

**FY 2024 Budget Performance Review**

**415 - Council on Law Enforcement Education and Training**

Lead Administrator: Preston Draper

Lead Financial Officer:

**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**

**Note: Please define any acronyms used in 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.

**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'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1001010	Administration	\$995,485					\$995,485
1001020	Facilities	\$606,531		\$1,580,000			\$2,186,531
2002010	Training	\$1,435,353		\$372,130			\$1,807,483
2002020	Continuing Education	\$316,604		\$18,900			\$335,504
2002040	Standards	\$198,417		\$21,650			\$220,067
2002050	Active Shooter					\$106,000	\$106,000
3003010	Private Security	\$211,775		\$454,201			\$665,976
3003030	Self Defense Act			\$26,462			\$26,462
8801010	Information Services	\$347,414					\$347,414
8801050	Broadband Enhancement					\$28,687	\$28,687
9000001	Training Center	\$3,210,000		\$100,000			\$3,310,000
							\$0
							\$0
<b>Total</b>		<b>\$7,321,579</b>	<b>\$0</b>	<b>\$2,573,343</b>	<b>\$0</b>	<b>\$134,687</b>	<b>\$10,029,609</b>

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

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**FY'22 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19102	General Revenue	\$150,000					\$150,000
58201	CLEET Fund	\$50,000					\$50,000
							\$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:

**What changes did the agency make between FY'22 and FY'23?**

- 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?**  
 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?**  
 The Council increased the salary for the Executive Director from \$114,000.00 to \$130,000.00 effective 11/1/2021. In addition to this change, CLEET leadership made 9 other pay rate changes.

**FY'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1001010	Administration	\$1,547,367	\$0	\$0	\$0	\$1,547,367	55.44%
1001020	Facilities	\$812,271	\$0	\$1,580,000	\$0	\$2,392,271	9.41%
2002010	Training	\$2,243,385	\$0	\$372,130	\$0	\$2,615,515	44.70%
2002020	Continuing Education	\$475,647	\$0	\$18,900	\$0	\$494,547	47.40%
2002040	Standards	\$308,241	\$0	\$21,650	\$0	\$329,891	49.90%
2002050	Active Shooter	\$0	\$0	\$0	\$106,000	\$106,000	0.00%
3003010	Private Security	\$484,054	\$0	\$454,201	\$0	\$938,255	40.88%
3003030	Self Defense Act	\$0	\$0	\$26,462	\$0	\$26,462	0.00%
8801010	Information Services	\$447,414	\$0	\$0	\$0	\$447,414	28.78%
8801050	Broadband Enhancement	\$0	\$0	\$0	\$28,687	\$28,687	0.00%
9000001	Training Center	\$4,958,620	\$0	\$100,000	\$0	\$5,058,620	52.83%
<b>Total</b>		<b>\$11,276,999</b>	<b>\$0</b>	<b>\$2,573,343</b>	<b>\$134,687</b>	<b>\$13,985,029</b>	<b>39.44%</b>

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

**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Track and skills pad repair	\$750,000
Request 2:	Additional Personnel and Market Adjustments	\$1,826,800
Request 3:	Active Shooter Training	\$3,983,620
Request 4:	Campus wide access control	\$125,000
Request 5:	Cafeteria Costs	\$150,000
	<b>Top Five Request Subtotal:</b>	<b>\$6,835,420</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ 6,980,420</b>
Difference between Top Five requests and total requests:		\$145,000

**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 '24 as was received in FY '23? (Flat/ 0% change)**

Prohibit us from making desired enhancements to law enf trng. Based on current facility failures, revolving funds will likely be insufficient.

**How would the agency handle a 2% appropriation reduction in FY '24?**

Decrease quantity of cadets trained and meal services.

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**Is the agency seeking any fee increases for FY '24?**

	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 Thentia, A/R, court reporting	\$100,000	No
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19

**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'23 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	3.78	11.66	7.98	4.68	1.08	1.7
20	Training	3.7	17.5	5.5	15.45	0.25	
30	Private Security	2.52	6.84	3.52	4.87	0.67	0.3
<b>Total</b>		<b>10</b>	<b>36</b>	<b>17</b>	<b>25</b>	<b>2</b>	<b>2</b>

**FTE History**

Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
10	Administration	15.4	14.2	14.26	12.95	15.00
20	Training	21.2	17.4	16.87	19.11	22.00
30	Private Security	9.4	7.3	6.70	6.18	5.00
<b>Total</b>		<b>46.0</b>	<b>38.9</b>	<b>37.8</b>	<b>38.2</b>	<b>42.0</b>

**Performance Measure Review**

Certification	FY 22	FY 21	FY 20	FY 19	FY 18
100% compliance with 70 O.S. 3311 E 4 requiring all peace officers begin CLEET Certification within 6 months of hire.	66.41%	83.76%	71.88%	83.68%	91.79%
Extensions granted	130	57	99	78	34
Cadets graduated	387	351	253	400	414
Perform regulatory compliance audits of all CLEET certified basic peace officer training providers.	23	18	Information not available	Information not available	Information not available

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<b>Revolving Funds (200 Series Funds)</b>			
<i>Please provide fund number, fund name, description, and revenue source</i>	<b>FY'20-22 Avg. Revenues</b>	<b>FY'20-22 Avg. Expenditures</b>	<b>June '22 Balance</b>
<b>Fund 205: Firearms Instructor Revolving</b>			
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.	\$12,067	\$14,807	\$13,584
<b>Fund 210: Peace Officer Revolving</b>			
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 \$155,972 Cadet Meal/Reg \$78,889	Other Training Exp \$218,726 Cadet Meal/Reg \$77,556	\$451,536
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.  Note: Cadet meal invoicing ended in FY20. The amount shown reflects FY20 and & FY21 collections averaged over three years.  NOTE: The balance in this fund may contain grant money not yet expended.	Grants \$93,157 Total \$328,017	Grants \$92,652 Total \$388,934	
<b>Fund 215: Training Center Revolving</b>			
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.	\$1,674,886	\$1,669,400	\$408,440
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.  * Insurance proceeds of \$247,500 received in May 2021 and \$124,043.37 in July 2021 are included in the calculation.			
<b>Fund 220: Private Security Revolving</b>			
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.	\$361,210	\$390,825	\$169,380
<b>Fund 225: Bail Enforcer Revolving</b>			
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.	\$10,154	\$15,771	\$12,718

<b>FY 2023 Current Employee Telework Summary</b>						
<i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.</i>			<b>Full-time and Part-time Employees (#)</b>			
<b>Agency Location / Address</b>	<b>City</b>	<b>County</b>	<b>Onsite (5 days onsite, rarely remote)</b>	<b>Hybrid (2-4 days onsite weekly)</b>	<b>Remote (1 day or less weekly onsite)</b>	<b>Total Employees</b>
						0
						0
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						0
						0
<b>Total Agency Employees</b>						<b>0</b>