

**HRCJTA  
STRATEGIC MANAGEMENT PLAN  
2020-2022**

- GOAL #1**    **Improve and or add programs to meet the needs of our members.**  
DCJS requirement (4) – Training planned in-service/basic programs.
- Obj. 1.1        Utilizing new FTO standards run three (3) FTO Programs per year beginning 2020.
- Obj. 1.2        Continue with procedural justice and legitimacy training/concepts throughout Academy training programs.
- Obj. 1.3        Revise Supervisors Workshop Program to include jailor/combined and law enforcement credit by updating lesson plans and training law enforcement instructors by the 2020 class.
- Obj. 1.4        Continue with Training Coordinator Program, first program to be held for in-service credit in 2019 thru 2022.
- Obj. 1.5        Add remedial training days into basic programs to decrease the amount of recruits having to return to the HRCJTA for missed training. Three (3) days BLE, and two (2) days combined.
- Obj. 1.6        Provide current level of in-service programs (3 L.E and 3 Corrections/Civil/Court) for the entirety of the strategic management plan 2020-2022.
- Obj. 1.7        Add specialized programs as needed from 2020 through 2022.
- Obj. 1.8        Continue to utilize the eleven HRCJTA “satellites” as additional in-service for all member agencies.
- Obj. 1.9        Explore the possibility of hosting a Polygraph Operator School in 2020.
- Obj. 1.10       Incorporate Simunition Weapons and equipment in Force-On-Force Training starting in 2020.
- Obj. 1.11       Incorporate new Dispatcher objectives and continue to enhance basic dispatcher program.
- Obj. 1.12       Increase class sizes for all Instructor programs to better accommodate member agencies: General Inst (25-45), FTO (25-45), Defensive Tactics Inst. (20-25), Firearms Inst. (20-25), Driving Inst. (20-25).

**GOAL #2****Improve academy facility and training equipment.**

DCJS requirement (5&6) – Equipment & facility enhancement not in the Capital Improvement Budget.

- Obj. 2.1 Increase class sizes in the HRCJTA by enlarging classroom 109.
- Obj. 2.2 Purchase UOF equipment as needed.
- Obj. 2.3 Repaint parking lines in parking lot in 2022.
- Obj. 2.4 Refresh facility grounds/landscaping annually 2020-2022.
- Obj. 2.5 Purchase additional physical training equipment, and provide instructor level training for ‘Use of Force’ for safety of students.

**GOAL #3****Develop/increase academy staff to better serve our member agencies.**

DCJS requirement (2&3) – Academy personnel & academy staff training

- Obj. 3.1 Provide at a minimum one group staff training per year starting in 2020 and at least one each in 2021-2022.
- Obj. 3.2 Make available to each academy staff member at least one individual training/development course per year, 2020-2022.
- Obj. 3.3 Afford the opportunity for each staff instructor to obtain and retain at least two specialized instructor certifications.
- Obj. 3.4 Continue utilizing Satellite Coordinator/Deputy Director forming partnerships with our eleven satellite agencies.
- Obj. 3.5 Train two adjunct instructors as Fairness and Impartial Policing, and Procedural Justice trainers.
- Obj. 3.6 Train two adjunct instructors as Mental Health First Aid Instructors.
- Obj. 3.7 Realign full time HRCJTA staff to add “lead instructor” duties to the testing curriculum specialist and move position under the Assistant Director.
- Obj. 3.8 Participate in ILETA and IADLEST conferences, alternating conferences annually.

**GOAL #4    **Improve Board, Executive Committee, and Member Agencies involvement in Academy Processes****

DCJS requirement (1) – Administration

- Obj. 4.1        Seek feedback from Board, Executive Committee, and member agencies in the strategic management process 2020-2022.
- Obj. 4.2        Supply Board, Executive Committee, and Members with updated information on the progress of the strategic management plan’s goals and objectives 2020-2022.
- Obj. 4.3        Conduct bi-annual training coordinators meetings for the entirety of the strategic management plan 2020-2022.
- Obj. 4.4        Conduct an annual Member Satisfaction Survey to be sent out every October beginning in 2020.
- Obj. 4.5        Utilize executives from member agencies in the Leadership Programs.

**GOAL #5    **Financial/Capital Initiatives****

DCJS requirement (5&6) – Equipment & facility enhancement planned for in the Capital Improvement Budget.

- Obj. 5.1        Develop and implement a Capital Improvement Budget 2019-2023.  
(See Capital Improvement Plan)
- Obj. 5.2        Develop Financial Management Policies to include: Cash Management, Financial Reporting, Operating and Capital Budgets, and Reserves
- Develop Operating Reserve Policy
  - Develop Equipment Replacement and Capital Maintenance Reserve Policy
- Obj. 5.3        Complete all steps necessary to plan and build a firearms range.
- Obj. 5.4        Discontinue use of 4 HRCJTA “dormitories”, increase size of classroom 109, and use two remaining “dormitories” as practical rooms.

**Info for proposed Policy:****Suggestions for Reserve Policies based on the Government Finance Officers Association (GFOA) best practice:****The General Fund's Unrestricted Fund Balance will be as follows:**

- A minimum of two months of the budgeted General Fund expenditures for the following fiscal year shall be maintained.
- In the event that the General Fund's unrestricted fund balance is used to provide for temporary funding of unforeseen emergency needs, the HRCJTA shall restore the balance to the two month minimum as defined above within the two fiscal years following the fiscal year in which the event occurred. This will provide for full recovery of the targeted General Fund unrestricted fund balance in a timely manner.

**The Equipment Replacement and Capital Maintenance Reserve Policy:**

- Year-end funds in excess of the two month General Fund reserve policy may be placed in the Equipment Replacement and Capital Maintenance Reserve.

The Executive Committee may want to consider the following when determining the appropriate amount to be maintained in this reserve:

- Life of the facility.
- Consider aligning the end of the \$104,686 debt service with timing for capital maintenance needs.
- Inventory equipment assets to include replacement costs and estimated lives.