



**To the Mayor and Members of the City Council**

August 25, 2022

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**SUBJECT: Police Attrition/Matrix Study**

The purpose of this budget response is to provide an update on attrition, staffing levels, and status of the staffing study conducted by Matrix Consulting.

**Effect of recruit classes on full staffing at Fort Worth Police Department**

Attrition Models

- In the past, FWPD has projected sworn staff attrition based on a 3-year average of past actuals.
- In FY2022, FWPD adjusted attrition models to address recent retirement trend increases. The projections are still under review to determine if retirement trends will continue.

Training Classes

- In preparation for a training class, the Training Division must complete a recruitment process that includes application, testing, background checks, and physical and mental assessments. Planned class sizes vary based on the number of applicants that successfully complete the process.
- Once a class begins, recruits are subject to assessments of learned skills, physical endurance, temperament, licensing, et cetera. These assessments are designed to ensure recruit officers meet the requirements of their duty to the public. As such, attrition is common in a 39-week training class.
- In the past, FWPD has planned 2-3 recruit classes per year. With an average attrition rate of 19%, classes typically graduate an average of 36 recruits. The Training Division is working to reduce this rate to 11%.
- Due to COVID-19, the number and size of scheduled classes were reduced.
- The increase in retirement-related attrition and number/size of classes (due to COVID-19) resulted in increases of 25% in the average vacancy rate in FY2022.

FY2019		FY2020		FY2021		FY2022 (YTD)	
Yearly Attrition	+/- Vacancy Rate	Yearly Attrition	+/- Vacancy Rate	Yearly Attrition	+/- Vacancy Rate	Yearly Attrition	+/- Vacancy Rate
57	-13%	46	+85%	81	+19%	69	+25%

- In FY2022, the FWPD Training Division adjusted operations to increase the number of graduates and decrease vacancies. This effort is expected to decrease the projected vacancies during FY2023 (see chart on next page).

Full Staffing



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- As of today, FWPD is evaluating the need to possibly add one class (#157) to its current budget.
- In order to reach full staffing in May 2024, FWPD anticipates bringing an updated plan for Class 157 (if needed) to the November 2022 or February 2023 CCPD Board Meeting for consideration.

Class	Planned Class Size	Est. Graduates (*actuals may vary)	Planned Graduation MM/YY	Projected Vacancies Remaining	
				1,743 positions (FY2022)	1,806 positions (FY2023)
152	58	44*	09/22	55	55
LEO 7	35	35*	12/22	34	100
153	44	31*	03/23	33	101
154	43	39*	04/23	1	69
LEO 8	45*	45*	09/23	0	53
155	40*	40*	10/23	0	27
156	45*	40*	02/24	0	23
157	45*	40*	05/24	0	0

The graph below shows how the projected attrition and planned classes look today. The red line shows the authorized positions for both the current year (dotted red line) and the planned increase for FY2023. The black trend line shows that FWPD is reducing the vacancies (in yellow) in the Department. As classes graduate (in orange) and complete field training (in gray), they will fill a “solo status” position (in blue). According to the trend line, the FWPD plans to begin filling the newly approved positions by the end of FY2023.



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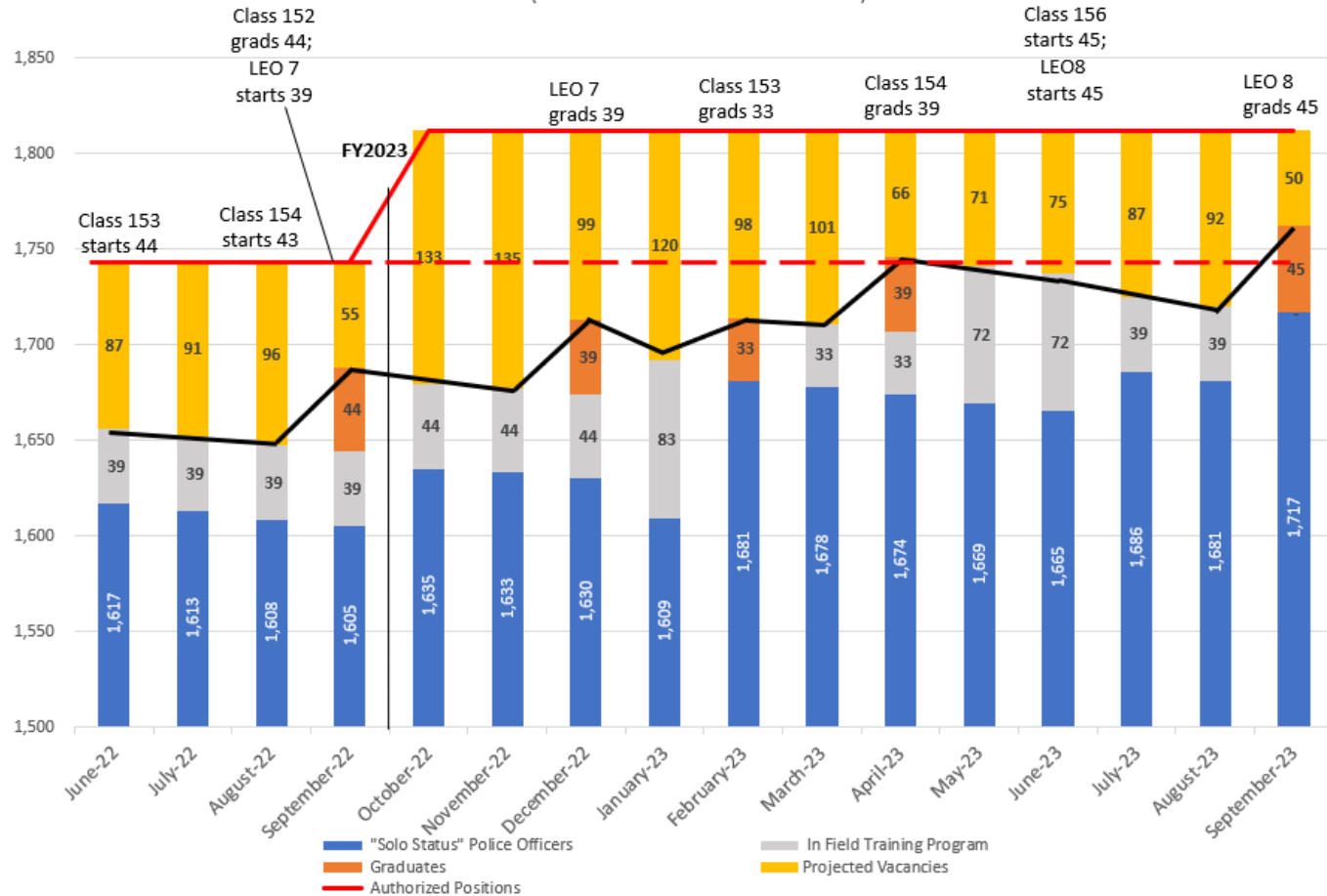
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**Projected Attrition**

(Assumes 69 Positions Added in FY23)





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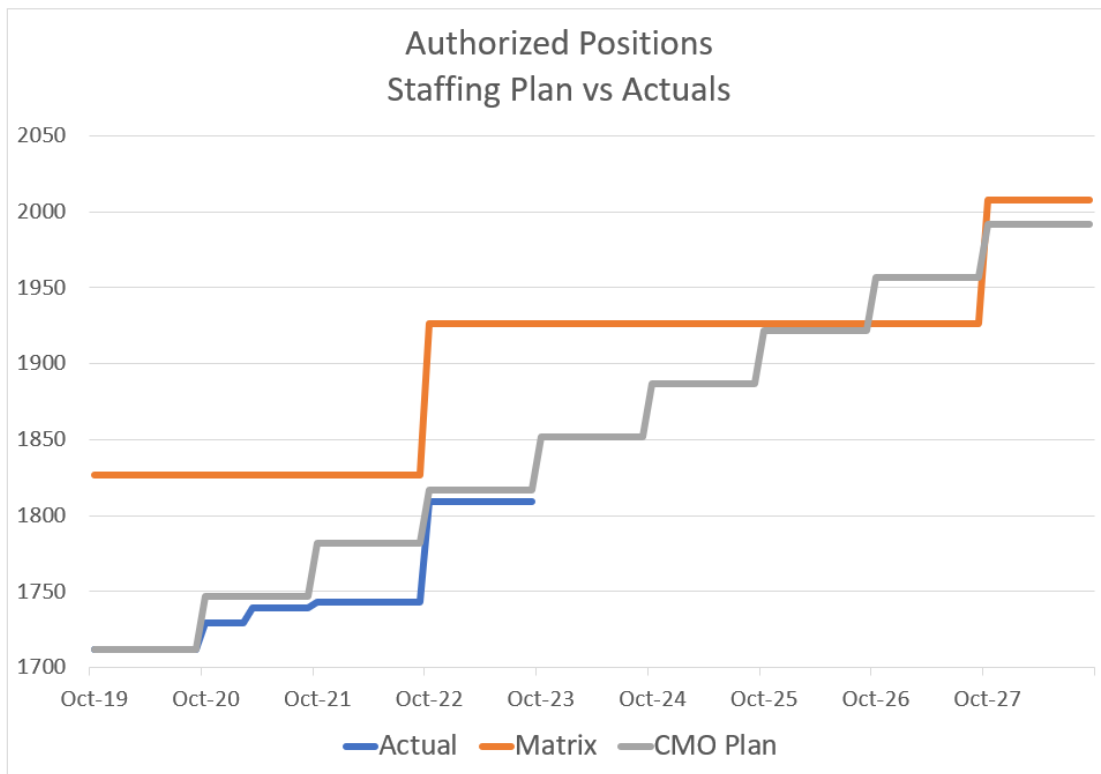
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Police Staffing Study

- The Police staffing study was conducted by Matrix Consulting in 2018 prior to being published in 2019 and used for FY2020 budget planning. See orange line below for the Matrix Study's recommended staffing levels.
- FWPD worked with the City Manager's Office to determine a fiscally prudent approach to increasing positions that included a 35 position per year plan to carry through FY2028, represented by the gray line below.
- This study was conducted prior to both the COVID-19 pandemic and changes made to FWPD's Community Policing strategies in response to stakeholder feedback resulting from civil unrest. These strategies resulted in new units (i.e., Civilian Response Unit, Community Safety Partnership, Gun Violence Intervention) and the growth of an existing team ( Crisis Intervention Team).
- In FY2023, FWPD intends to work with the Planning and Data Analytics Department to update the staffing study to reflect the changes to the Department.
- With the COVID-19 pandemic, the City was unable to remain on schedule with the staffing study.
- The addition of positions in FY2023 moves the City much closer to the staffing levels recommended in the Matrix study. See blue line below for the actual positions added.



If you have any questions concerning this information, please contact Chief Neil Noakes, Chief of Police of Fort Worth Police Department, at 817-392-4212.

**David Cooke**  
City Manager