

United States Mint

FY 2018

Capital Investment Plan

Treasury guidance requires five years of investment data for most IT investments. However, cybersecurity and non-major IT investments are not required to provide this level of detail. In addition, Treasury gives discretion to Bureaus on what level of detail to provide for out-year cost data. Due to this, there is some variability in the presentation of out-year cost estimates in this document.

Investment Name: Mint Manufacturing Equipment Improvement and Replacement (Denver)

Type of Investment: Major Non-IT Investment

Description:

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

Investment Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	0.00	N/A	N/A	N/A	0.00
O&M Costs	N/A	4.67	6.75	7.75	N/A	N/A	N/A	N/A	19.17
Total Costs	N/A	4.67	6.75	7.75	N/A	N/A	N/A	N/A	19.17

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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 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 The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process.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.

Return on Investment:

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. With the implementation of these projects the anticipated return on these investments include fewer production interruptions as related to equipment breakdowns, increased cost savings for maintenance and services spending, and ultimately, these investments aid in the Mint meeting its strategic goals for coin production.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Meeting Mint's coin production demand	Customer Satisfaction (Results)	Under target	Annual	Numeric (billions)	16.00	16.00	05/31/2017

Investment Name: Mint Manufacturing Equipment Improvement and Replacement - (Philadelphia)

Type of Investment: Major Non-IT Investment

Description:

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

Investment Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	7.36	4.60	7.75	N/A	N/A	N/A	N/A	19.71
Total Costs	N/A	7.36	4.60	7.75	N/A	N/A	N/A	N/A	19.71

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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 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.

Return on Investment:

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. With the implementation of these projects the anticipated return on these investments include fewer production interruptions as related to equipment breakdowns, increased cost savings for maintenance and services spending, and ultimately, these investments aid in the Mint meeting its strategic goals for coin production.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Meeting Mint's coin production demand	Customer Satisfaction (Results)	Over target	Annual	Numeric (billions)	16.00	9.26	05/31/2017

Investment Name: Mint Manufacturing Equipment Improvement and Replacement - (San Francisco)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	4.21	0.30	0.20	N/A	N/A	N/A	N/A	4.71
Total Costs	N/A	4.21	0.30	0.20	N/A	N/A	N/A	N/A	4.71

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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 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.

Return on Investment:

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. With the implementation of these projects the anticipated return on these investments include fewer production interruptions as related to equipment breakdowns, increased cost savings for maintenance and services spending, and ultimately, these investments aid in the Mint meeting its strategic goals for coin production.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Meeting Mint's coin production demand	Financial Performance	Under target	Annual	Numeric (billions)	16.00	16.00	05/31/2017

Investment Name: Mint Manufacturing Equipment Improvement and Replacement - (West Point)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.89	6.05	4.83	N/A	N/A	N/A	N/A	11.77
Total Costs	N/A	0.89	6.05	4.83	N/A	N/A	N/A	N/A	11.77

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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 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.

Return on Investment:

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. With the implementation of these projects the anticipated return on these investments include fewer production interruptions as related to equipment breakdowns, increased cost savings for maintenance and services spending; and ultimately, these investments aid in the Mint meeting its strategic goals for coin production.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Meeting Mint's coin production demand	Financial Performance	Under target	Annual	Numeric (billions)	16.00	9.26	05/31/2017

Investment Name: Mint Manufacturing Facilities Improvement and Replacement (Denver)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	1.41	1.25	2.00	N/A	N/A	N/A	N/A	4.66
Total Costs	N/A	1.41	1.25	2.00	N/A	N/A	N/A	N/A	4.66

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

The benefits include: 1) continuity of the production process at all facilities, 2) decreased downtime for maintenance exercises, and 3) well maintained facilities that meet environmental and regulatory compliance. With the implementation of these projects the anticipated return on these investments will include increased facility integrity as identified in overall safety and sustainability reviews and increased cost saving as the need for continuous major repairs to facilities decrease.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Facility integrity as identified in overall safety and sustainability review.	Strategic and Business Results	Under target	Annual	Continuity of production process	16.00	9.26	05/31/2017

Investment Name: Mint Manufacturing Facilities Improvement and Replacement (Philadelphia)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	2.65	4.40	2.00	N/A	N/A	N/A	N/A	9.05
Total Costs	N/A	2.65	4.40	2.00	N/A	N/A	N/A	N/A	9.05

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

The benefits include: 1) continuity of the production process at all facilities, 2) decreased downtime for maintenance exercises, and 3) well maintained facilities that meet environmental and regulatory compliance. With the implementation of these projects the anticipated return on these investments will include increased facility integrity as identified in overall safety and sustainability reviews and increased cost saving as the need for continuous major repairs to facilities decrease.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Facility integrity as identified in overall safety and sustainability review	Strategic and Business Results	Under target	Annual	Continuity of production process	16.00	9.26	05/31/2017

Investment Name: Mint Manufacturing Facilities Improvement and Replacement (San Francisco)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.37	5.50	2.00	N/A	N/A	N/A	N/A	7.87
Total Costs	N/A	0.37	5.50	2.00	N/A	N/A	N/A	N/A	7.87

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

The benefits include: 1) continuity of the production process at all facilities, 2) decreased downtime for maintenance exercises, and 3) well maintained facilities that meet environmental and regulatory compliance. With the implementation of these projects the anticipated return on these investments will include increased facility integrity as identified in overall safety and sustainability reviews and increased cost saving as the need for continuous major repairs to facilities decrease.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Continuity of production process	Strategic and Business Results	Under target	Annual	Continuity of production process	16.00	9.26	05/31/2017

Investment Name: Mint Manufacturing Facilities Improvement and Replacement (West Point)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.00	0.25	2.00	N/A	N/A	N/A	N/A	2.25
Total Costs	N/A	0.00	0.25	2.00	N/A	N/A	N/A	N/A	2.25

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

The benefits include: 1) continuity of the production process at all facilities, 2) decreased downtime for maintenance exercises, and 3) well maintained facilities that meet environmental and regulatory compliance. With the implementation of these projects the anticipated return on these investments will include increased facility integrity as identified in overall safety and sustainability reviews and increased cost saving as the need for continuous major repairs to facilities decrease.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Facility integrity as identified in overall safety and sustainability review.	Strategic and Business Results	Under target	Annual	Continuity of production process	16.00	9.26	05/31/2017

Investment Name: Mint Manufacturing Facilities Safety and Environmental (Denver)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.03	0.00	0.50	N/A	N/A	N/A	N/A	0.53
Total Costs	N/A	0.03	0.00	0.50	N/A	N/A	N/A	N/A	0.53

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

The benefits include 1) improved workplace safety standards; 2) enhanced integrity of the manufacturing facilities; and 3) enhanced working environment for employees. With the implementation of these projects, the return on these investments include increased facility integrity as identified in overall safety and sustainability as demonstrated in the number of employee work related incidents.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Number of employee work related incidents	Strategic and Business Results	Under target	Annual	Numeric	2.83	2.27	04/30/2017

Investment Name: Mint Manufacturing Facilities Safety and Environmental (Philadelphia)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O&M Costs	N/A	1.38	0.00	0.50	N/A	N/A	N/A	N/A	1.88
Total Costs	N/A	1.38	0.00	0.50	N/A	N/A	N/A	N/A	1.88

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

The benefits include 1) improved workplace safety standards; 2) enhanced integrity of the manufacturing facilities; and 3) enhanced working environment for employees. With the implementation of these projects, the return on these investments include increased facility integrity as identified in overall safety and sustainability as demonstrated in the number of employee work related incidents.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Number of employee work related incidents	Strategic and Business Results	Under target	Annual	Numeric	2.83	2.27	04/30/2017

Investment Name: Mint Manufacturing Facilities Safety and Environmental (San Francisco)

Type of Investment: Major Non-IT Investment

Description:

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

Investment Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O&M Costs	N/A	2.30	2.93	2.00	N/A	N/A	N/A	N/A	7.23
Total Costs	N/A	2.30	2.93	2.00	N/A	N/A	N/A	N/A	7.23

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

The benefits include: 1) improved workplace safety standards, 2) enhanced integrity of the manufacturing facilities, and 3) enhanced working environment for employees. With the implementation of these projects, the return on these investments include increased facility integrity as identified in overall safety and sustainability as demonstrated in the number of employee work related incidents.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Number of employee work related incidents	Strategic and Business Results	Under target	Annual	Numeric	2.83	2.27	04/30/2017

Investment Name: Mint Manufacturing Facilities Safety and Environmental (West Point)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.00	0.00	0.50	N/A	N/A	N/A	N/A	0.50
Total Costs	N/A	0.00	0.00	0.50	N/A	N/A	N/A	N/A	0.50

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

The benefits include: 1) improved workplace safety standards, 2) enhanced integrity of the manufacturing facilities, and 3) enhanced working environment for employees. With the implementation of these projects, the return on these investments include increased facility integrity as identified in overall safety and sustainability as demonstrated in the number of employee work related incidents.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Number of employee work related incidents	Strategic and Business Results	Under target	Annual	Numeric	2.83	2.27	04/30/2017

Investment Name: Mint Protection Equipment Improvement and Replacement (Denver)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.44	0.68	0.53	N/A	N/A	N/A	N/A	1.65
Total Costs	N/A	0.44	0.68	0.53	N/A	N/A	N/A	N/A	1.65

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment; level of protection provided for each production facility; and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Ability for protection staff to perform official duties	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Equipment Improvement and Replacement (Fort Knox)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.65	0.83	0.68	N/A	N/A	N/A	N/A	2.16
Total Costs	N/A	0.65	0.83	0.68	N/A	N/A	N/A	N/A	2.16

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment; level of protection provided for each production facility; and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Ability for protection staff to perform official duties	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Equipment Improvement and Replacement (Philadelphia)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.61	0.68	0.53	N/A	N/A	N/A	N/A	1.82
Total Costs	N/A	0.61	0.68	0.53	N/A	N/A	N/A	N/A	1.82

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment; level of protection provided for each production facility; and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Ability for protection staff to perform official duties	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Equipment Improvement and Replacement (San Francisco)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.44	0.78	0.63	N/A	N/A	N/A	N/A	1.85
Total Costs	N/A	0.44	0.78	0.63	N/A	N/A	N/A	N/A	1.85

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment; level of protection provided for each production facility; and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Ability for protection staff to perform official duties	Customer Satisfaction (Results)	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Equipment Improvement and Replacement (West Point)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	0.00	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	0.00	0.64	0.53	0.38	N/A	N/A	N/A	N/A	1.55
Total Costs	0.00	0.64	0.53	0.38	N/A	N/A	N/A	N/A	1.55

Number of FTE	0.00	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment, level of protection provided for each production facility, and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Ability for protection staff to perform official duties	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Facilities Improvement and Replacement (Denver)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	1.06	0.10	0.41	N/A	N/A	N/A	N/A	1.57
Total Costs	N/A	1.06	0.10	0.41	N/A	N/A	N/A	N/A	1.57

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment; level of protection provided for each production facilities; and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Facility integrity as identified in overall safety and sustainability review	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Facilities Improvement and Replacement - (Fort Knox)

Type of Investment: Major Non-IT Investment

Description:

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

Investment Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	0.00	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.15	0.05	0.41	N/A	N/A	N/A	N/A	0.61
Total Costs	N/A	0.15	0.05	0.41	N/A	N/A	N/A	N/A	0.61

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment, level of protection provided for each production facilities, and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Facility integrity as identified in overall safety and sustainability review	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Facilities Improvement and Replacement (Philadelphia)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.00	1.05	0.41	N/A	N/A	N/A	N/A	1.46
Total Costs	N/A	0.00	1.05	0.41	N/A	N/A	N/A	N/A	1.46

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment, level of protection provided for each production facilities, and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Facility integrity as identified in overall safety and sustainability review	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Facilities Improvement and Replacement (San Francisco)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.00	0.05	0.41	N/A	N/A	N/A	N/A	0.46
Total Costs	N/A	0.00	0.05	0.41	N/A	N/A	N/A	N/A	0.46

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment; level of protection provided for each production facilities; and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Facility integrity as identified in overall safety and sustainability review	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Mint Protection Facilities Improvement and Replacement (West Point)

Type of Investment: Major Non-IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
O&M Costs	N/A	0.00	0.05	0.41	N/A	N/A	N/A	N/A	0.46
Total Costs	N/A	0.00	0.05	0.41	N/A	N/A	N/A	N/A	0.46

Number of FTE	N/A	0.00	0.00	0.00	N/A	N/A	N/A	N/A	0.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

With the implementation of these projects, the return on these investments will result in the ability for protection staff to perform duties with appropriate equipment, level of protection provided for each production facilities, and protection staff's ability to meet mandated standards. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

Accomplishments and Future Objectives:

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.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Facility integrity as identified in overall safety and sustainability review	Strategic and Business Results	Under target	Annual	Continuity of protection services at Mint sites	0.00	0.00	05/31/2017

Investment Name: Order Management System II (OMS-II)

Type of Investment: Major IT Investment

Description:

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

Investment Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	64.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.29
O&M Costs	49.59	34.41	35.00	35.00	35.00	35.00	35.00	35.00	294.00
Total Costs	113.88	34.41	35.00	35.00	35.00	35.00	35.00	35.00	358.29

Number of FTE	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
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Summary of Purpose, Goals, and Benefits:

The United States Mint's numismatic retail systems were supported by the Integrated Retail Information System (IRIS). IRIS was comprised of systems, applications, and business processes, all in constant communication to effectively support the Mint's sales function for numismatists and the general public. While the retail sales system was state-of-the-art at the time of implementation in 2001, United States Mint failed to implement vendor-provided upgrades to the application software, resulting in an environment that failed to meet United States Mint business needs and presented unacceptable risks. Specifically, the operating system and application software could not be supported through standard service contracts as is was unsupported by their vendors. Additionally, the hardware was no longer manufactured and could not be replaced with new equipment in the event of failure.

The United States Mint replaced the IRIS environment eliminate the risk of IRIS environment failure, replace the systems supporting the numismatic business process, and provide United States Mint customers with an experience that matched the retail industry. The OMS II specifically addressed Strategic Goal 3: Responsibly expand the numismatic program.

The scope included:

- Replacing the IRIS environment with state-of-the-art capability. This included replacement of the OMS e-Commerce Web platform, infrastructure, Warehouse Management System, and Contact Center Operations.
- Integrating the new solution with Mint internal and external systems that provide financial and inventory control and payment processing functions.

Return on Investment:

- In addition to the enhanced capabilities that the new system provides, there are also non-financial benefits including improved business processes and the utilization of cloud computing.

Requirements/ Benefits/ Mandates:

Agency Strategic Plan / Annual Performance Plan: Strategic Goal 2: Effectively manage bullion and numismatic programs.

Strategic Goal 3: Responsibly expand numismatic program.

Accomplishments and Future Objectives:

In FY 2014, the Mint worked with the full service provider to capture and define the requirements, create a unique site design, and release a solution that keeps pace with advancements in both technology and business functionality.

Overall Accomplishments and Objectives

- The solution is fully implemented and working as expected.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Numismatic customer base: Total number of unique purchasers over a fiscal year, where a unique purchaser consists of an account number and address/name without a prior purchase in the fiscal year.	Strategic and Business Results	Over target	Monthly	Size of base in millions	0.04	0.13	04/14/2017
Average time to ship orders. This is a key metric for meeting our strategic business objective.	Strategic and Business Results	Under target	Monthly	Average Number of Days	2.00	0.34	04/14/2017
Maintain eCommerce website uptime. The system must be available for the Mint to meet its business goals.	Strategic and Business Results	Over target	Monthly	Percentage (%)	1.00	1.00	04/14/2017
Numismatic unit sales in millions per month	Financial Performance	Over target	Monthly	Sales units	0.42	0.54	04/14/2017
The United States Mint contracts with National Analysts Research and Consulting to conduct a bimonthly Customer Satisfaction Measure (CSM) Tracking Survey among a random sample of active customers. The CSM Survey is intended to capture customer satisfaction with the United States Mint's performance as a coin supplier and the quality of specific products. The CSI is as a single quantitative score of CSM Survey results.	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	90.00	92.40	04/14/2017

Investment Name: Mint IT Infrastructure End User Systems and Support (ITI EUSS)

Type of Investment: Major IT Investment

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).

Investment Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O&M Costs	63.03	11.00	11.00	11.00	11.00	11.00	11.00	11.00	140.03
Total Costs	63.03	11.00	11.00	11.00	11.00	11.00	11.00	11.00	140.03

Number of FTE	105.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00
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Summary of Purpose, Goals, and Benefits:

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.

Return on Investment:

This investment provides support and services to the Mint's end users who require those services to perform their functions effectively and efficiently. The investment provides office automation for employees who support the agency's numismatic, circulating, and bullion business lines; as well as administration and technical personnel in the Mint's information technology workforce solutions, and financial directorates. In FY 2016 the Mint executed market research efforts in prep for a lifecycle refresh of its desktop/laptop environment. The Mint may issue a baseline change request in FY17 for the Asset Refresh project.

Requirements/ Benefits/ Mandates:

Agency Strategic Plan / Annual Performance Plan: The Mint's overall strategy is published each year as part of its Annual Report.

Accomplishments and Future Objectives:

The investment expanded its call center operation, without incurring any additional costs, in FY 2016. This expansion both in geographic locations and in hours of operation enables the Mint to provide extended technical support to second and third shift personnel in the Mint's manufacturing facilities. Also, in Q4 of FY 2016, the Mint launched a self-service initiative that provides agency employees with a knowledge-base of recurrent tech support issues and answers.

The product is less than 2 months old, but feedback has been favorable. The next steps will be: 1. Asset Refresh of laptop/desktop equipment across the agency; and 2. Replacement for the Mint's existing incident, request, and problem management solution.

Details of Useful Life Period:

Year the investment began: 2003

End Year of the current planning cycle: 2021

Description of why the investment is not consistent with life cycle model defined in OMB

Circular A-131.: This is an on-going IT support investment and does not have a projected end date.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
First Contact Resolution. First person contacted at Service Desk resolves the incident.	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	80.00	86.64	04/01/2017
Customer Satisfaction inquiry. Conduct a satisfaction inquiry of those who received a specific service.	Strategic and Business Results	Over target	Monthly	Percent (%)	80.00	96.00	04/01/2017
Security event response. The timeliness and appropriate response to an end user's security threat indication.	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	99.99	100.00	04/01/2017
Time to answer phone request for assistance. Rapid response to request from assistance is a key element to the Mint's business plan.	Strategic and Business Results	Over target	Monthly	Percentage (%)	90.00	77.39	04/01/2017
Customer notification of events. Event acknowledgement sent to customer within the defined timeframe of event	Financial Performance	Over target	Monthly	Percentage (%)	98.00	98.49	04/01/2017
IT Services Management Process Execution. Ensure end users receive quality service as defined by the support process and standards.	Strategic and Business Results	Over target	Monthly	Percentage (%)	95.00	95.17	04/01/2017

Investment Name: Mint IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)

Type of Investment: Major IT Investment

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 Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O&M Costs	49.38	9.20	9.20	9.20	9.20	9.20	9.20	9.20	113.78
Total Costs	49.38	9.20	9.20	9.20	9.20	9.20	9.20	9.20	113.78

Number of FTE	59.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	143.00
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Summary of Purpose, Goals, and Benefits:

- 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 1,661 internal users.
- Our server inventory includes 25 physical Unix servers (84 processors), 70 physical Wintel servers (398 processors), and 11 Linux servers (54 processors).
- The average uptime for all servers is 99.96 percent.

Return on Investment:

Return on investment has not been calculated for this continuing investment in infrastructure since 2005. This investment supports the Mint's internal and external networks.

Accomplishments and Future Objectives:

The Mint's plan to make greater use of cloud capabilities is being explored. In FY16, the Mint closed its data center, web operations hosted by a commercial host facility in Sterling, VA; and transitioned support for the servers to the cloud, hosted by the agency's existing IT support provider. Application support had already fallen within the scope of the IT support provider's contract. Although cost savings are nominal, the closing of the data and transition to the cloud demonstrates the Mint's ongoing commitment to streamlining its infrastructure & operations; and adopting cloud services where feasible. Going forward, the Mint will continue to seek future opportunities to reduce our data center footprint.

Details of Useful Life Period:

Year the investment began: 1990

End Year of the current planning cycle: 2021

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131: This is an on-going support investment and does not have an expected end date.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Vulnerability remediation	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	98.00	100.00	04/01/2017
Servers Under designated age limits. The current age limit for replacement is three years.	Strategic and Business Results	Over target	Monthly	Percentage (%)	98.00	100.00	04/01/2017
Capacity Management. The management of all IT platform components to ensure adequate capacity for system workload demand.	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	98.00	100.00	04/01/2017
Data Center Request Fulfillment. Complete service requests within defined service parameters. Support best business practices.	Strategic and Business Results	Over target	Monthly	Percentage (%)	99.50	100.00	04/01/2017
Incident Response and Resolution. This metric measures the extent to which network incidents reduce availability of key network services and assets	Customer Satisfaction (Results)	Under target	Monthly	Percentage (%)	93.00	94.14	04/01/2017
Network Performance. Round-trip transit delay is within specification for networks.	Strategic and Business Results	Over target	Monthly	Percentage (%)	95.00	96.52	04/01/2017
Availability of Critical Application Services. Applications critical to the United States Mint have high level of availability.	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	99.44	99.99	04/01/2017
Monthly Data Center Maintenance Cost in Millions of Dollars: This metric measures the overall costs to maintain the data center server infrastructure each month. This includes all aspects of services as well as data center components, mainly servers, necessary to support this component of the IT platform	Financial Performance	Over target	Monthly	Dollars	0.95	0.87	04/01/2017

Investment Name: US Mint IT Infrastructure Telecommunications (ITI TSS)

Type of Investment: Major IT Investment

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.

Investment Anticipated Outlay: (\$000,000s):

Type	2015 and Prior Actual	2016 Actual	2017 Enacted	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 and Beyond Estimated	Total
DME Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O&M Costs	31.52	2.47	2.47	2.47	2.47	2.47	2.47	2.47	48.78
Total Costs	31.52	2.47	2.47	2.47	2.47	2.47	2.47	2.47	48.78

Number of FTE	94.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	97.00
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Summary of Purpose, Goals, and Benefits:

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
- * It includes Local Area networks
- * It also supports mobile, cellular and video conferencing facilities.

Return on Investment:

The United States Mint's internal network is the primary tool for coordinating and executing mission-critical activities. It is used in the manufacturing and sales and marketing activities as well as administrative functions. The Mint literally could not operate without an efficient and effective network. ROI is calculated using a standard financial cost model. In 2005, it was calculated as 25.12%.

Requirements/ Benefits/ Mandates:

Agency Strategic Plan / Annual Performance Plan: The goal of the United States Mint's network operations is to provide efficient and reliable service to all Mint facilities in order to provide critical information and to facilitate collaboration among the various entities.

Accomplishments and Future Objectives:

The Mint continues to seek methods to improve the delivery of mobile telecom services. The Mint has transitioned its mobile infrastructure away from Blackberry technology and has adopted IOS and Android technologies on a Mobileiron platform. Mint has also improved remote access capabilities in support of the agency’s flexible workplace/telework program. In FY 2018 the agency will initiate market research into an upgrade or replacement of the Mint's VOIP phone system.

Details of Useful Life Period:

Year the investment began: 2003

End Year of the current planning cycle: 2021

Description of why the investment is not consistent with life cycle model defined in OMB

Circular A-131.: This is an on-going infrastructure support investment and does not have an end date.

Performance Evaluation and Metrics:

Metric Description	Performance Measurement Category Mapping	Measurement Condition	Reporting Frequency	Unit Of Measure	CY Target	Latest Actual Result	Date of Latest Actual Result
Internet Access Availability. The network is accessible to meet the business requirements of the Mint, as defined.	Strategic and Business Results	Over target	Monthly	Percentage (%)	99.86	99.91	04/01/2017
Network Performance	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	95.00	96.52	04/01/2017
Service Request Fulfillment. Complete service requests within defined service parameters.	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	95.00	95.07	04/01/2017
Availability of Long Distance Telephone Services: This includes in-bound and out-bound LD telephone service.	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	99.99	100.00	04/01/2017
Network Availability allows the Mint to meet its mission which is the business goal of the Mint	Strategic and Business Results	Over target	Monthly	Percentage (%)	99.86	99.99	04/01/2017
Web Operations - Mission Critical. Building, maintaining and hosting mission-critical applications and websites.	Strategic and Business Results	Over target	Monthly	Percentage (%)	98.00	100.00	04/01/2017
Monthly Telecommunications and network Maintenance Cost in Millions of Dollars: This metric measures the overall costs to maintain the telecommunications and network infrastructure each month. This includes all aspects of services as well as network components, routers, and security software necessary to support this component of the IT platform	Financial Performance	Under target	Monthly	Dollars	0.54	0.54	04/01/2017