

Exhibit D – Sample Master Plan Contents

1. Facility Overview

- a. Summary of Facility Goals
- b. Strategy to achieve Facility goals
- c. Open issues

2. Facility Analysis:

- a. Site Analysis showing:
 - i. Constructed features
 - ii. Site restraints (easements, zoning, height, etc.)
 - iii. Vehicular and pedestrian circulation plus traffic
 - iv. Parking demand (VA provided tool)
 - v. Physical security
 - vi. Major utility routing
 - vii. Environmental issues
 - viii. Historic issues
 - ix. Elevation and contours
 - x. Flood zones
- b. Market Level Services Delivery Plan
 - i. Existing and proposed services
 - ii. Delivery Models
 - iii. Service Gap Analysis
- c. Space use analysis and projections (Validate/update and complete)
 - i. Based on 10 year Space Calculator projections and/or other criteria with VA concurrence
 - ii. Organized by project and building
 - iii. Space Gap Analysis (projected space minus space per the facility's Capital Asset Inventory) with explanation of limitations of analysis
 - (a) Identification of gaps
 - (b) Closing of gaps
- d. Facility condition analysis
 - (a) Summary of changes to FCA
 - (b) Best use designation of each facility

3. Campus Development:

- a. Campus zoning site plans showing:
 - i. Areas of planned development – describe type and scope
 - ii. Areas reserved for future needs
 - iii. Parking areas
 - iv. Easements Infrastructure development (where information is available)
 - v. Area considered to be excess after all potential VA needs are considered – Identify on plan and in table giving description
 - vi. Conceptual building stacking plans showing:
 - (a) Areas of all departments and section diagrams for existing which are to be renovated or expanded and new buildings
 - (b) Recommendation on whether future development should have interstitial floors. Include related project identifiers and phasing verbiage
 - (c) Identification of historic preservation issues (information to be provided by VA)

4. Project Development:

- a. For proposed facility projects (for each project) (MS Project):
 - i. Project listing and classification
 - ii. Identifier
 - iii. Description
 - iv. Project goal
 - v. Functions included
 - vi. Space requirements, departmental level
 - vii. Major, Minor, NRM, or Lease
 - viii. Total estimated cost
 - ix. Conceptual plans including adjacencies
 - x. Conceptual stacking diagrams
 - xi. Phasing issues
 - xii. Development Sequence
 - (a) Graphic and narrative information
 - (b) Recommended sequence of project
 - (c) Fiscal Year funding requirements
 - (d) Illustrations showing end state development with keyed identification of department/service locations
- b. Capital (funds) requirements plan – time phased
- c. Anticipated project outcomes – detail of how project will:
 - i. Increase operational efficiency, lower cost of operations
 - ii. Provide enhanced Veteran centric care
 - iii. Improve patient safety
 - iv. Close existing
 - (a) Utilization gaps
 - (b) Space Gaps
 - (c) Reduce Facility Condition Assessment items

5. Appendices of Supporting Documents:

- a. Supporting Documents include:
 - i. Summaries of interviews
 - ii. Meeting minutes
 - iii. Documents and files provided by VA
 - iv. Documents and files provided by Vendors
 - v. Documents and reference material accessed during Task Order work
 - vi. Annotated Facility Condition Analysis
 - vii. Annotated Capital Assets Inventory
 - viii. Other Deliverables referenced in this TO
 - ix. Provided in native electronic format.