

Office of the Comptroller of the  
Currency

FY 2014  
Capital Investment Plan

## Major IT Investment Summary

*Mainframes & Servers Support Services (MSSS)* - The MSSS supports OCC's mainframe computer operations and maintenance (O&M). As part of this initiative, OCC is consolidating and relocating data center infrastructure to a third-party co-location facility commencing in FY 2012, with an anticipated completion in FY 2013. Based upon detailed alternatives analysis conducted in FY 2011, it was determined that the OCC's main data center cannot meet the capacity requirements for growth forecasts. Relocation of this data center will provide OCC with access to basic facilities and environmental services (floor space, power cooling, network and physical security) while supporting mandates for data center consolidation from Treasury and Office of Management and Budget.

- **The immediate (base + FY 2014 request) cost as well as the full life-cycle cost of the asset:**
  1. FY 2013 – FY 2014: \$37.639M (includes \$7.326M FTE).
  2. FY 2012 – FY 2016: \$93.563M (includes \$17.417M FTE).
- **The projected useful life of the current asset:** Projected until FY 2019.
- **Timeframe for the “development, modernization and enhancement” phase of the investment for FY 2014:**

N/A

- **The anticipated benefit(s) of the investment:**
  3. Consolidated Data Center with reduced electric consumption and power management
  4. Virtualized server environment flexible to OCC computing needs
- **How performance will be measured and evaluated:**
  5. Availability of server platforms exceeds established targets. Server platform availability will be measured and evaluated using WhatsUp Gold monitoring system.
- **Remediation strategies for investments which are not meeting the stated cost, time and performance goals for FY 2012:**
  6. The MSS investment met its cost, time and performance goals for FY 2012, therefore, no remediation strategies are needed.

***Telecommunications Services and Support (TSS)*** - The TSS includes telecommunications wide area network and local area network infrastructure. Remote access to OCC systems is facilitated via a virtual private network, dial-in, and cellular wireless access using two-factor authentication. This investment also includes messaging services supporting highly mobile bank examiners and OCC staff. In FY 2013 the OCC will be commencing a three year effort to upgrade the Headquarters and field office phones systems and telecom infrastructure including Local Area Network/Wide Area Network hardware, Video Tele-Conferencing and Voice Over Internet Protocol.

- **The immediate (base + FY 2014 request) cost as well as the full life-cycle cost of the asset:**

1. FY 2013 – FY 2014: \$61.52M (includes \$8.055M FTE).
2. FY 2012 – FY 2016: \$154.34M (includes \$18.97M FTE).

- **The projected useful life of the current asset:** Projected until FY 2019.

- **Timeframe for the “development, modernization and enhancement” phase of the investment for FY 2014:**

N/A

- **The anticipated benefit(s) of the investment:**

3. Lower cost of telecommunications WAN services using cost effective Government vehicles.
4. Lower cost upgrading to Voice over Internet Protocol (VOIP) telephone technologies.

- **How performance will be measured and evaluated:**

5. Availability of Telecommunications lines exceeds target thresholds. Uptime will be measured and evaluated using WhatsUp Gold monitoring system.

- **Remediation strategies for investments which are not meeting the stated cost, time and performance goals for FY 2012:**

6. TSS investment met its cost, time and performance goals for FY 2012, therefore, no remediation strategies are needed.

***End User Services and Support (EUSS)*** - The EUSS includes help desk/customer service support, personal computer hardware and software O&M, asset management, and desktop engineering and image management. New PCs and peripherals will be deployed to the entire OCC workforce in FY 2013 which will include Microsoft Windows 7, Microsoft Office 2010 and Internet Explorer 9.

- **The immediate (base + FY 2014 request) cost as well as the full life-cycle cost of the asset:**

1. FY 2013 – FY 2014: \$60.866M (includes \$17.981M FTE).
2. FY 2012 – FY 2016: \$152.813 (includes \$43.901M FTE).

- **The projected useful life of the current asset:** Projected until FY 2019.

- **Timeframe for the “development, modernization and enhancement” phase of the investment for FY 2014:**

N/A

- **The anticipated benefit(s) of the investment:**

3. Increase productivity of stakeholders by refreshing PC technologies.
4. Improved customer support through SLA driven Help Desk service.

- **How performance will be measured and evaluated:**

5. First call resolution exceed target thresholds. The metric performance will be measured and evaluated using the metrics from the Service Now ticketing system.

- **Remediation strategies for investments which are not meeting the stated cost, time and performance goals for FY 2012:**

6. EUSS investment met its cost, time and performance goals for FY 2012, therefore, no remediation strategies are needed.