

Department of the Treasury

U.S. Mint

FY 2021 Capital Investment Plan

Table of Contents

IT Investments	4
MINT IT Security and Compliance	4
Order Management System II (OMS-II).....	5
US Mint Data Center and Cloud.....	5
US Mint End User.....	6
US Mint Network.....	6
Major Non-IT Investments	7
Mint Manufacturing Equipment Improvement and Replacement (Denver).....	7
Mint Manufacturing Equipment Improvement and Replacement - (Philadelphia)	8
Mint Manufacturing Equipment Improvement and Replacement – (San Francisco)	9
Mint Manufacturing Equipment Improvement and Replacement – (West Point).....	10
Mint Manufacturing Facilities Improvement and Replacement (Denver).....	10
Mint Manufacturing Facilities Improvement and Replacement (Philadelphia)	11
Mint Manufacturing Facilities Improvement and Replacement (San Francisco).....	12
Mint Manufacturing Facilities Improvement and Replacement (West Point).....	12
Mint Manufacturing Facilities Safety and Environmental (Denver).....	13
Mint Manufacturing Facilities Safety and Environmental (Philadelphia).....	14
Mint Manufacturing Facilities Safety and Environmental (San Francisco)	14
Mint Manufacturing Facilities Safety and Environmental (West Point)	15
Mint Protection Equipment Improvement and Replacement (Denver).....	16
Mint Protection Equipment Improvement and Replacement (Fort Knox)	16

Mint Protection Equipment Improvement and Replacement (Philadelphia)..... 17

Mint Protection Equipment Improvement and Replacement (San Francisco) 18

Mint Protection Equipment Improvement and Replacement (West Point) 18

Mint Protection Facilities Improvement and Replacement (Denver) 19

Mint Protection Facilities Improvement and Replacement (Philadelphia)..... 20

Mint Protection Facilities Improvement and Replacement (San Francisco) 20

Mint Protection Facilities Improvement and Replacement (West Point) 21

Mint Protection Facilities Improvement and Replacement – (Fort Knox) 22

Note to Reviewers

The Office of Management and Budget (OMB) Capital Planning Guidance changed how certain IT Investments are categorized. The Agency IT portfolio summary consists of Part 1: IT Investments for Mission Delivery; Part 2: IT investment for Administrative Services and Support Systems, and Part 3: IT Investments for IT infrastructure, IT Security, and IT Management (so called “standard investments”). The guidance no longer requires Part 3 investments to be reported as major or non-major investments. However, the Department of the Treasury’s Capital Investment Plan will continue to report these investments. Consistent with the corresponding Summary of Capital Investments table, the columns included in the investment tables below are defined as:

- FY 2019: Actual obligations of budgetary resources, which may include annual funding, prior year balances, user fees, and other sources;
- FY 2020: Estimated obligations based on the enacted funding level for FY 2020 as reflected in the FY 2021 President’s Budget. Figures may include annual funding, prior year balances, user fees, and other sources; and
- FY 2021: Estimated obligations based on the funding requested in the FY 2021 President’s Budget. Figures may include annual funding, prior year balances, user fees, and other sources. The amount of new budget authority requested for a given investment can be found in the accompanying “Summary of Capital Investments” table (see “FY 2021 Budget Authority Request” column).

Additional information about Treasury’s capital investments is available at the link below:

<https://itdashboard.gov/drupal/summary/015>

The Circulating/Protection capital investment table on p. 15 of the Mint’s FY 2021 Congressional Justification (CJ) is a subset of the capital investment planning data presented in this Capital Investment Plan (CIP). The Mint’s CIP does not exceed the \$30 million capital legislative limit for circulating coinage and protective service capital investments in FY 2019 and FY 2020. The CIP is consistent with the FY 2021 President’s Budget legislative proposal to increase this capital legislative limit to \$50 million.

Major IT Investments

MINT IT Security and Compliance

Description:

IT security and compliance systems, infrastructure, and support.

Investment Obligations: (In Millions of \$):

Type	FY 2019	FY 2020	FY 2021	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	2.73	2.73	2.73	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	6.08	6.08	6.08	0.00	0.00%
Total Obligations	8.81	8.81	8.81	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

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

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 2019	FY 2020	FY 2021	\$ 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))	35.00	45.00	45.00	0.00	0.00%
Total Obligations	35.00	45.00	45.00	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

OMS II encompass 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 systems also provides financial and inventory control and payment processing functions.

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 2019	FY 2020	FY 2021	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.45	0.45	0.45	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	9.20	9.20	9.20	0.00	0.00%
Total Obligations	9.65	9.65	9.65	0.00	0.00%

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.

The Mint: 1. Continues to operate using cloud based e-mail and office suites offerings originally implemented in FY 2018. 2. Continues to perform server OS upgrades for on premise business applications. Going forward, the Mint continues to seek future opportunities to reduce our data center footprint.

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 2019	FY 2020	FY 2021	\$ 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	11.00	0.00	0.00%
Total Obligations	11.00	11.00	11.00	0.00	0.00%

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, D.C. 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.

By FY19, two major objectives were achieved:

- Completion of a bureau-wide asset refresh for laptop/desktop equipment.
- Migration to Windows 10. Given these recent activities near term efforts for this investment area are focused on operations and maintenance activities.

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 2019	FY 2020	FY 2021	\$ 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	2.47	0.00	0.00%
Total Obligations	2.47	2.47	2.47	0.00	0.00%

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 investments include:

- 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. In FY20, the agency is conducting market research into an upgrade or replacement of the Mint's Voice over Internet Protocol phone system.

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 2019	FY 2020	FY 2021	\$ 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))	7.82	8.20	13.59	5.39	65.69%
Total Obligations	7.82	8.20	13.59	5.39	65.69%

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 2019	FY 2020	FY 2021	\$ 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))	11.97	12.56	20.82	8.25	65.68%
Total Obligations	11.97	12.56	20.82	8.25	65.68%

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 2019	FY 2020	FY 2021	\$ 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))	0.05	0.46	0.49	0.04	7.91%
Total Obligations	0.05	0.46	0.49	0.04	7.91%

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 2019	FY 2020	FY 2021	\$ 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))	3.52	3.29	5.72	2.43	73.66%
Total Obligations	3.52	3.29	5.72	2.43	73.66%

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 2019	FY 2020	FY 2021	\$ 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))	1.74	1.84	1.48	-0.36	-19.48%
Total Obligations	1.74	1.84	1.48	-0.36	-19.48%

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 2019	FY 2020	FY 2021	\$ 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))	5.26	5.55	4.47	-1.08	-19.48%
Total Obligations	5.26	5.55	4.47	-1.08	-19.48%

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 2019	FY 2020	FY 2021	\$ 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))	1.90	2.01	1.62	-0.39	-19.50%
Total Obligations	1.90	2.01	1.62	-0.39	-19.50%

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 2019	FY 2020	FY 2021	\$ 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))	0.04	0.04	0.03	-0.01	-20.00%
Total Obligations	0.04	0.04	0.03	-0.01	-20.00%

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 2019	FY 2020	FY 2021	\$ 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	0.00	0.18	0.18	NA
Total Obligations	0.00	0.00	0.18	0.18	NA

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 2019	FY 2020	FY 2021	\$ 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	0.00	0.18	0.18	NA
Total Obligations	0.00	0.00	0.18	0.18	NA

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 2019	FY 2020	FY 2021	\$ 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))	1.41	0.20	0.18	-0.03	-12.50%
Total Obligations	1.41	0.20	0.18	-0.03	-12.50%

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 2019	FY 2020	FY 2021	\$ 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	0.00	0.18	0.18	NA
Total Obligations	0.00	0.00	0.18	0.18	NA

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 2019	FY 2020	FY 2021	\$ 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))	0.38	0.26	0.78	0.52	197.51%
Total Obligations	0.38	0.26	0.78	0.52	197.51%

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 2019	FY 2020	FY 2021	\$ 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))	0.36	0.25	0.74	0.49	197.99%
Total Obligations	0.36	0.25	0.74	0.49	197.99%

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 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 2019	FY 2020	FY 2021	\$ 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))	0.39	0.27	0.79	0.52	196.99%
Total Obligations	0.39	0.27	0.79	0.52	196.99%

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 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 2019	FY 2020	FY 2021	\$ 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))	0.38	.26	0.78	0.52	196.95%
Total Obligations	0.38	0.63	0.78	0.52	196.95%

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 2019	FY 2020	FY 2021	\$ 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))	0.38	0.26	0.78	0.52	196.95%
Total Obligations	0.38	0.26	0.78	0.52	196.95%

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 2019	FY 2020	FY 2021	\$ 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))	0.01	0.01	0.02	0.01	53.85%
Total Obligations	0.01	0.01	0.02	0.01	53.8557.48%

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 2019	FY 2020	FY 2021	\$ 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))	0.05	0.08	0.13	0.05	58.79%
Total Obligations	0.05	0.08	0.13	0.05	58.79%

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 2019	FY 2020	FY 2021	\$ 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	0.00	0.41	0.41	NA
Total Obligations	0.00	0.00	0.41	0.41	NA

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 2019	FY 2020	FY 2021	\$ 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	0.00	0.41	0.41	NA
Total Obligations	0.00	0.00	0.41	0.41	NA

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 2019	FY 2020	FY 2021	\$ 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))	0.81	1.40	1.41	0.01	0.52%
Total Obligations	0.81	1.40	1.41	0.01	0.52%

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.