

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2011-09-16  
**Date of Last Change to Activities:**  
**Investment Auto Submission Date:** 2012-02-27  
**Date of Last Investment Detail Update:** 2012-03-29  
**Date of Last Exhibit 300A Update:** 2012-08-31  
**Date of Last Revision:** 2012-08-31

**Agency:** 015 - Department of the Treasury      **Bureau:** 57 - Comptroller of the Currency

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** IT Infrastructure Mainframes and Servers Support Services (MSSS)

**2. Unique Investment Identifier (UII):** 015-000000340

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment includes 1 mainframe and 594 servers in 5 data centers across both OCC and Former OTS agency (OTS was legislatively merged with OCC on July 21, 2011). This investment includes Data Center systems operations & maintenance, mainframe O&M, server O&M, disaster recovery testing, and over 800 TB of SAN Storage.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment serves as the infrastructure for all applications that directly support the bureau's mission. The annual technology refresh of approximately 20% of the infrastructure keeps maintenance and operations costs relatively flat.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Reduced the number of physical servers by over 130 through virtualization, retirement, and

consolidation. Merged OCC and OTS organizations supporting this investment.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Plan and implement the consolidation of OCC and OTS Data Centers. Continued streamlining and optimization of the merged OCC/OTS organizations, infrastructures, and services.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

1999-09-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$0.0	\$11.0	\$13.7	\$20.1
O & M Govt. FTEs:	\$0.0	\$2.8	\$2.3	\$2.3
Sub-Total O & M Costs (Including Govt. FTE):	0	\$13.8	\$16.0	\$22.4
Total Cost (Including Govt. FTE):	0	\$13.8	\$16.0	\$22.4
Total Govt. FTE costs:	0	\$2.8	\$2.3	\$2.3
# of FTE rep by costs:	0	18	15	15
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

OCC is non-appropriated.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2046	<a href="#">TCC04HQG0089</a>	GS35F5869H	4730							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**  
 O and M Contracts are firm fixed priced with steady costs throughout the year.

# Exhibit 300B: Performance Measurement Report

**Section A: General Information**

**Date of Last Change to Activities:**

**Section B: Project Execution Data**

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

**Activity Summary**

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

**Key Deliverables**

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Platform Availability for Email Servers	Percent Uptime	Technology - Reliability and Availability	Over target	99.950000	0.000000	0.000000	99.950000	Semi-Annual
Availability of OCC Production Application and Infrastructure Servers Systems	Percentage Uptime	Technology - Reliability and Availability	Over target	99.800000	99.800000	99.900000	99.800000	Semi-Annual
Time to Respond to Production Server incidents	Number of incidents exceeding 1 hour response	Customer Results - Timeliness and Responsiveness	Under target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
Hours of Service Coverage and Support for Server Systems	Hours Per Day	Customer Results - Service Coverage	Over target	24.000000	24.000000	24.000000	24.000000	Monthly
Mainframe Availability	Uptime Percentage	Technology - Reliability and Availability	Over target	99.950000	0.000000	0.000000	99.950000	Monthly