

## Tuesdays at Ten: Closing the OT Gap for Workforce ROI IDD & Behavioral Health

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# Meet the Presenters



**Bryant Macaraeg**  
Managing Director  
[bryant.macaraeg@us.forvismazars.com](mailto:bryant.macaraeg@us.forvismazars.com)



**Koren Chen**  
Managing Director  
[koren.chen@us.forvismazars.com](mailto:koren.chen@us.forvismazars.com)

# Agenda & Learning Objectives

1. Understand the workforce challenges facing our industry including causes and underlying issues.
2. Identify the primary drivers of overtime and labor costs.
3. Explore best practices to reduce unplanned overtime.



# State of the DSP Workforce

NCI

## The DSP Workforce Crisis Is Real!

**33.4%**

NYS DSP Turnover Rate ( NCI-IDD avg 37.1%)

**17.2%**

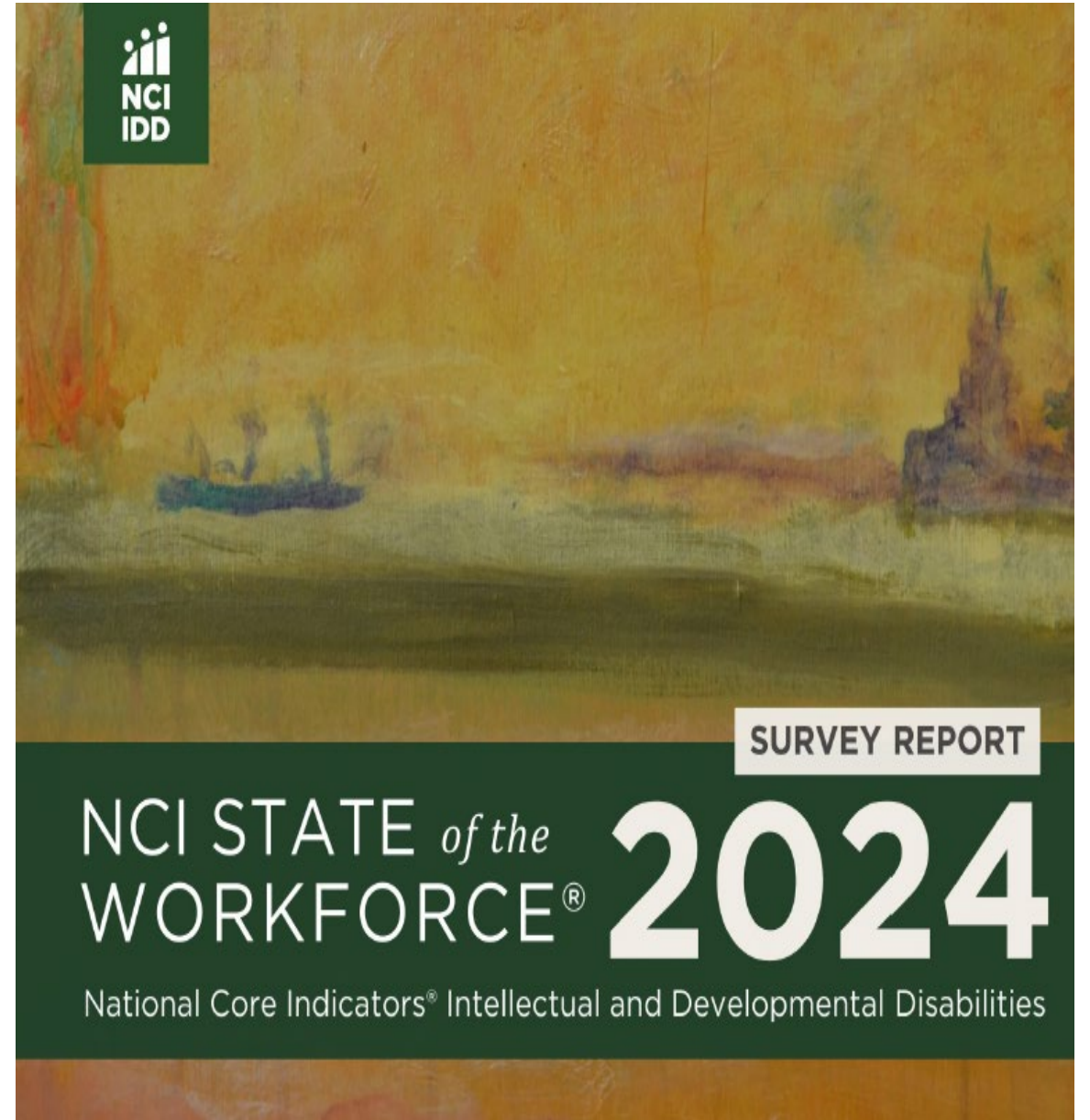
NYS DSP Full Time Vacancy Rate (NCI-IDD avg 9.7%)

**12**

Average Number of DSPs per 1 Frontline Supervisor (10 NCI-IDD avg)

**34.8%**

NYS % of agencies who turned away or stopped accepting new service referrals due to DSP staffing issues



# State of the DSP Workforce

## ANCOR



- 88% of respondents reported moderate or severe staffing challenges in the past year.
- 52% indicated that they were considering further cuts to programs if recruitment and retention challenges failed to subside.
- 36% indicated that they were experiencing more frequent reportable incidents due to staffing shortages.
- Additionally, we asked respondents to identify which types of services were most frequently eliminated due to ongoing staffing challenges. The top two responses were residential habilitation services (44% of respondents) and home-based and day habilitation services (28% of respondents).

# State of the DSP Workforce NCI

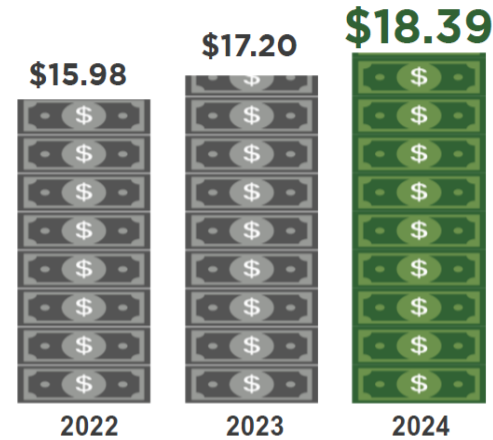
Impact of higher living wage compared to actual hourly wage Impact

1. Recruitment challenges
2. Workforce stability & turnover
3. Productivity, engagement, & quality
4. Financial pressure on providers

## NCI STATE OF THE WORKFORCE® IN IDD | 2024 SURVEY RESULTS

### WAGES

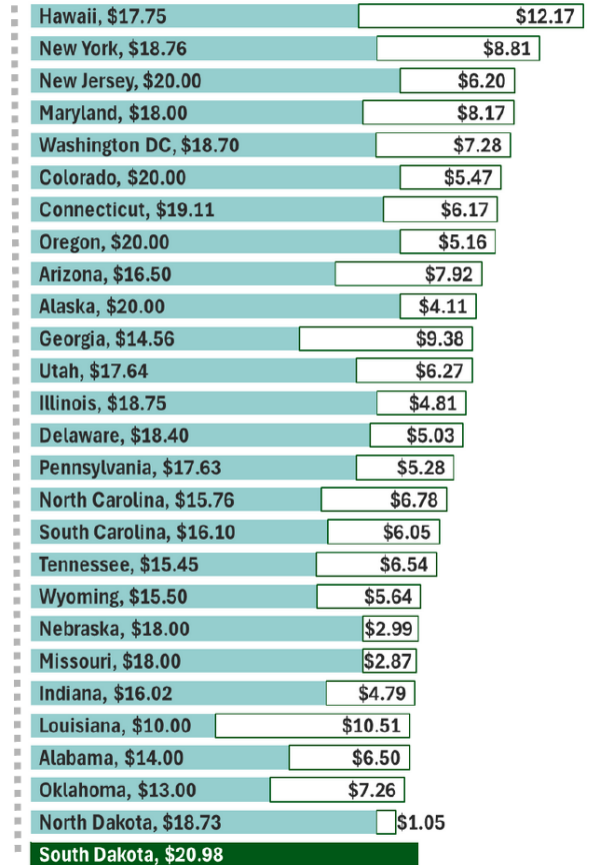
Median hourly wage for all DSPs



States have made significant efforts to increase wages for DSPs in recent years. The graph above shows that **median wages for DSPs continue to increase each year.**

Living wage is the hourly wage one full-time worker must earn to cover the cost of their family's minimum basic needs where they live while still being self-sufficient. The graph to the right shows the median wage for DSPs by state, along with the difference between median wages and **living wage for one adult without any children.**

Difference between **hourly wage** and **living wage**



**Only one state currently pays DSPs median wages at or above living wage for one adult, while other states would need to increase hourly wages between \$1.05 and \$12.17.**

# OT Regulatory & Policy Environment

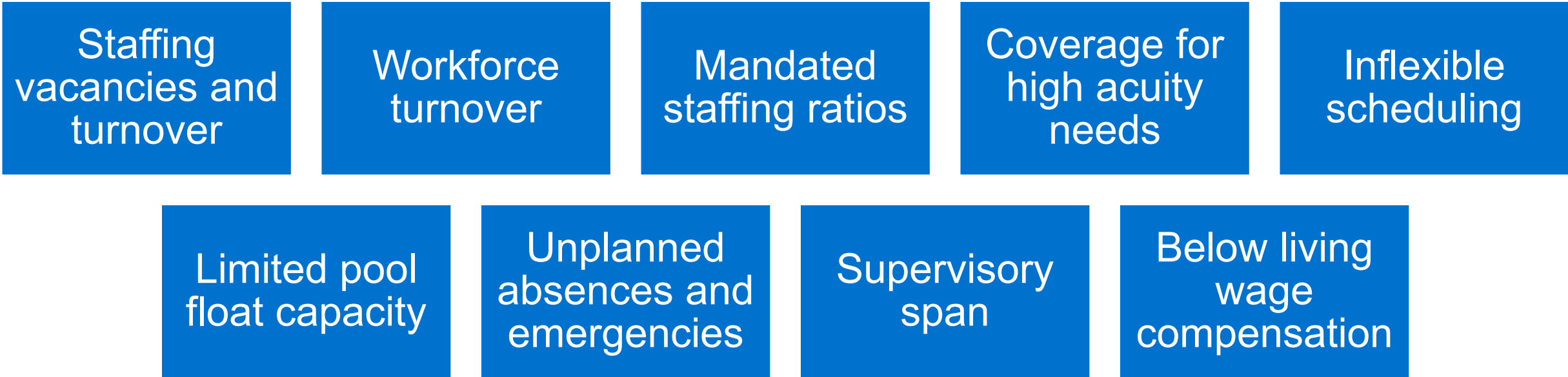
OT pay  
regulations

Staffing  
regulations  
impact

Union and  
contractual  
constraints

Financial  
pressures  
funders and rate  
setting

# Key Drivers of OT



## How Much Overtime Costs Us as a System

Let's  
Guess

# Programs With Highest Overtime Usage\*

PROGRAM	# PROVIDERS	# PROVIDERS W/ OT	OT % OF DC HOURS	OT HOURS	ADDITIONAL COST DUE TO OT (\$)	OT AS % OF DC SALARIES
ICF – (Over 30 Beds)	11	9	15.2%	296,810	\$2.64M	5.9%
ICF – (30 Beds or Less)	68	57	13.7%	1,431,693	\$12.34M	5.4%
Supervised IRA	209	160	13.5%	11,274,586	\$96.79M	5.4%
Recreational Respite	72	34	8.3%	12,675	\$0.10M	3.0%
Supportive IRA	112	83	7.7%	135,310	\$1.22M	3.0%

\* Information from 2023 CFR Database

# Impact on Reimbursement

## Current

Rate  
Components



## Future???

# Addressing Overtime



# Key Metrics & Benchmark

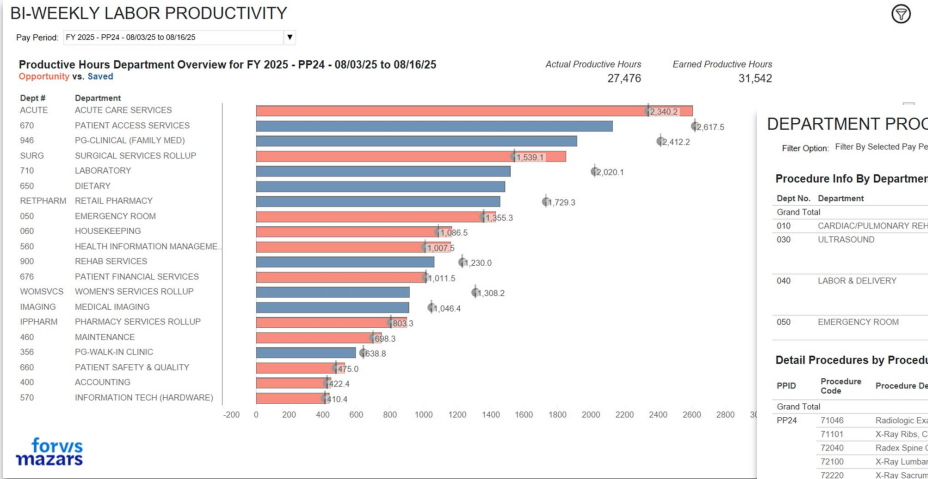
Overtime  
Percentage  
Benchmark

Employee  
and/or Site  
Overtime Hours

Vacancy and  
Turnover Rates

Labor Cost per  
Individual  
Served

# Workforce Productivity Manager Monitoring Tools for Sustainability



### DEPARTMENT PROCEDURES / CHARGES

Filter Option: Filter By Selected Pay Period | Pay Period: FY 2025 - PP24 - 08/03/25 to 08/16/25

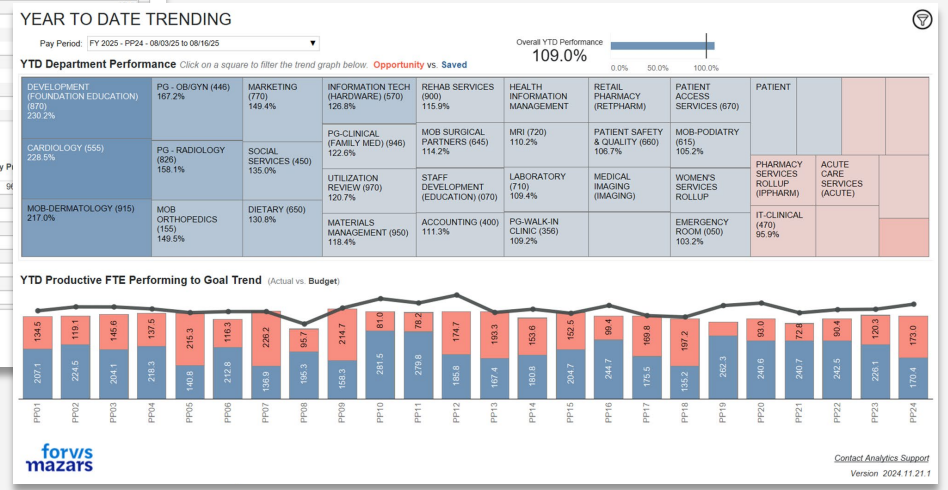
Procedure Info By Department *Click to filter details on the right.*

Dept No.	Department	Department Monitor	Include Procedure?	Dept Summary Total	Procedure Summary Total
010	CARDIAC/PULMONARY REHAB	Monitor	Included	97.0	
030	ULTRASOUND	Monitor	Excluded		277.0
040	LABOR & DELIVERY	Monitor	Included	7.0	
050	EMERGENCY ROOM	Monitor	Included	370.0	

#### Detail Procedures by Procedure

PPID	Procedure Code	Procedure Desc	Include Procedure?	Dept # - Moved From #	Copy From #	Department	Statistic Multiplier	Proc Quantity
Grand Total								
PP24	71046	Radiologic Exam Chest 2 Views	Included	826		PG - RADIOLOGY	1	
	71101	X-Ray Ribs, Chest 3+ Vw	Included	826		PG - RADIOLOGY	1	
	72040	Radex Spine Cervical 3 Views or Less	Included	826		PG - RADIOLOGY	1	
	72100	X-Ray Lumbar Spine 2/3 Vw	Included	826		PG - RADIOLOGY	1	
	72220	X-Ray Sacrum/Coccyx 2+ Vw	Included	826		PG - RADIOLOGY	1	
	73000	X-Ray Clavicle	Not Set	826		PG - RADIOLOGY	1	
	73030	X-Ray Shoulder 2+ Vw	Included	826		PG - RADIOLOGY	1	
	73090	X-Ray Humerus	Included	826		PG - RADIOLOGY	1	
	73099	X-Ray Femur 3+ Vw	Included	826		PG - RADIOLOGY	1	



Published data is easy to read & accessible

Trended Performance

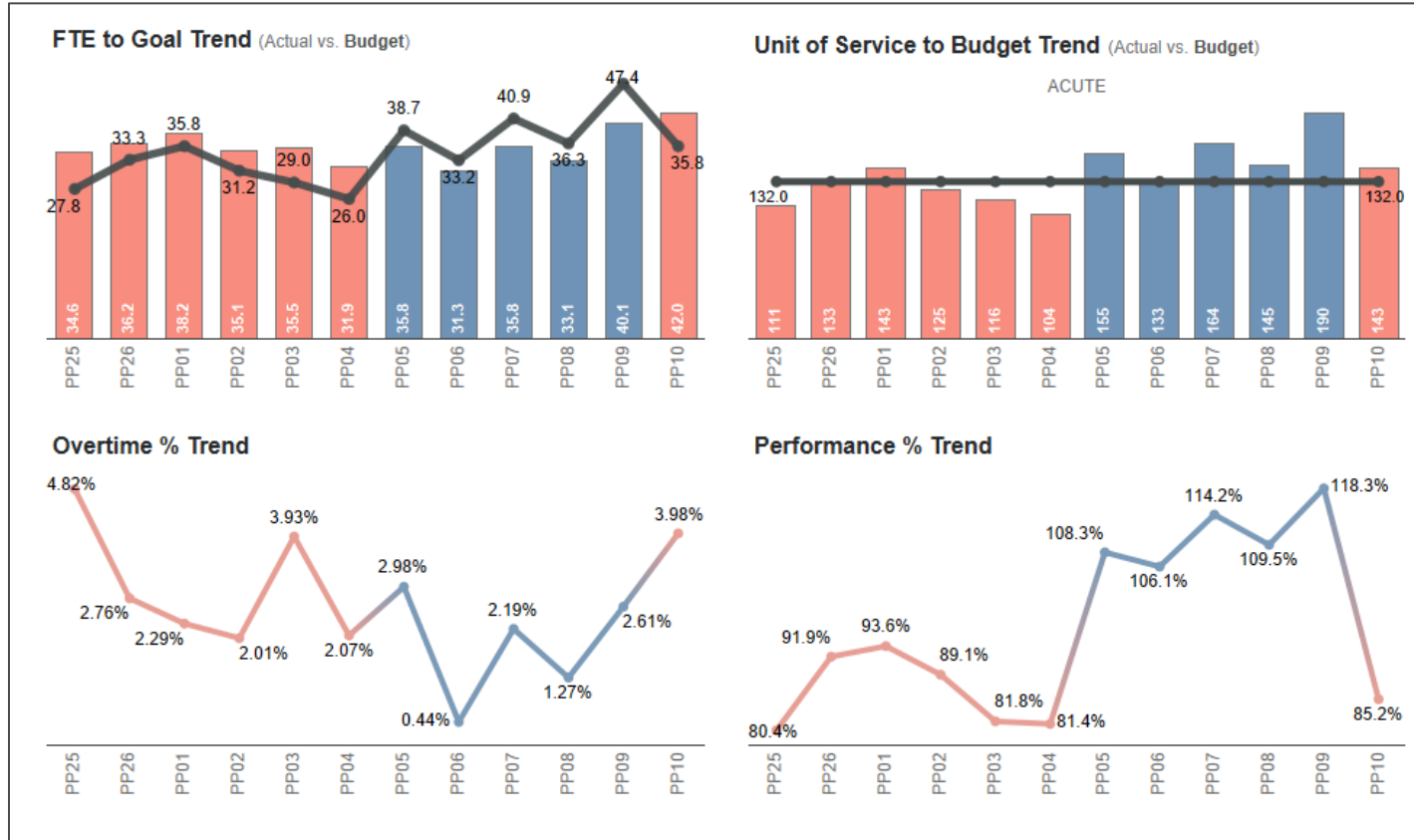
Drillable details for labor hours & volume

Consistency to promote visibility & accountability

Export functionality

# Workforce Productivity Manager

## Trend Departmental Performance



### Data

- Productive Hours
- Units of Service (volume)
- Overtime
- Performance Percentage

### Enhancing Financial Acumen

- Accessible data for managers to leverage and see trends
- Volume-adjusted performance
- Premium pay utilization

To close ...

## The DSP Struggle Is Real

Stay close to the evolving environment. Leadership and strategic planning are a must.



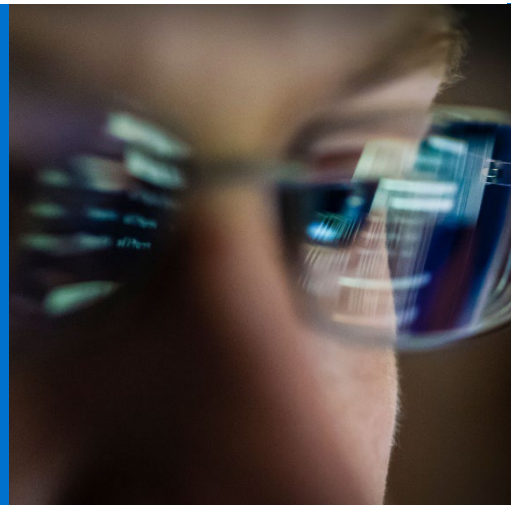
## Complacency is not an option

The stakes are too high; failure is not an option when it comes to connecting with your workforce and serving our people.



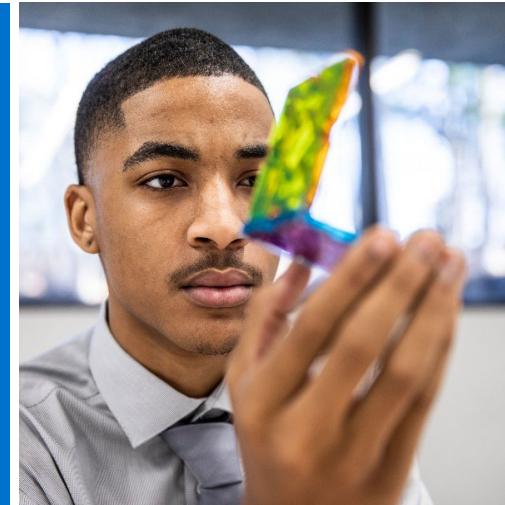
## Be Honest

Identify strengths and weaknesses and gaps and opportunities



## Take Action and Be Creative

Be collaborative; Invest in recruiting, retention and adoption of technology.





Thank you!

# Contact

## **Forvis Mazars**

### **Bryant Macaraeg**

Managing Director

[bryant.macaraeg@us.forvismazars.com](mailto:bryant.macaraeg@us.forvismazars.com)

### **Koren Chen**

Managing Director

[koren.chen@us.forvismazars.com](mailto:koren.chen@us.forvismazars.com)

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