

Department of the Treasury
United States Mint

FY 2019
Capital Investment Plan

Table of Contents

Major IT Investments.....	3
Order Management System II (OMS-II).....	3
US Mint IT Infrastructure End User Systems and Support (ITI EUSS).....	6
US Mint IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	7
US Mint IT Infrastructure Telecommunications (ITI TSS).....	9
Non-IT Investments	12
Mint Manufacturing Equipment Improvement and Replacement (Denver).....	12
Mint Manufacturing Equipment Improvement and Replacement (Philadelphia).....	13
Mint Manufacturing Equipment Improvement and Replacement (San Francisco)	14
Mint Manufacturing Equipment Improvement and Replacement (West Point).....	15
Mint Manufacturing Facilities Improvement and Replacement (Denver).....	16
Mint Manufacturing Facilities Improvement and Replacement (Philadelphia)	18
Mint Manufacturing Facilities Improvement and Replacement (San Francisco).....	19
Mint Manufacturing Facilities Improvement and Replacement (West Point).....	21
Mint Manufacturing Facilities Safety and Environmental (Denver)	22
Mint Manufacturing Facilities Safety and Environmental (Philadelphia).....	24
Mint Manufacturing Facilities Safety and Environmental (San Francisco)	25
Mint Manufacturing Facilities Safety and Environmental (West Point)	26
Mint Protection Equipment Improvement and Replacement (Denver)	28
Mint Protection Equipment Improvement and Replacement (Fort Knox)	29
Mint Protection Equipment Improvement and Replacement (Philadelphia).....	31
Mint Protection Equipment Improvement and Replacement (San Francisco)	32
Mint Protection Equipment Improvement and Replacement (West Point)	33
Mint Protection Facilities Improvement and Replacement (Denver).....	35
Mint Protection Facilities Improvement and Replacement (Philadelphia).....	36
Mint Protection Facilities Improvement and Replacement (San Francisco)	38
Mint Protection Facilities Improvement and Replacement (West Point)	39
Mint Protection Facilities Improvement and Replacement (Fort Knox)	40

The OMB FY 2019 IT Budget – Capital Planning Guidance changed how certain IT Investments should be 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. 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 as well as the non-IT investments included in prior-year plans.

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.

Major IT Investments

Order Management System II (OMS-II)

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	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	64.29	NA	NA	NA	NA	NA	NA	NA	64.29
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	84.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	329.00
Total Costs	148.29	35.00	35.00	35.00	35.00	35.00	35.00	35.00	393.29
Number of FTE	30.00	NA	NA	NA	NA	NA	NA	NA	30.00

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. Some general facts about the Mint numismatic business:

- 498,862 unique purchasers, with numismatic revenue of \$400.5 million and 4.2 million units sold in FY 2016.
- 546,114 unique purchasers, with numismatic revenue of \$453.2 million and 5.4 million units sold in FY 2015.
- 550,659 unique purchasers, with numismatic revenue of \$504.5 million and 5.7 million units sold in FY 2014.

The Mint needed to replace the IRIS environment so it could conduct its business in a productive, reliable and secure manner. The initiative replaced the outdated systems and eliminated the risk of IRIS environment failure.

The scope includes:

- 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 will provide, there are also non-financial benefits including improved business processes and the utilization of cloud computing.
- The financial benefits include contracted savings calculated as the difference between the IRIS "As-Is" scenario and the full service provider.
- In addition to the reduction in the number of internal resources required for contract administration and improved internal processes, there are also cost savings associated with reducing order fulfillment/inventory management staff.
- The opportunity cost of avoiding a break in service that would negatively impact the Mint revenue generation was not factored into the return on investment as a benefit.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: This investment was required for the continued operation of the numismatic retail business. This investment meets the requirements by providing a service mechanism for continued operation.

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

- Replace the current Order Management System that is at risk for failure since it is well beyond its expected life span.
- Implement an Order Management System that will improve and assure stable service to United States Mint numismatic customers.

- Understand and incorporate unique voice of customers (investors, casual collectors, resellers, etc.) to provide a best in class customer experience.

Subordinate Accomplishments and Objectives

- Provide effective governance and project management oversight over budget, scope, and delivery timeline.
- Maximize best acquisition management, project management, and business practices throughout project development and implementation.
- Identify and utilize an effective outsourced solution with minimal customization, extensions, and enhancements.
- Preserve government brand with outsourced solution.
- Redesign business processes to the software solution, as necessary.
- Evaluate and rationalize existing processes (e.g., pre-orders and household limits).
- Implement the program in phases wherever necessary.
- Lower costs in out-year IT development or business costs by making prudent decisions today during OMS development.
- All out of scope systems and applications will be treated as separate initiatives requiring their own business case and funding (e.g., content management program and data warehouse).

Details of Useful Life Period:

Year the investment began: 2014

End Year of the current planning cycle: 2022

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

Circular A-131.: Not applicable.

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	0.06	0.07	12/13/2017
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	0.05	12/13/2017
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	12/13/2017
Numismatic unit sales in millions per month	Financial Performance	Over target	Monthly	Sales units	0.41	0.25	12/13/2017
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	91.70	12/13/2017

US Mint IT Infrastructure End User Systems and Support (ITI EUSS)

(Previously reported as a major IT investment but now categorized as a part 3 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	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	.53	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	74.03	9.30	11.00	11.00	11.00	11.00	NA	11.00	140.03
Total Costs	74.03	9.30	11.53	11.00	11.00	11.00	NA	11.00	140.03
Number of FTE represented by costs	125.00	NA	NA	NA	NA	NA	NA	NA	125.00

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 service resources located in Washington, D.C. Head Quarters and at a contractor call center 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 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 FY17 the Mint completed executed market research efforts, and is conducting testing and acquisition activities for a lifecycle refresh of its desktop/laptop environment.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: President's Management Agenda, eGovernment initiative, "Automate internal

processes to reduce costs internally, within the federal government, by disseminating best practices across agencies.

Accomplishments and Future Objectives:

In FY 2017 the Mint completed a migration to cloud hosted Outlook and Office 365 services.

In FY 2018, two objectives are envisioned:

1. Completion of a bureau-wide asset refresh for laptop/desktop equipment.
2. Migration to Windows 10.

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	90.06	12/01/2017
Customer Satisfaction inquiry. Conduct a satisfaction inquiry of those who received a specific service.	Strategic and Business Results	Over target	Monthly	Percent (%)	80.00	100.00	12/01/2017
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	12/01/2017
Time to answer phone request for assistance. Rapid response to request for assistance is a key element to the Mint's business plan.	Strategic and Business Results	Over target	Monthly	Percentage (%)	90.00	95.65	12/01/2017
Customer notification of events. Event acknowledgement sent to customer within the defined timeframe of event	Financial Performance	Over target	Monthly	Percentage (%)	98.00	99.04	12/01/2017
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	95.16	12/01/2017

US Mint IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)

(Previously reported as a major IT investment but now categorized as a part 3 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	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	.450	.450	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	58.58	9.20	9.20	9.20	9.20	9.20	NA	9.20	113.78
Total Costs	58.58	9.20	9.65	9.65	9.20	9.20	NA	9.20	113.78
Number of FTE represented by costs	71.00	12.00	12.00	12.00	12.00	12.00	NA	12.00	143.00

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 1,600 internal users.

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: Support fulfillment of agency strategic objectives by providing supporting technologies that enhance operational efficiencies and the secure management and flow of data.

Accomplishments and Future Objectives:

In FY 2017 the Mint:

1. 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. 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.
2. Conducted a migration to cloud based e-mail and office suites offerings.

In FY 2018 the Mint:

Efforts continue to progress for increased usage of data management and analytic services in FY 2018. Going forward, the Mint will continue to seek future opportunities to reduce its 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	12/01/2017
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	12/01/2017
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	12/01/2017
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	12/01/2017
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	95.56	12/01/2017
Network Performance. Round-trip transit delay is within specification for networks.	Strategic and Business Results	Over target	Monthly	Percentage (%)	95.00	96.66	12/01/2017
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	99.97	12/01/2017
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	12/01/2017

US Mint IT Infrastructure Telecommunications (ITI TSS)

(Previously reported as a major IT investment but now categorized as a part 3 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	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	33.99	2.465	2.465	2.465	2.465	2.465	NA	2.465	48.78
Total Costs	33.99	2.465	2.465	2.465	2.465	2.465	NA	2.465	48.78
Number of FTE represented by costs	97.00	NA	NA	NA	NA	NA	NA	NA	97.00

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: Support fulfillment of agency strategic objectives by providing supporting technologies that enhance operational efficiencies and the secure management and flow of data.

Accomplishments and Future Objectives:

The Mint continues to seek methods to improve the delivery of mobile telecom services to its users. In FY 2017 Mint completed the migration from a Blackberry specific enterprise solution to one that has allowed us to replace them with both Android and Apple OS devices. Mint also implemented technologies that make it easier for Mint employees to use their own devices, but has not implemented an enterprise-wide Bring-Your-Own- Device program. Mint also continues to maintain and improve its 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	99.86	12/01/2017
Network Performance	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	95.00	96.66	12/01/2017
Service Request Fulfillment. Complete service requests within defined service parameters.	Customer Satisfaction (Results)	Over target	Monthly	Percentage (%)	95.00	95.33	12/01/2017
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	12/01/2017
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	100.00	12/01/2017
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	12/01/2017
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	12/01/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	4.67	8.90	7.75	7.75	7.75	7.75	7.75	NA	52.32
Total Costs	4.67	8.90	7.75	7.75	7.75	7.75	7.75	NA	52.32
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

Summary of Purpose, Goals, and Benefits:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. These projects will 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	14.07	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	7.36	11.97	7.75	7.75	7.75	7.75	7.75	NA	58.08
Total Costs	7.36	11.97	7.75	7.75	7.75	7.75	7.75	NA	58.08
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

Summary of Purpose, Goals, and Benefits:

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	14.07	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	4.21	0.26	0.20	0.20	0.20	0.20	0.20	NA	5.47
Total Costs	4.21	0.26	0.20	0.20	0.20	0.20	0.20	NA	5.47
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

Summary of Purpose, Goals, and Benefits:

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	14.07	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.89	2.20	4.83	4.83	4.83	4.83	4.83	NA	27.24
Total Costs	0.89	2.20	4.83	4.83	4.83	4.83	4.83	NA	27.24
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

Summary of Purpose, Goals, and Benefits:

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	14.07	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	1.41	0.42	2.00	2.00	2.00	2.00	2.00	NA	11.83
Total Costs	1.41	0.42	2.00	2.00	2.00	2.00	2.00	NA	11.83
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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	14.07	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	2.65	5.08	2.00	2.00	2.00	2.00	2.00	NA	17.73
Total Costs	2.65	5.08	2.00	2.00	2.00	2.00	2.00	NA	17.73
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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	14.07	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.37	1.07	2.00	2.00	2.00	2.00	2.00	NA	11.44
Total Costs	0.37	1.07	2.00	2.00	2.00	2.00	2.00	NA	11.44
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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	14.07	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.00	0.66	2.00	2.00	2.00	2.00	2.00	NA	10.66
Total Costs	0.00	0.66	2.00	2.00	2.00	2.00	2.00	NA	10.66
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 (in billions)	16.00	14.07	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.03	0.0	0.50	0.50	0.50	0.50	0.50	NA	2.53
Total Costs	0.03	0.0	0.50	0.50	0.50	0.50	0.50	NA	2.53
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an

asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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	2.82	1.96	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	1.38	0.0	0.50	0.50	0.50	0.50	0.50	NA	3.88
Total Costs	1.38	0.0	0.50	0.50	0.50	0.50	0.50	NA	3.88
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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	2.82	1.96	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	2.30	3.27	2.00	2.00	2.00	2.00	2.00	NA	15.57
Total Costs	2.30	3.27	2.00	2.00	2.00	2.00	2.00	NA	15.57
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There is no specific requirement for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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	2.82	1.96	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.0	0.0	0.50	0.50	0.50	0.50	0.50	NA	2.50
Total Costs	0.0	0.0	0.50	0.50	0.50	0.50	0.50	NA	2.50
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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	2.82	1.96	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.44	0.38	0.53	0.53	0.53	0.53	0.53	NA	3.47
Total Costs	0.44	0.38	0.53	0.53	0.53	0.53	0.53	NA	3.47
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 protection services at Mint sites	Strategic and Business Results	On target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.65	0.24	0.68	0.68	0.68	0.68	0.68	NA	4.29
Total Costs	0.65	0.24	0.68	0.68	0.68	0.68	0.68	NA	4.29
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 protection services at Mint sites	Strategic and Business Results	On target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.61	3.04	0.53	0.53	0.53	0.53	0.53	NA	6.30
Total Costs	0.61	3.04	0.53	0.53	0.53	0.53	0.53	NA	6.30
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 protection services at Mint sites	Strategic and Business Results	On target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.44	0.24	0.63	0.63	0.63	0.63	0.63	NA	3.83
Total Costs	0.44	0.24	0.63	0.63	0.63	0.63	0.63	NA	3.83
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 protection services at Mint sites	Customer Satisfaction (Results)	On target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.64	0.24	0.38	0.38	0.38	0.38	0.38	NA	2.78
Total Costs	0.64	0.24	0.38	0.38	0.38	0.38	0.38	NA	2.78
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 protection services at Mint sites	Strategic and Business Results	On target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	1.06	0.01	0.41	0.41	0.41	0.41	0.41	NA	3.12
Total Costs	1.06	0.01	0.41	0.41	0.41	0.41	0.41	NA	3.12
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 protection services at Mint sites	Strategic and Business Results	On target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.0	0.02	0.41	0.41	0.41	0.41	0.41	NA	2.07
Total Costs	0.0	0.02	0.41	0.41	0.41	0.41	0.41	NA	2.07
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 protection services at Mint sites	Strategic and Business Results	Under target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.0	0.33	0.41	0.41	0.41	0.41	0.41	N/A	2.38
Total Costs	0.0	0.33	0.41	0.41	0.41	0.41	0.41	N/A	2.38
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 protection services at Mint sites	Strategic and Business Results	On target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.0	0.01	0.41	0.41	0.41	0.41	0.41	NA	2.06
Total Costs	0.0	0.01	0.41	0.41	0.41	0.41	0.41	NA	2.06
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

Description of why the investment is not consistent with life cycle model defined in OMB Circular A-131.: The Mint uses the life cycle model management to determine useful life of an asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 Continuity of protection services at Mint sites	Strategic and Business Results	Under target	Annual	Numeric	0.00	0.00	09/30/2017

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

Type	2016 and Prior Actual	2017 Actual	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 and Beyond Estimated	Total
Sub-Total DME (Including Internal labor (Govt. FTE) Costs)	NA	NA	NA	NA	NA	NA	NA	NA	NA
Sub-Total O&M Costs (Including Internal Labor (Govt. FTE) Costs)	0.15	0.01	0.41	0.41	0.41	0.41	0.41	NA	2.21
Total Costs	0.15	0.01	0.41	0.41	0.41	0.41	0.41	NA	2.21
Number of FTE	NA	NA	NA	NA	NA	NA	NA	NA	NA

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.

Requirements/ Benefits/ Mandates:

Legislative mandates, Outstanding audit findings or Material weakness, Presidential Directive: There are no specific requirements for this investment.

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.

Details of Useful Life Period:

Year the investment began: 2012

End Year of the current planning cycle: 2022

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

Circular A-131.: The Mint uses the life cycle model management to determine useful life of an

asset which is consistent with OMB Circular A-131 along with internal assessment of operational management to determine if an asset is in need of repair or replacement.

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 Continuity of protection services at Mint sites	Strategic and Business Results	On target	Annual	Numeric	0.00	0.00	09/30/2017
