Industry Day

Bruce Rainey, Corporate Vice President, Construction & Facilities
Eric Brown, Director of Corporate Construction
Jeff Benson, Director of Corporate Construction
Agenda

• Introduction to Scripps Health
• Master Plan – Seismic Compliance
• Hospital Campus Plans
  o Mercy SD
  o La Jolla
  o Encinitas
• Wrap-up
• Q & A
Scripps’ Legacy

Miss Ellen Browning Scripps
Scripps Memorial Hospital & Metabolic Clinic
Founded in 1924

Mother Mary Michael Cummings & Sisters of Mercy
Founded St. Joseph’s Hospital, 1890
Named Mercy Hospital in 1924
Scripps’ Community

Not-for-Profit, Integrated Health Care System in San Diego, California

Operating Two of San Diego’s Six Trauma Centers

$3.1 BILLION IN REVENUE

15,000 EMPLOYEES

3,000 PHYSICIANS
2,000 IN INDEPENDENT PRACTICE
Five Hospital Campuses

Scripps Memorial Hospital Encinitas

Scripps Green Hospital

Scripps Memorial Hospital La Jolla

Scripps Mercy Hospital (San Diego Campus)

Scripps Mercy Hospital (Chula Vista Campus)
Facilities Master Plan
Seismic Compliance by 2030

(the Why)
Scripps Health for 2050

• A $2.4B program
• Accommodate future
  • Technology
  • Operational Space Needs
  • Reasonable Life Cycle Costs
  • Flexibility
  • Market competition

(the What)
Enterprise Program

- System Standards
  - Room Models, Design Elements, Specs
- System-wide Programming
  - Executive Architect
- Phased Transitions at each campus
- Inpatient Services in OSHPD space

(the How)
Approach

• Space Program by Fall 2017

• Individual Project Designs
  ➢ Scheduled over next five to six years
  ➢ RFP’s beginning Fall 2017

• Construction
  ➢ First projects start Fall 2017 (already in design)

(the When)
Scripps as an Owner

- Standard Contracts
- Cost Conscious
- Fair and Reasonable
- Timely Payment
- e-Builder
- GPO
Hospital Campus Plans

Scripps Mercy Hospital (San Diego Campus)
Scripps Memorial Hospital La Jolla
Scripps Memorial Hospital Encinitas
Scripps Mercy Hospital San Diego
Work Completed (Mercy San Diego)

• Staff Parking Structure
• Central Energy Plant
• Emergency Department
New Work (Mercy San Diego) $1.329B

Requires Entitlement (CUP/EIR)

- Cancer Center (40,000 SF)
- Renovate College Building (Federal Historic, 42,000)
- Demolish Behavioral Health building (63,000 SF)
- Replacement Hospital (682,000 SF)
- Seismic upgrades on existing facilities to remain (163,000 SF)
- Demolish certain buildings (340,000 SF)
Phasing Plan (Mercy San Diego)
Mercy San Diego Campus – Schedule Overview
Mercy San Diego Campus – FY 2018
Activity Start Dates

Quarter 1
- Design – College Building Renovations

Quarter 2
- Design - Cancer Center
- Design - Replacement Hospital
Mercy San Diego Campus – FY 2019
Activity Start Dates

Quarter 1
- Construction – Cancer Center

Quarter 2
- Design – 6th Ave Lane & Ped. Bridge
- Construction – College Building
- GC/Design Assist – Replacement Hospital
Quarter 4
- Design – BHU Demolition
Scripps Memorial Hospital La Jolla
Work Completed (La Jolla)

• Anderson Medical Pavilion
• Scripps Prebys Cardiovascular Institute (SPCI)
• Central Energy Plant
• Parking Structure
New Work (La Jolla)  $781M

Approved Entitlement

• Tower II (mirror of SPCI - 383,000 SF)
• East Tower (multiple buildings)
  • SPC-4D Upgrades & Renovations (108,000 SF)
  • NPC Upgrades & CEP Expansion (67,000 SF)
• Demolish buildings (226,000 SF)
Phasing Plan
La Jolla Campus – Schedule Overview
La Jolla Campus – FY 2018
Activity Start Dates

Quarter 3
- Design – Tower II
- Design & GC/Design Assist - East Tower
La Jolla Campus – FY 2019
Activity Start Dates

Quarter 3
- GC/Design Assist – Tower II
- Design – CEP Expansion
- Design – East Tower Upgrades
- Construction – East Tower Upgrades
La Jolla Campus – FY 2021
Activity Start Dates

Quarter 1
- Construction – CEP Expansion

Quarter 3
- Design – Loading Dock
- Construction – East Tower Upgrades
Scripps Memorial Hospital Encinitas
Work Completed (Encinitas)

• Parking Structure
• Critical Care Building (ED)
• Central Energy Plant
New Work (Encinitas) $306M

Approved Entitlement

- Medical Office Building (68,000 SF)
- Demolish Buildings 1 & 2 (27,600 SF)
- Acute Care Building (130,000 SF, phased construction and demolition)
- Seismic Upgrades (140,000 SF)
Future Site Overview
Phasing Plan (Encinitas)
Encinitas Campus – Schedule Overview
Encinitas Campus – FY 2018
Activity Start Dates

Quarter 1
- Construction – North Parking Lot
- Construction – USP 800 Pharmacy

Quarter 3
- Construction – Underground Utilities
- Design – Acute Care Building

Quarter 4
- Construction – MOB Core and Shell
- Design – Nuc Med and Pharmacy
Encinitas Campus – FY 2019
Activity Start Dates

Quarter 2
- GC/Design Assist - ACB

Quarter 4
- Construction – Front Entry
- Construction – MOB TI
- Construction – Nuc Med and Pharmacy
Encinitas Campus – FY 2020
Activity Start Dates

Quarter 3
- Design – Buildings 4, 6 and 8 Renovations
- Design – Building 5 NPC
- Construction - ACB
Wrap-Up
Program Master Plan – Schedule Overview
Program Master Plan – FY 2018
Activity Start Dates
Budget Estimates

- Cost models based upon project schedules completed to date

<table>
<thead>
<tr>
<th>Campus</th>
<th>Current Cost Estimate *</th>
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<tbody>
<tr>
<td>Encinitas</td>
<td>$306 M</td>
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<tr>
<td>La Jolla</td>
<td>$781 M</td>
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<tr>
<td>Mercy San Diego</td>
<td>$1.329 B</td>
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Total Program Cost $2.416 B

* Assumes 3% escalation per year over life of projects
Q & A