

Department of the Treasury
U.S. Mint

FY 2022

Capital Investment Plan

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Standard IT Investments

Major IT Investments

Order Management System II (OMS-II)

Description:

This initiative supports the USM numismatic business process and provides customers with an experience that keeps pace with advancements in both technology and business functionality in the retail industry.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	45.00	45.00	45.00	0.00	0.00%
Total Obligations	45.00	45.00	45.00	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

OMS II encompasses a modernized retail website (E-Commerce platform), order management system, enhanced customer service/contact center and fulfillment operations, related information technology solutions and support for innovative and interactive marketing strategies. The system also provides financial and inventory control and payment processing functions.

FY 20 Accomplishments:

Implementation and Deployment of Perimeter X: PerimeterX Bot Defender prevents automated attacks against web properties, native mobile apps and APIs including account takeover attacks, account abuse, fraud and exploitation of mobile API vulnerabilities.

MINT IT Security and Compliance

Description:

IT security and compliance systems, infrastructure, and support.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	2.73	2.73	0.49	-2.25	-82.25%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	6.08	6.08	7.17	1.09	17.85%
Total Obligations	8.81	8.81	7.65	-1.16	-13.19%

Purpose, Accomplishments, Future Objectives:

This investment supports the Mint's IT security and compliance activities and associated infrastructure components.

FY 20 Accomplishments:

- 1) Completed implementation of BigFix: BigFix Inventory provides a centralized software asset inventory with detailed information on all installed software applications across all devices. It provides deep insights into what the organization owns—and what’s installed but does not own—along with how often the software is being used, enabling comprehensive software asset inventory for license reconciliation or compliance purposes. ISD continues to refine and update BigFix.
- 2) Continuous Diagnostics and Mitigation system deployment: Continuous Diagnostics and Mitigation (CDM) Program provides a dynamic approach to fortifying cybersecurity of government networks and systems. The CDM Program delivers cybersecurity tools, integration services, and dashboards that help participating agencies improve their security posture.

Future Objectives:

- 1) Implement ServiceNow GRC Risk Management tool: GRC Performance Analytics Integration plugin provides an integration between Performance Analytics, Risk Management, and Policy and Compliance Management applications. This plugin provides more insight into organizational risk and compliance performance.
- 2) Industrial Remote Support: The US Mint’s manufacturing equipment requires a secure method for software/firmware updates. The goal of this project is to develop an internal ability to configure and deploy equipment that will enable personnel to accomplish software and firmware updates.

US Mint Data Center and Cloud

Description:

This investment represents the United States Mint’s system servers, including hardware and software operations, licenses, maintenance, back-up, continuity of operations, disaster recovery, virtualization, and data centers.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.45	0.45	0.00	-0.45	-100.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	9.20	9.20	9.55	0.35	3.80%
Total Obligations	9.65	9.65	9.55	-0.10	-1.04%

Purpose, Accomplishments, Future Objectives:

This investment represents the United States Mint system servers, including hardware and software operations, licenses, maintenance, back-up, continuity of operations, disaster recovery, virtualization, and data center consolidation. - The Mint services approximately 1,600 internal users.

FY 20 Accomplishments:

- 1) Migrated 1800 contractors and staff mailboxes and office suites offerings to Microsoft Office 365, providing them with a full range of email, calendaring, storage and collaboration tools in the cloud. Office 365 provided improved services and features, including more email and personal storage, the ability to easily share resources, stronger physical and digital information security and 24/7/365 access from anywhere.
- 2) Performed server OS upgrades (both Microsoft Windows and Linux).
- 3) Virtualized 95% of the Mint's data center infrastructure.

Future Objectives:

- 1) Replace UPS at all sites to the most current APC UPS. This will be a phased process with Mint HQ and Philadelphia locations being implemented in Phase I. Phase II will consist of Mint Denver, San Francisco and West Point locations.
- 2) Implement nCipher's nShield HW Security Modules (HSMs) to manage, store, and backup database encryption keys that will be generated by key management tools for Oracle and SQLServer (SQL EKM). The key managers will generate encryption keys for the existing and future database servers, whose data will be encrypted by the native Transparent Database Encryption (TDE) for Oracle servers and MS SQL Servers.

US Mint End User

Description:

This investment represents the United States Mint's end user hardware (desktop, laptop, handheld devices), peripherals (local and shared printers), and software (operating systems, office automation suite, enterprise productivity applications licenses (Formerly EUSS)).

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	11.00	11.00	12.42	1.42	12.88%
Total Obligations	11.00	11.00	12.42	1.42	12.88%

Purpose, Accomplishments, Future Objectives:

This investment represents the United States Mints end user hardware (desktop, laptop, handheld devices), peripherals (local and shared printers), software (operating systems, office automation suites, messaging and groupware), and help desks. The Mint has help desk services in the Washington, DC region and in Mississippi. The Mint also has a tech support presence in each of the Bureau's field locations in Denver, West Point, Philadelphia, and San Francisco.

Future objectives:

- 1) Implementation, Training and rollout of ServiceNow ITSM modules - Incident Management, Reports and Dashboards, Problem Management, Service Level Management, Change and Release Management, Configuration Management, Request Management, Knowledge Management, Surveys and Assessments, Asset and Cost Management, and Continual Improvement Management.
- 2) Deploy new cell phones to users.
- 3) Implement and train users on Microsoft Teams. Teams now serves as the primary application for internal and external communication. Teams offers more functionalities which allows more effective collaboration and virtual interaction.
- 4) Complete a hardware refresh of all laptops, desktops, and network and local printers.
- 5) Replace all existing Video Conferencing systems (VTC) with new state of the art systems.
- 6) Deployment of the latest version of Windows 10 20H2 and the new Chromium-based version of Microsoft Edge browser.

US Mint Network

Description:

This investment represents the United States Mint's data networks and telecommunications hardware and software operations, licenses, maintenance, back-up, continuity of operations, and disaster recovery. Network (TNet) for data and Voice Network. (Formerly TSS investment).

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	2.47	2.47	1.95	-0.52	-20.89%
Total Obligations	2.47	2.47	1.95	-0.52	-20.89%

Purpose, Accomplishments, Future Objectives:

This investment represents the United States Mint's data networks and telecommunications hardware and software operations, licenses, maintenance, back-up, continuity of operations, and disaster recovery. The investment includes:

- a Wide Area Network with more than 2,800 devices on-line
- Local Area networks
- Support for mobile, cellular and video conferencing facilities

The Mint continues to seek methods to improve the delivery of mobile telecom services to our users. We also continue to maintain and improve our remote access capabilities in support of the agency's flexible workplace/telework program.

FY 20 Accomplishments:

- 1) Upgraded VOIP phone system: The new Avaya system will permit proper security, better operability, and enable long-term support of the MINT VOIP system.
- 2) Lifecycle Refresh: Cisco Access and Core switches were upgraded, VPN appliance, and wireless controllers support. The new Cisco equipment increases LAN throughput to 10G and 40G and increases users' access capacity.

Future Objectives:

- 1) Network Switch Installation: Remove and replace all unmanaged switches, at all sites, with managed Cisco network switches. Connect two networks via installed switches. Customer benefits are reliability, network security, and real-time support.
- 2) Implement Beyond Trust Password Safe (PWS), AD Bridge (ADB) and Privilege Management for Unix Linux (PMUL).

Major Non-IT Investments

Mint Manufacturing Equipment Improvement and Replacement (Denver)

Description:

The manufacturing equipment improvement and replacement capital projects focus on improving and acquiring the necessary equipment at the Denver Mint production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	9.23	13.59	13.59	0.00	0.00%
Total Obligations	9.23	13.59	13.59	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process. These projects include, but are not limited to, the replacement of circulating and numismatic presses, fork truck replacement, die shop equipment replacement and other equipment essential to the coin production process. The anticipated benefits are: 1) continuity of the production process at all facilities; 2) increased cost savings and efficiencies over time; 3) adequate production of products for the circulating and numismatic programs.

The investment in the Mint's manufacturing equipment improvement and replacement has been sufficient to allow the Mint to meet demand for circulating coinage and numismatic products and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support the coin production process.

Mint Manufacturing Equipment Improvement and Replacement - (Philadelphia)

Description:

The manufacturing equipment improvement and replacement capital projects focus on improving and acquiring the necessary equipment at the Philadelphia Mint production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	8.97	20.82	20.82	0.00	0.00%
Total Obligations	8.97	20.82	20.82	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process. These projects include but are not limited to the replacement of circulating and numismatic presses, fork truck replacement, die shop equipment replacement and other equipment essential to the coin production process. The anticipated benefits are: 1) continuity of the production process at all facilities; 2) increased cost savings and efficiencies over time; 3) adequate production of products for the circulating and numismatic programs.

The investment in the Mint's manufacturing equipment improvement and replacement has been sufficient to allow the Mint to meet demand for circulating coinage and numismatic products and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support the coin production process.

Mint Manufacturing Equipment Improvement and Replacement – (San Francisco)

Description:

The manufacturing equipment improvement and replacement capital projects focus on improving and acquiring the necessary equipment at the San Francisco Mint production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	2.19	0.49	0.49	0.00	0.00%
Total Obligations	2.19	0.49	0.49	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process. These projects include but are not limited to the replacement of circulating and numismatic presses, fork truck replacement, die shop equipment replacement and other equipment essential to the coin production process. The anticipated benefits are: 1) continuity of the production process at all facilities; 2) increased cost savings and efficiencies over time; 3) adequate production of products for the circulating and numismatic programs.

The investment in the Mint's manufacturing equipment improvement and replacement has been sufficient to allow the Mint to meet demand for circulating coinage and numismatic products and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support the coin production process.

Mint Manufacturing Equipment Improvement and Replacement – (West Point)

Description:

The manufacturing equipment improvement and replacement capital projects focus on improving and acquiring the necessary equipment at the West Point Mint production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.18	5.72	5.72	0.00	0.00%
Total Obligations	0.18	5.72	5.72	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process. These projects include, but are not limited to, the replacement of circulating and numismatic presses, fork truck replacement, die shop equipment replacement and other equipment essential to the coin production process. The anticipated benefits are 1) continuity of the production process at all facilities; 2) increased cost savings and efficiencies over time; 3) adequate production of products for the circulating and numismatic programs.

The investment in the Mint's manufacturing equipment improvement and replacement has been sufficient to allow the Mint to meet demand for circulating coinage and numismatic products and to

meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support the coin production process.

Mint Manufacturing Facilities Improvement and Replacement (Denver)

Description:

The manufacturing facilities improvement capital projects focus on improving the sustainability of the facilities for continuity of the production process at each of the production sites.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	1.68	1.48	2.00	0.52	35.14%
Total Obligations	1.68	1.48	2.00	0.52	35.14%

Purpose, Accomplishments, Future Objectives:

The United States Mint operates four production facilities in Denver, CO; West Point, NY; San Francisco, CA; and Philadelphia, PA. These production facilities are the hub for producing coins and metals necessary for the Mint to achieve its mission. The manufacturing facilities improvement capital projects focus on improving the facilities for continuity of the production process at each of the plant sites and the bullion depository. The benefits include: 1) an efficient production process at all facilities, and 2) well maintained facilities that meet environmental and regulatory compliance.

The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Manufacturing Facilities Improvement and Replacement (Philadelphia)

Description:

The manufacturing facilities improvement capital projects focus on improving the sustainability of the facilities for continuity of the production process at each of the production sites.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	3.58	4.47	2.00	-2.47	-55.27%
Total Obligations	3.58	4.47	2.00	-2.47	-55.27%

Purpose, Accomplishments, Future Objectives:

The United States Mint operates four production facilities in Denver, CO; West Point, NY; San Francisco, CA; and Philadelphia, PA. These production facilities are the hub for producing coins and metals necessary for the Mint to achieve its mission. The manufacturing facilities improvement capital projects focus on improving the facilities for continuity of the production process at each of the plant sites and the bullion depository. The benefits include 1) an efficient production process at all facilities; and 2) well maintained facilities that meet environmental and regulatory compliance.

The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Manufacturing Facilities Improvement and Replacement (San Francisco)

Description:

The manufacturing facilities improvement capital projects focus on improving the sustainability of the facilities for continuity of the production process at each of the production sites.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.73	1.62	2.00	0.38	23.69%
Total Obligations	0.73	1.62	2.00	0.38	23.69%

Purpose, Accomplishments, Future Objectives:

The United States Mint operates four production facilities in Denver, CO; West Point, NY; San Francisco, CA; and Philadelphia, PA. These production facilities are the hub for producing coins and metals necessary for the Mint to achieve its mission. The manufacturing facilities improvement capital projects focus on improving the facilities for continuity of the production process at each of the plant

sites and the bullion depository. The benefits include: 1) an efficient production process at all facilities, and 2) well maintained facilities that meet environmental and regulatory compliance.

The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Manufacturing Facilities Improvement and Replacement (West Point)

Description:

The manufacturing facilities improvement capital projects focus on improving the sustainability of the facilities for continuity of the production process at each of the production sites.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.58	0.03	2.00	1.97	6,150%
Total Obligations	0.58	0.03	2.00	1.97	6,150%

Purpose, Accomplishments, Future Objectives:

The United States Mint operates four production facilities in Denver, CO; West Point, NY; San Francisco, CA; and Philadelphia, PA. These production facilities are the hub for producing coins and metals necessary for the Mint to achieve its mission. The manufacturing facilities improvement capital projects focus on improving the facilities for continuity of the production process at each of the plant sites. The benefits include: 1) an efficient production process at all facilities, and 2) well maintained facilities that meet environmental and regulatory compliance.

The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Manufacturing Facilities Safety and Environmental (Denver)

Description:

The facilities safety and environmental capital projects are based on the priority set by the Mint to ensure employee safety in accordance to the standards set by the Occupational Safety and Health Administration (OSHA).

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.18	0.50	0.33	185.71%
Total Obligations	0.00	0.18	0.50	0.33	185.71%

Purpose, Accomplishments, Future Objectives:

The facilities safety and environmental capital projects are based on the priority set by the United States Mint to ensure employee safety in accordance to the standards set by the OSHA. Projects in the manufacturing facilities include the green building initiatives and seismic upgrades in San Francisco; and the waste-water treatment plant replacement in Denver. The benefits include 1) improved workplace safety standards; 2) enhanced integrity of the manufacturing facilities; and 3) enhanced working environment for employees.

The current projects included in the Mint's investment in facility safety and environmental have been sufficient to allow the Mint to meet its strategic goals to foster a safe, engaged, and innovative workforce. The Mint continues to invest in projects that meet its safety and environmental goals and support coin production.

Mint Manufacturing Facilities Safety and Environmental (Philadelphia)

Description:

The facilities safety and environmental capital projects are based on the priority set by the Mint to ensure employee safety in accordance to the standards set by the Occupational Safety and Health Administration (OSHA).

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.18	0.50	0.33	185.71%
Total Obligations	0.00	0.18	0.50	0.33	185.71%

Purpose, Accomplishments, Future Objectives:

The facilities safety and environmental capital projects are based on the priority set by the United States Mint to ensure employee safety in accordance to the standards set by the OSHA. Projects in the manufacturing facilities include the green building initiatives and seismic upgrades in San Francisco;

and the waste-water treatment plant replacement in Denver. The benefits include 1) improved workplace safety standards; 2) enhanced integrity of the manufacturing facilities; and 3) enhanced working environment for employees.

The current projects included in the Mint's investment in facility safety and environmental have been sufficient to allow the Mint to meet its strategic goals to foster a safe, engaged, and innovative workforce. The Mint continues to invest in projects that meet its safety and environmental goals and support coin production.

Mint Manufacturing Facilities Safety and Environmental (San Francisco)

Description:

New investment created as a sub-investment to the Mint Manufacturing Facilities Safety and Environmental (original investment).

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	1.88	0.18	2.00	1.83	1042.86%
Total Obligations	1.88	0.18	2.00	1.83	1042.86%

Purpose, Accomplishments, Future Objectives:

The facilities safety and environmental capital projects are based on the priority set by the United States Mint to ensure employee safety in accordance to the standards set by the OSHA. Projects in the manufacturing facilities include the green building initiatives and seismic upgrades in San Francisco; and the waste-water treatment plant replacement in Denver. The benefits include: 1) improved workplace safety standards, 2) enhanced integrity of the manufacturing facilities, and 3) enhanced working environment for employees.

The current projects included in the Mint's investment in facility safety and environmental have been sufficient to allow the Mint to meet its strategic goals to foster a safe, engaged, and innovative workforce. The Mint continues to invest in projects that meet its safety and environmental goals and support coin production.

Mint Manufacturing Facilities Safety and Environmental (West Point)

Description:

The facilities safety and environmental capital projects are based on the priority set by the Mint to ensure employee safety in accordance to the standards set by the Occupational Safety and Health Administration (OSHA).

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.18	0.50	0.33	185.71%
Total Obligations	0.00	0.18	0.50	0.33	185.71%

Purpose, Accomplishments, Future Objectives:

The facilities safety and environmental capital projects are based on the priority set by the United States Mint to ensure employee safety in accordance to the standards set by the OSHA. Projects in the manufacturing facilities include the green building initiatives and seismic upgrades in San Francisco; and the waste-water treatment plant replacement in Denver. The benefits include: 1) improved workplace safety standards, 2) enhanced integrity of the manufacturing facilities, and 3) enhanced working environment for employees.

The current projects included in the Mint's investment in facility safety and environmental have been sufficient to allow the Mint to meet its strategic goals to foster a safe, engaged, and innovative workforce. The Mint continues to invest in projects that meet its safety and environmental goals and support coin production.

Mint Protection Equipment Improvement and Replacement (Denver)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint's Denver production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.06	0.78	0.25	-0.53	-67.61%
Total Obligations	0.06	0.78	0.25	-0.53	-67.61%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Equipment Improvement and Replacement (Fort Knox)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint's Fort Knox bullion depository facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.42	0.74	1.82	1.08	145.28%
Total Obligations	0.42	0.74	1.82	1.08	145.28%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Equipment Improvement and Replacement (Philadelphia)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint's Philadelphia production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.06	0.79	0.44	-0.35	-44.81%
Total Obligations	0.06	0.79	0.44	-0.35	-44.81%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Equipment Improvement and Replacement (San Francisco)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint's San Francisco production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.06	0.78	0.25	-0.53	-68.55%
Total Obligations	0.06	0.78	0.25	-0.53	-68.55%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Equipment Improvement and Replacement (West Point)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint's West Point production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.06	0.78	0.25	-0.53	-67.99%
Total Obligations	0.06	0.78	0.25	-0.53	-67.99%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production

facilities and the Bullion Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement have been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Facilities Improvement and Replacement (Denver)

Description:

The Protection facilities improvement and replacement projects focus on enhancing the security measures by replacing, improving and upgrading equipment located at the Mint's Denver production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	1.23	0.02	0.41	0.39	1,950%
Total Obligations	1.23	0.02	0.41	0.39	1,950%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment in protection facilities improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Facilities Improvement and Replacement (Philadelphia)

Description:

The Protection facilities improvement and replacement projects focus on enhancing the security measures by replacing, improving and upgrading equipment located at the Mint's Philadelphia production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.32	0.13	0.41	0.28	212.98%
Total Obligations	0.32	0.13	0.41	0.28	212.98%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment in protection facilities improvement and replacement have been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Facilities Improvement and Replacement (San Francisco)

Description:

The Protection facilities improvement and replacement projects focus on enhancing the security measures by replacing, improving and upgrading equipment located at the Mint's San Francisco production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.41	0.41	0.00	0.00%
Total Obligations	0.00	0.41	0.41	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment in protection facilities improvement and replacement have been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Facilities Improvement and Replacement (West Point)

Description:

The Protection facilities improvement and replacement projects focus on enhancing the security measures by replacing, improving, and upgrading equipment located at the Mint's West Point production facility.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.43	0.41	0.41	0.00	0.00%
Total Obligations	0.43	0.41	0.41	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the

production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Protection Facilities Improvement and Replacement – (Fort Knox)

Description:

The protection facilities improvement capital projects focus on improving the sustainability of the facilities at the Mint’s Fort Knox Bullion Depository.

Investment Obligations (In Millions of \$):

Type	FY 2020 Actual Obligations	FY 2021 Estimated Obligations	FY2022 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	1.83	1.41	0.41	-1.00	-71.00%
Total Obligations	1.83	1.41	0.41	-1.00	-71.00%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment in protection facilities improvement and replacement have been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.