditures	June '19 Balance
Fund 205: Firearms Instructor Revolving				
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.	\$20,133		\$23,272	\$21,800
Fund 210: Peace Officer Revolving				
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.	Prom Note/Reinst \$126,830 Cadet Meal/Reg \$412,747		Other Training Exp \$63,670 Cadet Meal/Reg \$329,779	\$658,401
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.	Grants \$123,128 Total \$662,705		Grants \$118,847 Total \$512,296	
Note: Cadet meal invoicing ended in FY20. The majority of the balance in this fund in June 2019 was reserved for cafeteria costs. These reserved funds will be fully expended in FY20 and not replaced unless the Registration Fee is reimplemented.				
NOTE: The balance in this fund may contain grant money not yet expended.				
Fund 215: Training Center Revolving				
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.	\$1,878,782		\$1,824,262	\$372,448
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.				
Fund 220: Private Security Revolving				
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.	\$383,380		\$351,934	\$252,366
Fund 225: Bail Enforcer Revolving				
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.	\$16,623		\$13,718	\$29,600