



SCRIPPS MERCY HOSPITAL

STRATEGIC PLAN PRELIMINARY
WORKING DRAFT

NOBERT MWIBELECA

PBHL-H-401

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Executive Summary

Executive Summary

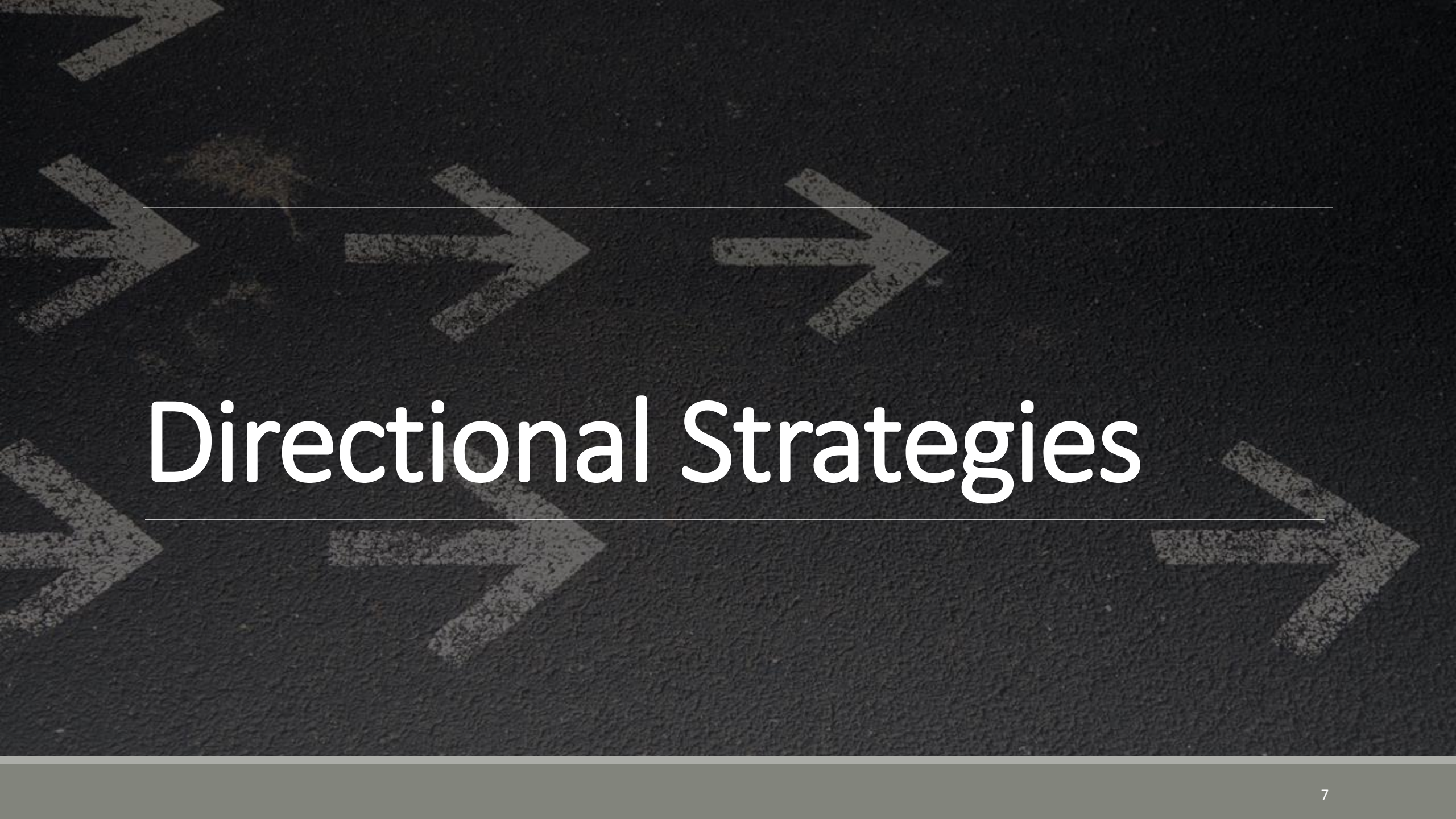
Scripps Mercy Hospital is a leading provider of medical care, dedicated to improving community health and advancing medicine in San Diego County. Recognized as a leader in the prevention, diagnosis, and treatment of disease, Scripps Mercy Hospital is also at the forefront of clinical research, and it's the only health system in the region with a Level 1 trauma center. Scripps Mercy Hospital offers 24-hour emergency care, acute medical and surgical services, and one of San Diego's only chest pain centers. As a major teaching hospital, Scripps Mercy Hospital provides a primary site for the clinical education of more than 140 residents per year. The organization provides healthcare for 24,000 people annually who otherwise would have no access to healthcare. Also on campus is the Scripps Mercy Surgery Pavilion, which offers a range of outpatient surgical capabilities. Established in 1890 by the Sisters of Mercy, Scripps Mercy San Diego joined the Scripps system in 1995.

Plan-to Plan

Assemble the Strategic Team	Form a collaborative leadership group including executive leadership, physicians, nursing leaders, board members, and community partners to align with Scripps Mercy's mission and patient-centered goals.
Develop Timeline	Establish key phases: environmental scan, data collection, stakeholder input, and strategy development milestones.
Form Action Plan	Identify strategic priorities such as quality improvement, workforce development, and community health initiatives, with clearly defined roles and accountability.
Engagement	Facilitate meetings to gather input from staff, patients, and community stakeholders, ensuring transparency and alignment.
Collaboration	Work with internal departments and external partners to refine initiatives, timelines, and communication strategies.
Board Approval	Present the strategic plan to the board for approval and prepare for execution through ongoing performance evaluation processes.

Objective For The Strategic Planning

- Define the organization's long-term vision and direction.
- Align organizational goals with the hospital's mission and values.
- Identify key priorities for growth, quality improvement, and patient care.
- Enhance patient outcomes, safety, and satisfaction.
- Improve operational efficiency and resource allocation.

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Directional Strategies

Mission Statement

- Scripps strives to provide superior health services in a caring environment and to make a positive, measurable difference in the health of individuals in the communities we serve.
- We devote our resources to delivering quality, safe, cost effective, socially responsible health care services. We advance clinical research, community health education, education of physicians and health care professionals and sponsor graduate medical education.
- We collaborate with others to deliver the continuum of care that improves the health of our community.

Vision Statement

"Scripps Health will continue to be the leading health care delivery system in the greater San Diego community, as evidenced by the highest clinical quality, patient safety, and patient, physician, and employee satisfaction. This will be achieved through unending focus on patient-centered and compassionate care, cost-effective operations, research, advanced technology, innovation, and health equity."

Values Statement



We provide the highest quality of service



We demonstrate complete respect for the rights of every individual



We care for our patients every day in a responsible and efficient manner

Our Commitment

"Scripps Mercy Hospital is committed to providing superior health services in a caring environment, focusing on high-quality, safe, and socially responsible care. Our service commitment emphasizes patient-first care, respecting individual dignity, and making a positive difference in community health."

Environmental Assessment

Workforce Shortage



Faced significant workforce shortages, particularly among registered nurses, leading to hundreds of open positions in recent years.



Home health demand in San Diego County is experiencing a significant surge, driven by an aging population and a shortage of qualified caregivers.



There is a high ongoing need for home health aides, nurses, and personal care assistants to fill roles in private homes and agencies.

Diversity Demands

Due to its location in southern San Diego County, the patient population is culturally diverse, with a high volume of Hispanic/Latino patients and those requiring bilingual services.

Languages	Number of patients who report preferring language	Total number of patients	Percentage of total patients who report preferring language (%)
English Language	20356	26591	76.6
Spanish Language	4946	26591	18.6
Asian Pacific Islander Languages	438	26591	1.7
Middle Eastern Languages	163	26591	0.6
American Sign Language	16	26591	0.1
Other Languages	672	26591	2.5

Rural Hospital Occurring

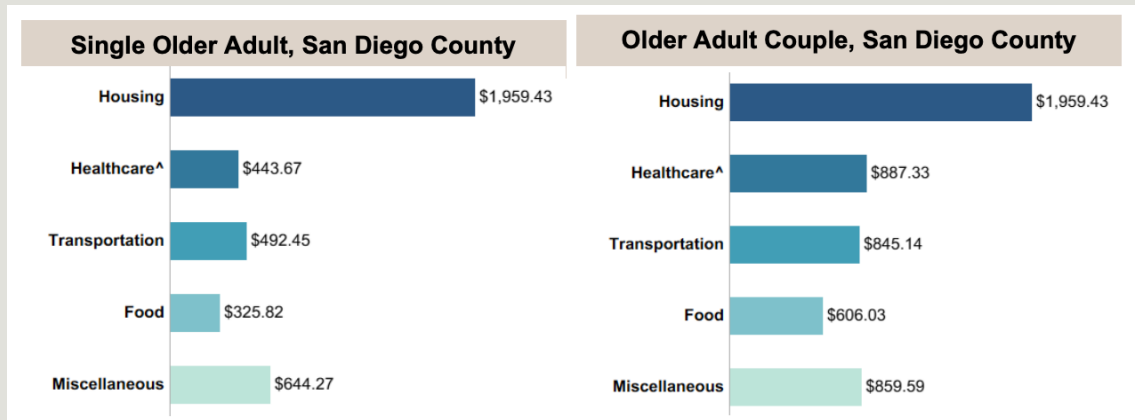
Sharp Grossmont Hospital

- Acts as the main facility for East San Diego County.

San Ysidro Health Clinic (Campo)

- Serves residents in the Mountain Empire region, which is identified as a Health Professional Shortage Area.

Rising Healthcare Cost



- San Diegans using Affordable Care Act insurance plans should expect to pay higher insurance premiums starting in January after government subsidies are set to expire.
- In San Diego County, average monthly premiums will jump from \$168 to \$292.
- High living costs are affecting the aging Population.

Demographics

Age

Race	Patients	%Patients
65-74	175	26.00%
75+	165	24.52%
55-64	154	22.88%
40-54	105	15.60%
25-39	62	9.21%
18-24	12	1.78%
Grand Total	673	100.00%

Gender

Gender	Patients	%Patients
Female	266	39.52%
Male	407	60.48%
Grand Total	673	100.00%

Race

Race	Patients	%Patients
WHITE	512	76.08%
BLACK OR AFRICAN AMERICAN	71	10.55%
NONE OF THE ABOVE	19	2.82%
OTHER ASIAN	16	2.38%
ASIAN INDIAN	13	1.93%
FILIPINO	11	1.63%
CHINESE	10	1.49%
PATIENT UNABLE TO RESPOND	7	1.04%
OTHER PACIFIC ISLANDER	3	0.45%
AMERICAN INDIAN OR ALASKA NATIVE	3	0.45%
GUAMANIAN OR CHAMORRO	2	0.30%
DECLINED TO SPECIFY	2	0.30%
KOREAN	2	0.30%
NATIVE HAWAIIAN	1	0.15%
SAMOAN	1	0.15%
Grand Total	673	100.00%

Telehealth



HealthExpress Video Visits: On-demand, real-time video visits for minor illnesses and injuries (e.g., flu, rashes, sprains).



Scheduled Video Visits: Appointments with primary care or specialist physicians for follow-ups and routine care.



E-Visits: Online questionnaires for specific, non-urgent issues (e.g., UTIs, pink eye) where you receive a diagnosis and treatment plan without a video call.



Symptom Checker: A digital tool to determine if you need to visit a doctor, urgent care, or emergency department.



MyScripps Bedside: Specific in-hospital video capabilities for patients during their stay.

Social Determinants



The hospital utilizes screening tools to identify needs like low health literacy, mental health struggles, and safety risks, providing referrals to social workers or on-site support.



Initiatives focus on addressing transportation barriers and limited insurance coverage, which can hinder care for patients, particularly in populations with high chronic care needs.



Scripps Health works to enhance access to community-based resources to manage SDOH-driven outcomes such as chronic illness and mental health struggles.



Scripps Mercy Hospital uses data to stratify performance indicators by social determinants, bridging equity gaps.

Patient Safety and Quality



The Hospital Quality Institute produces a dashboard of hospital safety scores that can be viewed by the public.



Efforts to reduce staff turnover were named as essential to patient well-being.



Doctors and staff are fully committed to excellent care and an exceptional patient experience.



Follow best practices in clinical protocols and processes.

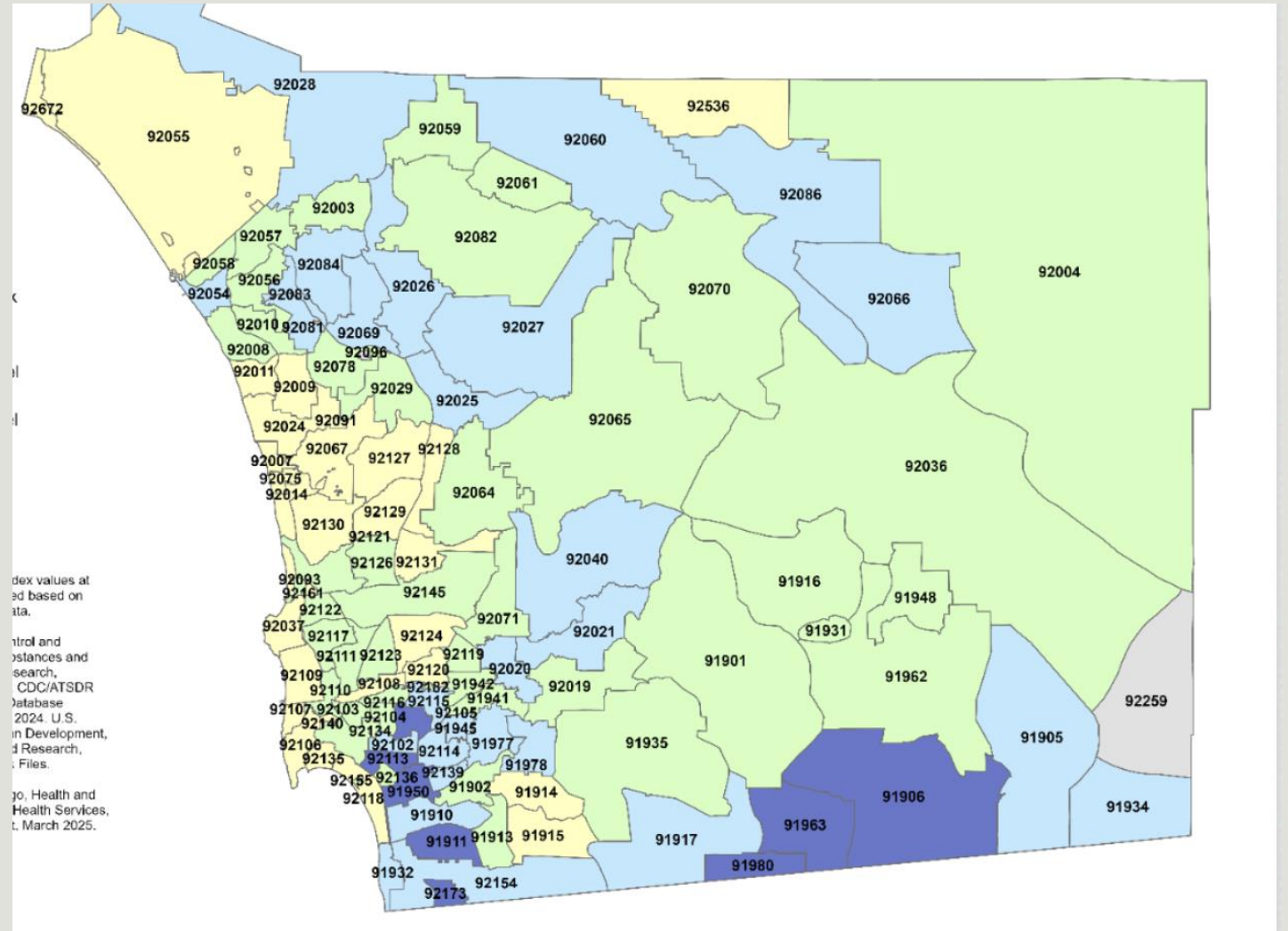


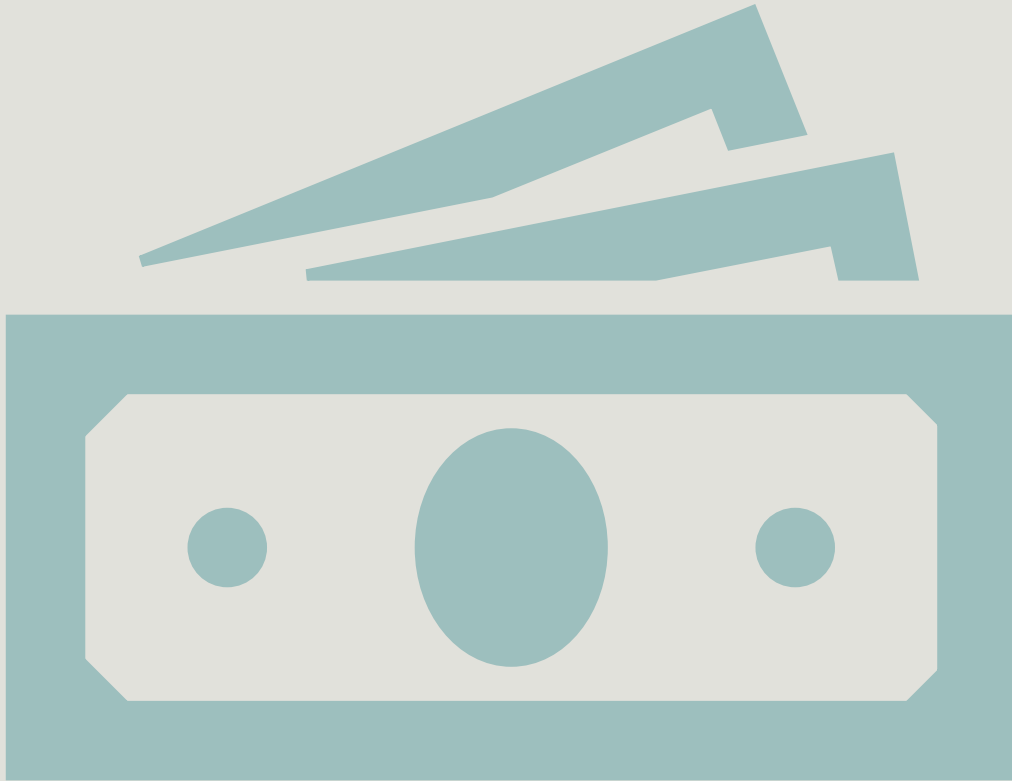
Service Area Analysis

Population Map

San Diego County, California

- Population: 3,298,799 in 2025





Population Status Factor

Population

- Based on San Diego County Ranking
- Total Population : 3,298,799

Income & Poverty

- Median household income in past 12 month \$106,2688
- Per Capita Income \$51,976
- Household Income under \$35,00 is 16%
- Population Below Poverty Level 10.3%
- Federal poverty level is about 23.8%

Employment

- Total Employment 4.0%
- Unemployment 5.9%

Service Area Competitors

Hillcrest Medical Center at UC San Diego Health

- Location: San Diego, California

Sharp Memorial Hospital

- Location: San Diego, California

Kaiser Permanente Medical Center

- Location: San Diego, California



Health Status Indicators

Aging Population 65+ about 15%

Health Status

- Fair/poor 13%
- Disability 10%
- Life expectancy 81
- Leading causes of death
- Malignant Neoplasms 20.8%
- Diseases of Heart 20.2%
- Accident/Injuries 11%
- Chronic Diseases Death 45%
- Behavioral Health Indicator death rate 28.1%

Insurance and Access

- 93.2% with Insurance
- 6.8% without Insurance

Residents with a usual source of care when sick

- 80.5% with source
- 19.5 without source
- Food Insecurity 36.8%
- Household receiving SNAP benefits 9%

Income Per County

Income

\$53,674

Per capita income

about 10 percent higher than the amount in California: \$49,934

about 20 percent higher than the amount in United States: \$45,256

\$109,132

Median household income

about 10 percent higher than the amount in California: \$100,149

about 1.3 times the amount in United States: \$81,604

Household income



[Show data](#) / [Embed](#)

Poverty

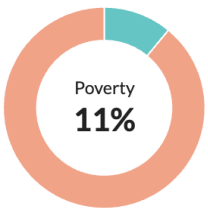
10%

Persons below poverty line

about 80 percent of the rate in California: 11.8%

about 80 percent of the rate in United States: 12.2%

Children (Under 18)



[Show data](#) / [Embed](#)

Seniors (65 and over)



[Show data](#) / [Embed](#)

Educational attainment

89.1%

High school grad or higher

a little higher than the rate in
California: 84.9%

about the same as the rate in United
States: 89.9%

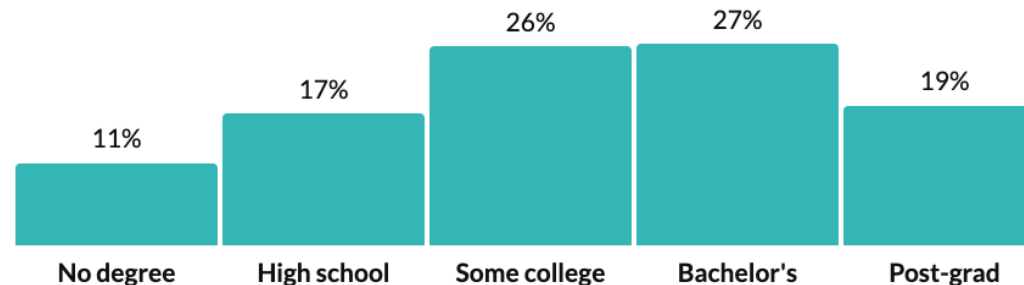
45.3%

Bachelor's degree or higher

about 20 percent higher than the rate
in California: 38.1%

about 25 percent higher than the rate
in United States: 36.9%

Population by highest level of education



* Universe: Population 25 years and over

[Show data](#) / [Embed](#)

Educational Attainment

Competitive Analysis

Hillcrest UCSD Health

Strengths

Ranked #1 in San Diego and among the top hospitals In California and the U.S.

Integrated with UC San Diego's schools of medicine, pharmacy, and public health, supporting innovation and clinical trials.

Weakness

Vulnerable to fluctuations in Medicare/Medicaid reimbursement and government funding.

Being part of a large university system can slow decision-making and reduce operational flexibility.

High operational costs typical of academic medical centers.

Sharp Memorial Hospital

Strengths

Known for outstanding cardiac and vascular care, organ transplantation, orthopedics, neurology, and robotic surgery.

Top in the nation for overall patient experience based on nine measures related to doctor and nurse communication, hospital cleanliness and noise levels, and medication and post-discharge care instructions.

Weakness

Not an academic medical center

It is a Level II Trauma Center, meaning it cannot handle the most critical cases at the same level as Level I centers (Scripps Mercy Hospital).

Kaiser Permanente Medical Center

Strengths

- Excellent coordination of care with, on-site laboratories, pharmacies, and specialty services, reducing the need for referrals.
- A major, stable healthcare provider in San Diego County with modern facilities.

Weakness

- Kaiser can sometimes be inflexible regarding care choices, often prioritizing cost control over patient convenience.
- High patient volume, combined with intense competition from other local providers like Sharp.

Internal Analysis

Full-Time Employees



SCRIPPS MERCY
HOSPITAL



EMPLOYEES:
2,514



1,300
PHYSICIANS



LICENSED
BEDS: 517

Surgery Procedure (In and Outpatient)

Inpatient Visits

Inpatient Days of Care Provided	303,349
Average Length of Stay	4.3
Average Daily Inpatient Census	831
Total Inpatient Discharges/Visits	71,174

Outpatient Visits

Hospital Outpatients	444,617
Emergency Services	131,449
Surgery Cases	18,426
Joint Venture Ambulatory Surgery	9,480
Clinic Outpatient Visits/Surgeries	1,502,062
Home Health Visits	72,164
Total Outpatient Visits	2,028,323

Expansions



Releasing patients with a longer supply of prescription medications



Increasing the availability of hospital social workers



Establishing more recuperative care beds



Providing opportunities for cultural exchanges and education in the community



Increasing utilization of In-Home Supportive Services (IHSS)



Making efforts to reduce staff turnover



Mobile health services



Partnerships between schools & clinics

Specialty Services and Programs

Outpatient Behavioral
Health Services

Maternity and &
Women's health

Cardiovascular Care

Cancer Care

24/7 Emergency
services

Neurology and Stroke
Care

Scripps Mercy & Family
Health Centers of San
Diego Behavioral
Health Partnership



SWOT ANALYSIS

Scripps Mercy Hospital Swot Analysis

Strength

- Continue to invest in our physician leadership, engagement, and alignment through Scripps Physician Leadership Cabinet
- Helping Address Breast Health and Awareness
- Home visits to assist with chronic conditions like diabetes and high blood pressure and with preventive dental care
- Mobile health care services coming into communities, workplaces, and schools.

Opportunities

- Partnered with Father Joe's Villages Street Health Intervention Project to provide follow-up visits for discharged unsheltered patients
- Partnerships between schools & clinics
- career pathways to create growth opportunities for our employees

Weakness

- Still managing the impacts of the pandemic, inflation in labor and supply costs
- Staff Shortage

Threats

- Scripps will see a decline in revenue of at least \$100 million annually from the impacts of the expirations of the ACA subsidies.
- reimbursement, especially from government payers, Medicare and Medicaid has not kept pace

Resources

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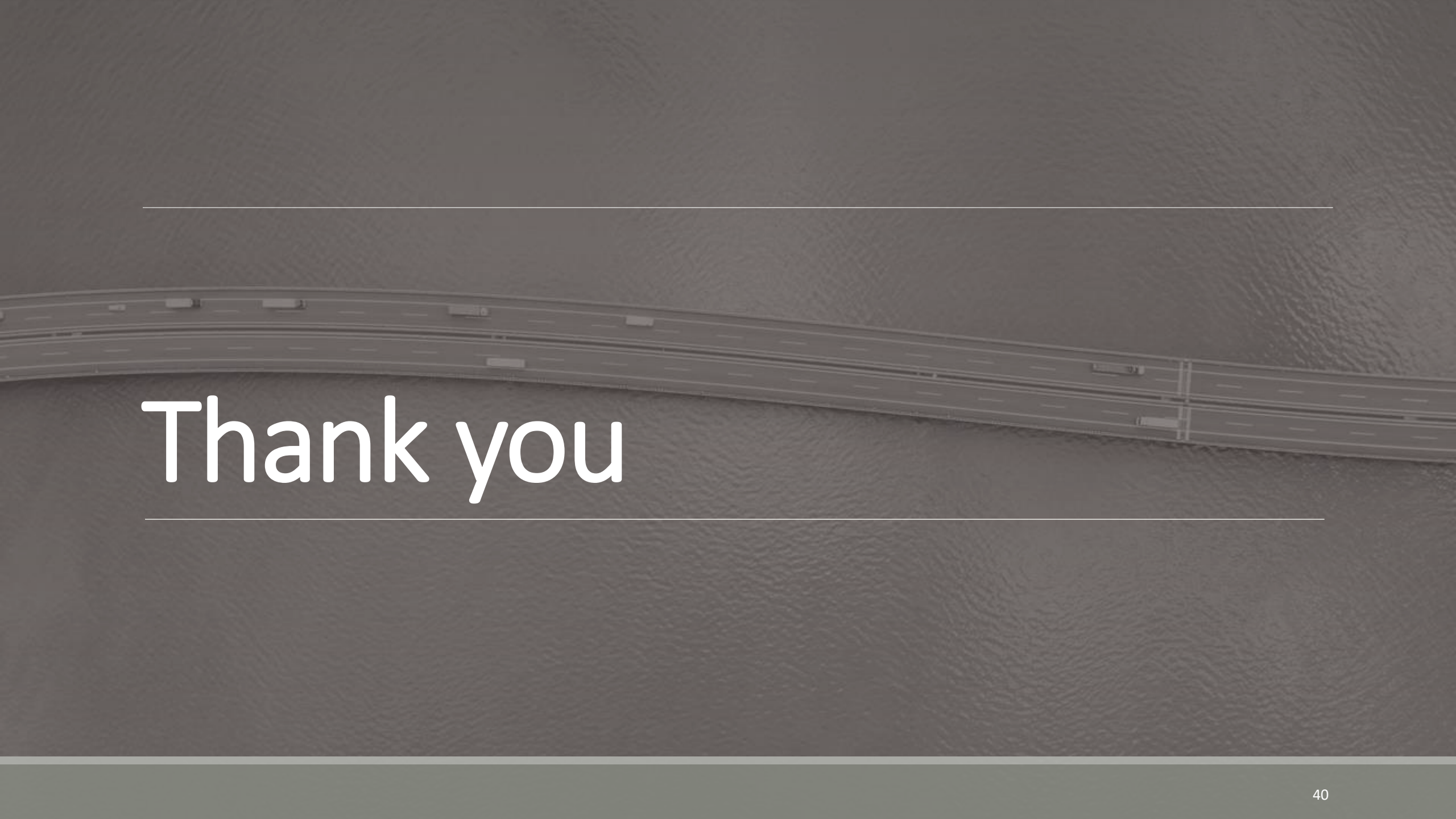
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Thank you
