



# Change doesn't have to suck:

What can we learn  
from our data?

*Andrew Farmer  
Chief Executive Officer*

4 March 2020



“Without big data,  
companies are blind and  
deaf, and wandering  
around like deer on a  
freeway.”

- Geoffrey Moore



When change didn't  
suck.



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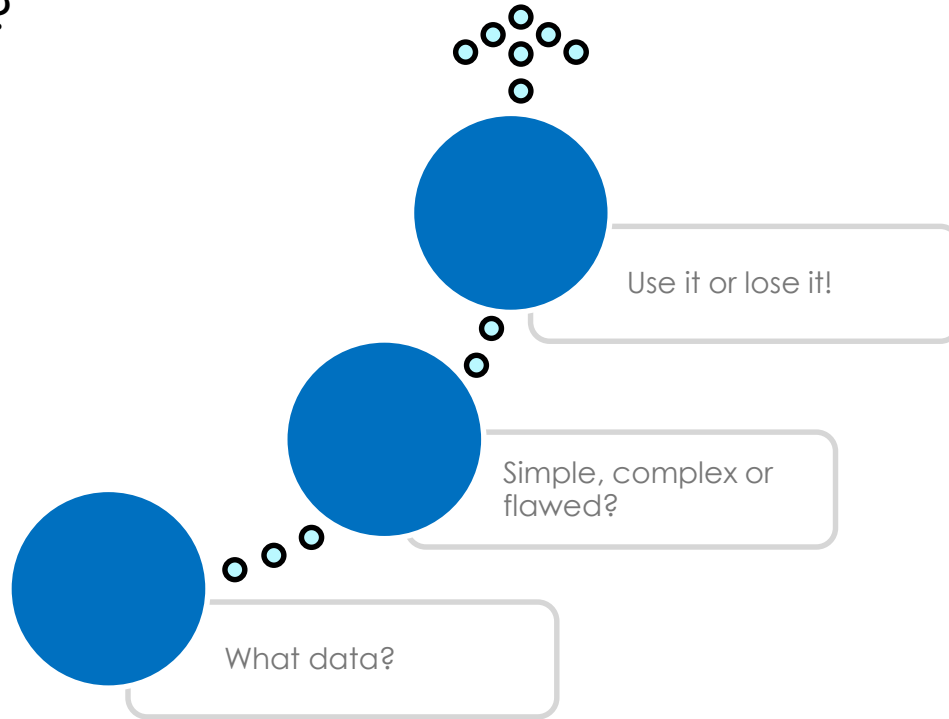
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What are you  
talking about?



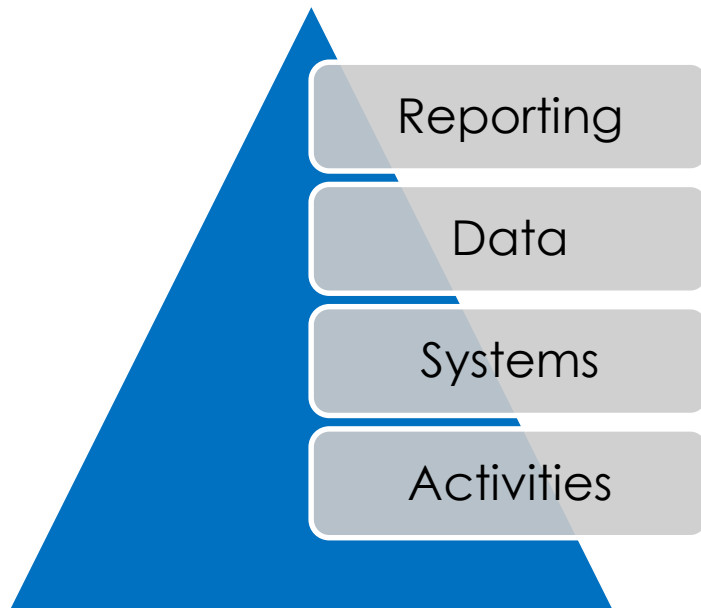
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## What data? The data pyramid.



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What data?  
3 key types.

Clinical  
(Forever)

Customer  
(Emerging)

Medicare  
(ACFI 12yrs)



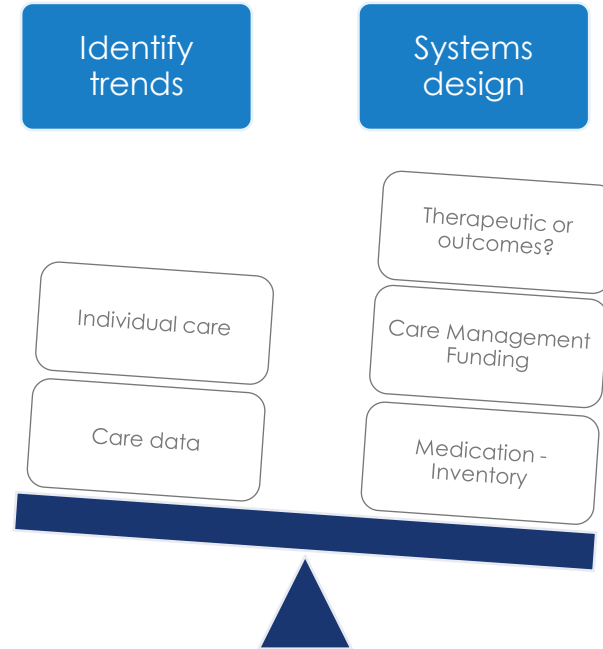
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## What data? Clinical.





## What data? Customer.

CX driving more data....



Integration of services driving more data....



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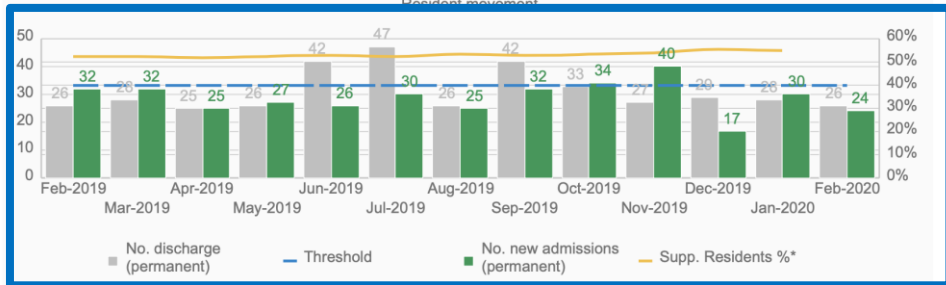
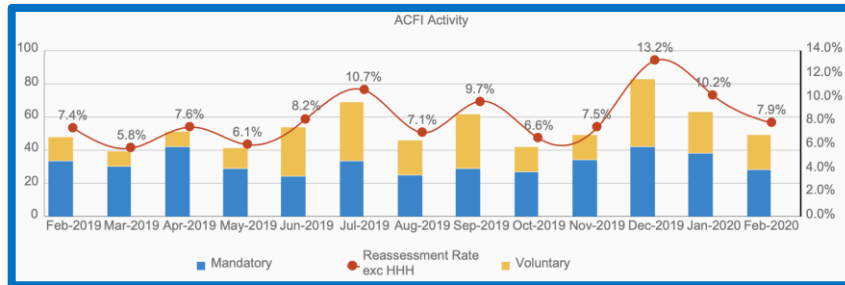
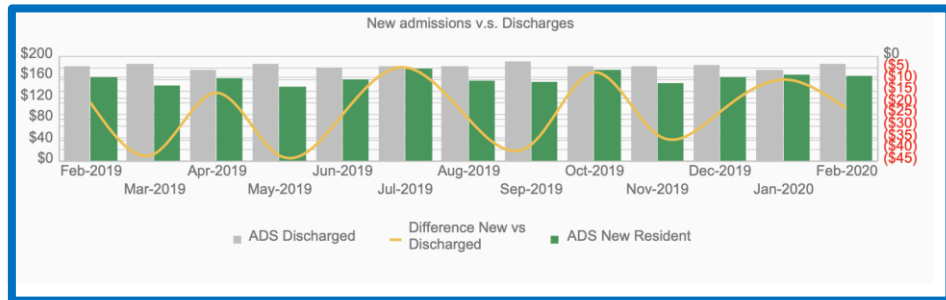
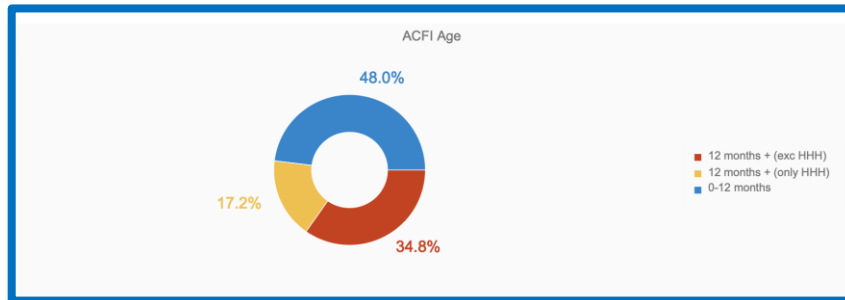
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# What data? Medicare.





“Consider the case of the statistician who drowns while fording a river that he calculates is, on average, three feet deep...”

- HBR, "The flaw of averages"



Simple, complex and flawed.  
ADS and occupancy.

ADS  
= \$181.02

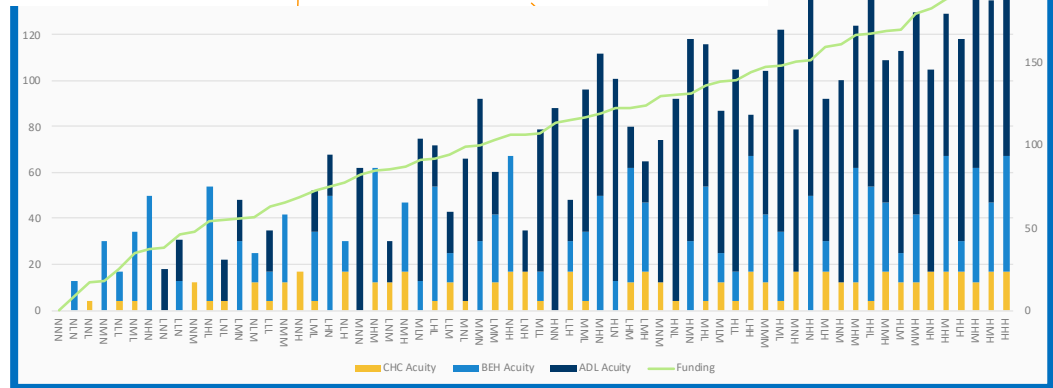
Occupancy  
= 89%



Simple complex and flawed.  
What ADS really looks like.

ADS =

ADS	ADS 12 months	Current Occupancy	Activity %	Voluntary Activity %	ACFI Age	P4b Utilisation	New ADS - Departed ADS	New ADS - Current ADS	Last Month SRR%
\$156.56	9.7%	68.6%	8.0%	3.0%	31.4%	52.1%	(\$ 21.65)	~\$1.73	51.81%
\$181.67	0.3%	87.8%	4.1%	1.0%	51.3%	32.5%	(\$ 18.87)	~\$16.25	90.00%
\$192.19	-1.1%	83.8%	2.4%	1.0%	56.3%	16.1%	(\$ 33.26)	~\$28.53	
\$184.54	-2.9%	87.9%	5.1%	0.7%	50.0%	40.2%	(\$ 23.39)	~\$18.12	
\$190.17	3.1%	86.7%	7.1%	2.8%	37.5%	31.8%	(\$ 24.70)	~\$14.76	57.95%
\$186.23	1.2%	81.0%	5.0%	2.0%	45.7%	35.7%	(\$ 23.19)	~\$11.84	55.71%
\$191.59	-0.2%	90.0%	5.7%	1.7%	46.7%	35.6%	(\$ 29.77)	~\$23.45	74.67%
\$203.16	3.6%	89.7%	7.4%	2.1%	30.8%	26.2%	(\$ 3.46)	~\$2.73	58.88%
\$179.33	2.1%	79.6%	8.4%	3.1%	32.1%	41.3%	(\$ 31.16)	~\$28.27	47.67%
\$192.24	5.2%	91.0%	11.1%	7.2%	17.5%	42.1%	(\$ 21.36)	~\$13.84	51.79%



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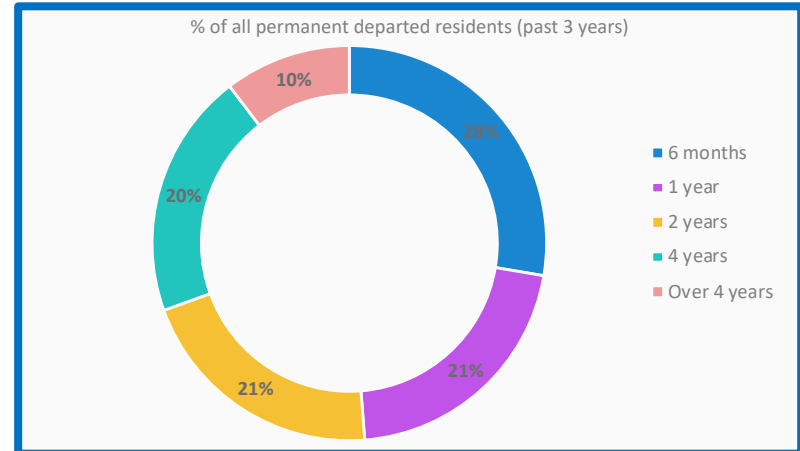
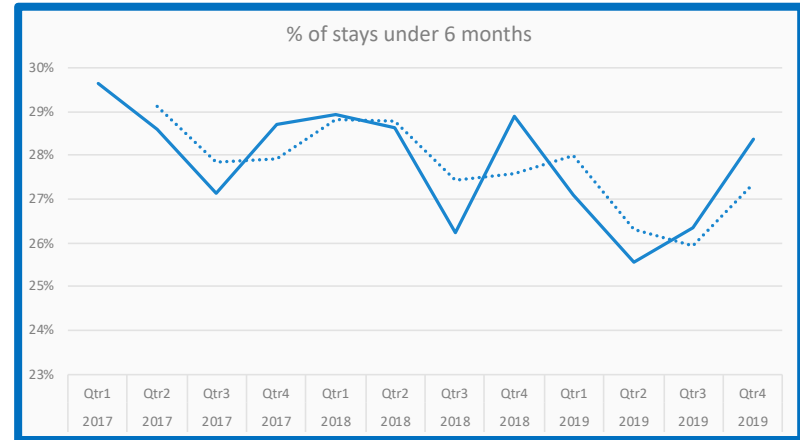
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Simple, complex and flawed.  
What occupancy really looks like.

Occupancy =





Simple, complex and flawed.  
Is it too complex?

The **REVENUE**  
Equation...

$$\sum \text{Revenue} = [\text{ADS}] \times (\text{Occupancy} + \text{Respite})$$

The **PROFIT**  
Equation...

$$\sum \text{Profit} = \frac{\sum \text{Revenue}}{\text{Hours} \times [\text{Award/EBA}] + (\text{leave} - \text{Allowances} - \text{Agency}) + \text{Costs}}$$





Use it or lose it.  
What is clear?

$$\Sigma \text{ Profit} = \frac{\text{ADS x Occupancy}}{\text{rosters/payroll}}$$



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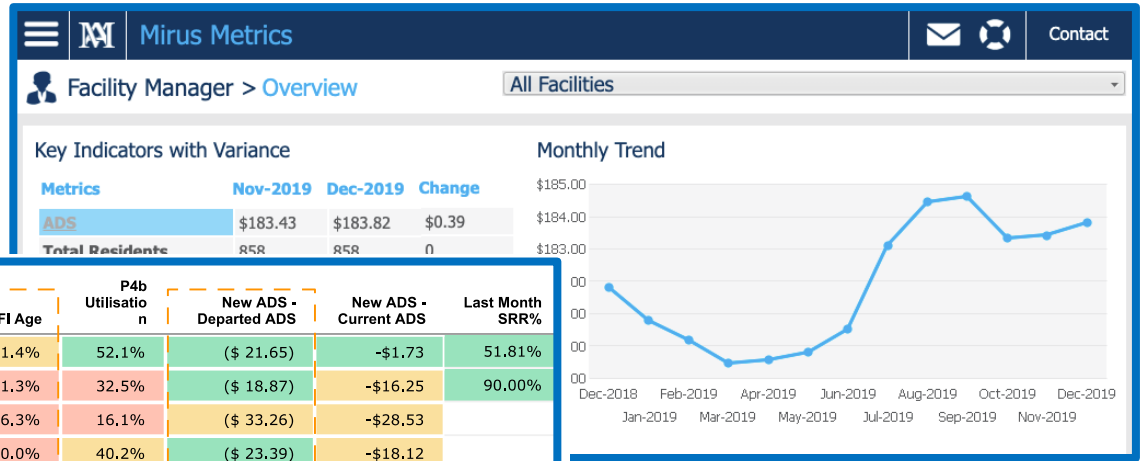
Use it or lose it.  
Make it even more clear?

$$\Sigma \text{ Profit} = \frac{(\text{Rate}) \times (\text{Volume})}{(\text{Staff Costs})}$$





# Use it or lose it ADS = Rate



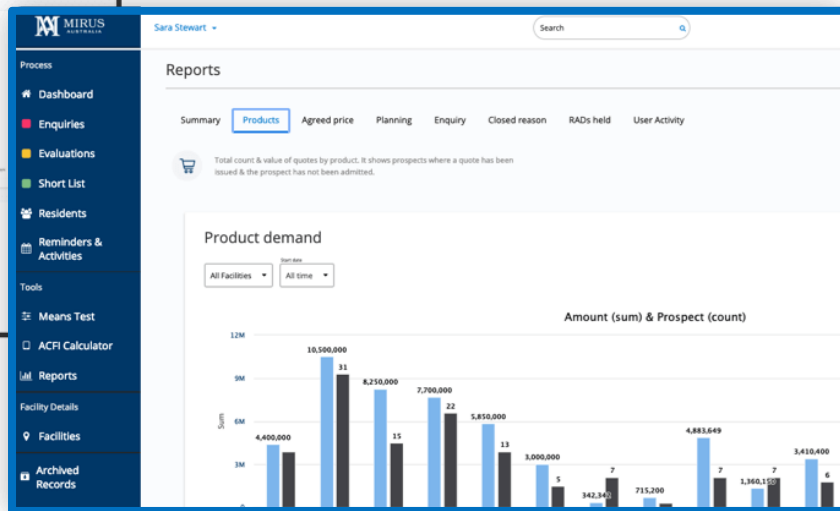
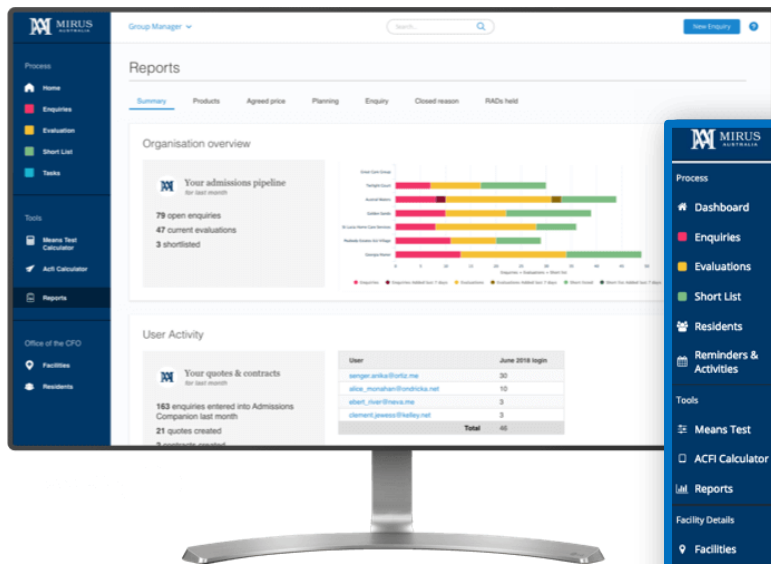
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\$192.24	5.2%	91.0%	11.7%						

	ADS	ADS 12 months	Current Occupancy	Activity	Voluntary activity	ACFI Age	P4b Utilisation	New ADS - Departed ADS	New ADS - Current ADS
<b>Your organisation</b>	<b>\$183.82</b>	<b>1.1%</b>	<b>83.5%</b>	<b>6.9%</b>	<b>2.5%</b>	<b>37.4%</b>	<b>36.9%</b>	<b>-\$24.26</b>	<b>-\$17.34</b>
Industry	\$179.62	1.1%	90.7%	7.7%	2.7%	34.9%	48.0%	-\$26.43	-\$13.60
For profit	\$188.29	0.4%	89.1%	8.9%	2.9%	28.8%	50.8%	-\$25.65	-\$15.77
Not for profit	\$175.88	1.3%	91.5%	7.3%	2.6%	37.6%	46.8%	-\$26.97	-\$13.02
Large (>=15)	\$182.39	0.6%	91.6%	7.9%	2.7%	33.7%	50.7%	-\$25.13	-\$13.34
Not Large (<15)	\$175.32	1.8%	89.4%	7.5%	2.7%	36.9%	43.9%	-\$26.89	-\$13.91



# Use it or lose it.

## Occupancy = Volume



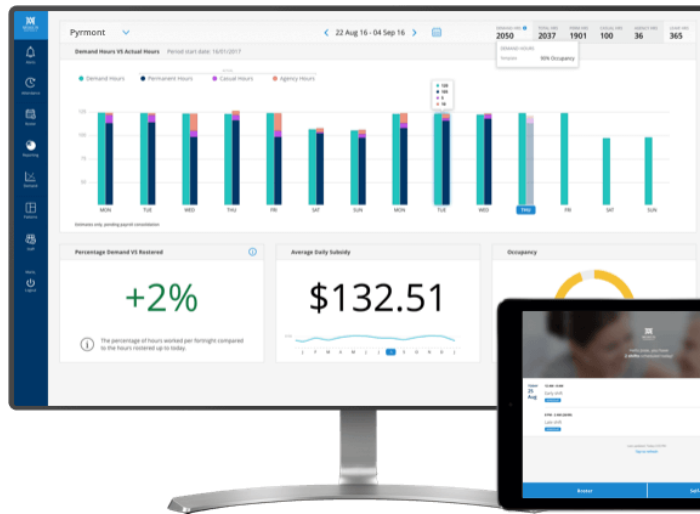
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Use it or lose it.  
Roster/Payroll = Staff costs



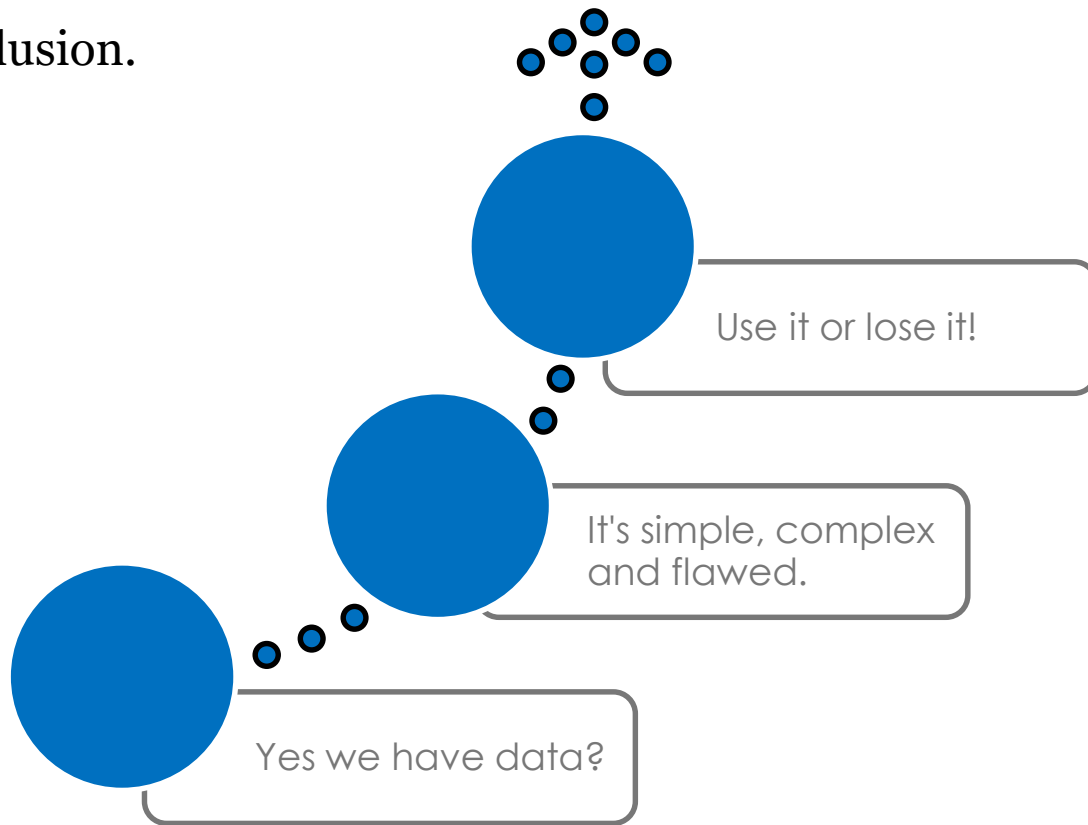
The 'Roster Status Planning' table shows employee shifts and locations for the period 22 Aug 16 - 04 Sep 16. The table includes columns for Grade type, Shift, and dates from 22/8 MON to 30/8 TUE. Employees listed include Ollie Gomez, Dorothy Howard, Rose Miles, Alma Rodgers, Ruth Patterson, Hollie Nguyen, Luella Gutierrez, Josephine Weaver, Jessie Parsons, Torra Garcia, and Ada Carroll.

Grade type	Shift	22/8 MON	23/8 TUE	24/8 WED	25/8 WED	26/8 FRI	27/8 SAT	28/8 SUN	29/8 MON	30/8 TUE
Registered Nurse	Early 06:00-14:00	0	0	0	-2	0	0	0	0	-2
	Late 14:00-22:00	-2	0	0	0	0	2	0	0	0
	Night 22:00-06:00	0	-1	0	0	0	-2	0	0	-1
Day off	All day 06:00-23:59	0	0	0	0	0	0	1	0	0
Employee	Grade type	22/8 MON	23/8 TUE	24/8 WED	25/8 WED	26/8 FRI	27/8 SAT	28/8 SUN	29/8 MON	30/8 TUE
Ollie Gomez	RN	Early Location	Late Location	Night Location	Bella Vista		Late Location	Late Location		Night Location
Dorothy Howard	RN		Night Location			Night Location	Late Location		Bella Vista	Night Location
Rose Miles	RN		Early - C Location		Night Location	Late Location			Early Location	Night Location
Alma Rodgers	RN		Night Location	Early Location	Late Location	Early Location	Night Location	Night Location		On-call
Ruth Patterson	RN		Night - P Location	Early Location	Late Location			Late - AL Location		
Hollie Nguyen	RN			Night - P Location	Night Location					Night Location
Luella Gutierrez	RN	Perfected	Night Location	Perfected	Stop Off	Night Location	Late Location	Early Location		Night Location
Josephine Weaver	RN	Perfected	On-call	Perfected	Late Location	Late Location			Early Location	Night Location
Jessie Parsons	RN								Late Location	Night Location
Torra Garcia	RN				Night Location		Night - P Location		Late Location	
Ada Carroll	RN				Late - AL Location		Bella Vista		On-call	Night Location





So in conclusion.



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Thank you  
Change doesn't have to suck  
Andrew Farmer  
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