

**Fiscal Year 2015 Budget Estimates**  
**Defense Security Services (DSS)**



March 2014

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**Defense Security Service  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

**Budget Activity (BA) 4: Administrative and Service-Wide Activities**

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
DSS	459,027	7,653	85,788	552,468	9,068	-28,606	532,930

**I. Description of Operations Financed:**

The Defense Security Service (DSS) supports national security and the warfighter through its industrial security oversight and education missions. The DSS oversees the protection of the U.S. and foreign classified information and technologies in the hands of industry under the National Industrial Security Program (NISP) on behalf of the Department of Defense and 27 other Federal agencies. The DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500+ industrial facilities and approximately 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISP. The DSS NISP oversight role includes responsibility for the majority of the cleared contractors in the United States to include determination, issuance, and oversight of facility security clearances and making determinations that contractor employees are eligible to access classified information. This oversight role includes:

- Conducting required NISP assessments to deter, detect, and identify loss or compromise of classified information and ensure corrective actions;
- Accrediting classified contractor computer systems to allow industry to perform on classified programs;
- Completing FOCI mitigation agreements and properly analyzing, evaluating and providing oversight to cleared firms under FOCI agreements;

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**I. Description of Operations Financed (cont.)**

- Increasing International Security training and personnel needed to facilitate timely secure shipment of commercially sold classified export controlled materials to and from U.S. cleared contractors and 65 foreign countries;
- Providing proactive training and support to DSS field personnel, industry, and government agencies; and
- Liaison with government Special Access Program (SAP) customers, and increase/improve analysis of SAP security issues.

The DSS also serves as the functional manager for the DoD Security Professional Development program. The DSS provides security education, training, and professional development services for the DoD Security Professional Development program, other U.S. Government personnel, contractor employees, and representatives of foreign governments, as required.

**a. Industrial Operations and Policy Program:**

<u>Dollars in Thousands</u>		
FY 2013	FY 2014	FY 2015
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
\$101,189	\$120,954	\$122,938

The Industrial Operations and Policy Program consist of two directorates: the Industrial Security Field Operations (ISFO) and the Industrial Policy and Programs Directorate (IP).

The ISFO directorate provides oversight to cleared defense contractors on behalf of the Department of Defense (DoD) and 27 National Industrial Security Program partners.

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**I. Description of Operations Financed (cont.)**

Industrial Security personnel provide oversight and assistance to cleared industrial facilities and assist management and security staff in ensuring the protection of U.S. and foreign classified information. ISFO's mission essential tasks include:

- Serving as "first responder" to Industry for industrial security matters and providing needed advice and assistance to mitigate security vulnerabilities;
- Ensuring security of cleared Industry's Information Systems processing classified information;
- Enhancing security awareness among external and internal customers;
- Assessing security posture of cleared Industry to detect, deter and mitigate security vulnerabilities;
- Monitoring Foreign Ownership, Control and Influence (FOCI) mitigation instruments to ensure protection of classified and export controlled technology;
- Adjudicating personnel security clearances for cleared industry.

The IP directorate interprets policy and provides guidance for the NISP (the DoD components and 27 non-DoD Agencies); mitigates foreign ownership, control, and influence (FOCI) for U.S. companies with classified contracts; manages the security oversight functions of DSS' direct and indirect support to the Special Access Program community; supports cyber threat sharing by the Defense Industrial Base (DIB) Cyber Security Task Force and the DIBNet communication system; and ensures secure international transfers of classified commercial sales. The IP exercises authority and responsibility for industry personnel security investigation workload projections, tracks program performance for Industry and DoD components, and provides financial analysis and operations research support to DSS and other DoD offices.

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**I. Description of Operations Financed (cont.)**

<b>b. <u>Personnel Security Investigations for Industry (PSI-I):</u></b>	<u>Dollars in Thousands</u>		
	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
	\$222,000	\$285,500	\$267,150

The DSS facilitates security clearance requirements and costs for personnel security investigations for industry personnel in support of all DoD components and 27 other federal agencies participating in the National Industrial Security Program (NISP). The DSS administers requests for initial and periodic reinvestigations for contractor personnel requiring access to classified information to include Single Scope Background Investigations (SSBI) for TOP Secret, National Agency/Local Agency/Credit (NACLC) for Secret and Confidential clearances. Reinvestigations include Top Secret Periodic Investigation (TSPR) and NACLC for Secret/Confidential Investigation. Each of these investigation types may expand as necessary to resolve issues identified in the course of investigation. DSS also has oversight of NISP cleared contractor facilities, which allows private companies to work on classified contracts. Cleared contractor personnel employed on classified projects are in support of multiple Executive Branch Agencies, requiring a need for a centrally funded program to provide economy of scale cost savings for the federal government. PSI-I costs are determined based on total number of PSI by case type, multiplied by the corresponding Office of Personnel Management (OPM) Federal Investigation Notice (FIN) rate on an annual basis and adjusted to include additional costs on a case by case basis for Supplemental Personal Interviews (SPIN) and Request for Supplemental Investigations (RSI).

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**I. Description of Operations Financed (cont.)**

<b>c. <u>Center for Development of Security Excellence (CDSE):</u></b>	<u>Dollars in Thousands</u>		
	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
	\$28,351	\$29,650	\$28,278

The DSS Center for Development of Security Excellence (CDSE) provides security education and training, and professionalization to DoD security program professionals and practitioners, DoD contractors, employees of other Federal agencies, and selected foreign governments. CDSE has an extensive course catalog that offers over 100 training and education courses and products, using a variety of platforms to include instructor-led, eLearning, security shorts, webinars and performance support tools. The Education Division offers 17 graduate level courses, and 5 Education Program Certificates. Courses are delivered using a collaborative online learning environment, making them available to U.S. military and government employees worldwide. Most CDSE education courses and a growing number of training courses have received American Council on Education College Credit Recommendation Service ACE College Credit (ACE CREDIT). As part of the Security Professional Education and Development (SPeD) certification program launched in FY 2011, CDSE is responsible for complete development, implementation, and continual maintenance of SPeD certifications. CDSE currently delivers three core and two specialty certifications, with one core and three specialty certifications in development and are scheduled to be implemented during FY14. The associated tasks consist of maintaining DoD security skill standards, developing certification diagnostic tools, and managing certification candidates.

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**I. Description of Operations Financed (cont.)**

As the premier provider of security education and training, and certification, CDSE provides a common, unifying means to prepare security professionals across the DoD and Industry for their significant role in protecting critical assets and National Security information.

**d. Counterintelligence Program (CI):**

<u>Dollars in Thousands</u>		
FY 2013	FY 2014	FY 2015
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
\$26,666	\$28,788	\$32,948

The DSS provides CI support to the National Industrial Security Program (NISP). The DSS CI mission is to "identify unlawful penetrators of the cleared Defense Industrial Base (DIB)." That means providing support to 13,500+ cleared facilities that support 1.2 million workers. The DSS CI mission works with a full range of U.S. Government Departments, Military Services and Agencies as follows:

- Identifies known and suspected collectors engaged in illegal or suspicious acts related to defense technology and refers information to federal investigative and operational agencies for exploitation; and educates cleared contractor employees on the threat.
- Identifies vulnerabilities and threats (internal and external to DSS) and facilitates the exchange of security and CI-related information between DSS components.
- Informs cleared DIB and U.S. Government agencies and officials of the Foreign Intelligence Entity (FIE) threats and the U.S. DoD technology in their charge.

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**I. Description of Operations Financed (cont.)**

- Publishes: Annual Trends; Quarterly Trends; Company Assessments; Technology and Program Assessments; Target Country Assessments; Intelligence Information Reports and analysis based on reports of suspicious contacts.
- Supports federal law enforcement agencies targeting intelligence operators, terrorists and criminals attempting to steal U.S. Defense technology; the Defense Intelligence Agency's Campaign and Castle programs; the U.S. Intelligence Community; the FBI Strategic Partnership Program; the Annual Report to Congress.

**Operational Support Activities**

**1. Management HQ Activities:**

<u>Dollars in Thousands</u>		
FY 2013	FY 2014	FY 2015
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
\$35,042	\$38,636	\$35,836

The DSS Headquarters enables mission execution through management of strategic priorities common to all initiatives within the agency and ensures direct service support to field operations. These functions provide critical management support devoted to keeping the daily operations of DSS aligned with the agency's motto of "mission first, people always". The support consists of financial management, acquisitions, human capital management, legal advice and assistance through the general counsel and inspector general, public affairs, security, maintenance of facilities, strategic management, logistical and property management.

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**I. Description of Operations Financed (cont.)**

**2. Office of the Chief Information Officer (OCIO):**

<u>Dollars in Thousands</u>		
FY 2013	FY 2014	FY 2015
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
\$45,779	\$48,940	\$45,780

The OCIO supports both the Automated Information Systems (AIS) and the communications infrastructure. The OCIO delivers critical mission support services by providing, protecting, and defending DSS information systems, resources and assets. This is achieved through sustainment of mission systems, which includes ongoing support and maintenance of legacy systems (i.e., Industrial Security Facilities Database (ISFD), and the Security Training, Education and Professionalization Portal (STEPP) that are integrated components. The OCIO funding provides for IT infrastructure for DSS HQ, 53 field locations nationwide, and mobile workers which include desktops, networks (Joint Worldwide Intelligence Communications System- JWICS, Non-secure Internet Protocol Router Network-NIPR Net, and Secure Internet Protocol Router Network - SIPR NeT), Service Desk operations, and a Call Center that supports the needs of information system end users.

**II. Force Structure Summary:**

**N/A**

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III. Financial Summary (\$ in thousands)

	FY 2014							FY 2015 <u>Estimate</u>
	FY 2013 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. BA Subactivities</b>								
Center for Development of Security Excellence Counterintelligence Program	28,351	30,010	-360	-1.2	29,650	29,650	28,278	
Industrial Operations and Policy Management HQ Activities	26,666	29,136	-348	-1.2	28,788	28,788	32,948	
Office of Chief Information Officer	101,189	125,589	-4,635	-3.7	120,954	120,954	122,938	
PSI for Industry	35,042	39,105	-469	-1.2	38,636	38,636	35,836	
<b>Total</b>	<b>459,027</b>	<b>551,373</b>	<b>1,095</b>	<b>.2</b>	<b>552,468</b>	<b>552,468</b>	<b>532,930</b>	

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2014/FY 2014</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
<b>Baseline Funding</b>	551,373	552,468
Congressional Adjustments (Distributed)	7,500	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-6,405	
<b>Subtotal Appropriated Amount</b>	<b>552,468</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>552,468</b>	
Supplemental		
Reprogrammings		
Price Changes		9,068
Functional Transfers		
Program Changes		-28,606
<b>Current Estimate</b>	<b>552,468</b>	<b>532,930</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>552,468</b>	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>551,373</b>
1. Congressional Adjustments		1,095
a. Distributed Adjustments		
1) Congressional Adjustment	7,500	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-6,191	
2) Section 8034 - Indian Lands Environmental Mitigation	-214	
<b>FY 2014 Appropriated Amount</b>		<b>552,468</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>552,468</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>552,468</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2014 Normalized Current Estimate</b>		<b>552,468</b>
6. Price Change		9,068
7. Functional Transfers		
8. Program Increases		3,555
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Counterintelligence	2,195	
Increase provides analytical support for Insider Threat Program to deter detect and mitigate in the safeguarding of classified information from exploitation, compromise and or other unauthorized disclosure; and provide support for the National		

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Intelligence Program (NIP) classified Campaign Programs. (FY 2014 Baseline: \$28,788 thousand; +139 FTEs)		
2) Civilian Personnel	1,360	
Net increase of (+19) Full Time Equivalents (FTEs) provides (+25) to support Insider Threat initiatives; (+1) to support NIP classified Campaign Programs; and reduces (-7) in accordance with civilian workload analysis and streamlining of the Department of Defense Headquarter activities. (FY 2014 Baseline: \$109,525 thousand; +879 FTEs)		
9. Program Decreases		-32,161
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) PSI-I Reduction	-22,907	
Decrease in funding reduces the number of industrial security personnel Top Secret Periodic Reinvestigations (TSPRs) which will increase the risk of potential insider threat from industrial personnel. (FY 2014 Baseline: \$285,500 thousand; +0 FTEs)		
2) OCIO	-3,962	
Decrease reduces the number of IT support contracts to leverage economy and scale in providing increased capability. (FY 2014 Baseline: \$48,940 thousand; +0 FTEs)		
3) Management Headquarters Activities	-3,434	
Streamlining Department of Defense management headquarters activities. (FY 2014 Baseline: \$38,636		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
thousand; +132 FTEs)		
4) CDSE	-1,858	
Decrease reduces the number of security courseware development efforts for instructor-led courses due to efficiencies gained by providing eLearning courses. (FY 2014 Baseline: \$29,650 thousand; +72 FTEs)		
<b>FY 2015 Budget Request</b>		<b>532,930</b>

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**IV. Performance Criteria and Evaluation Summary:**

**1. National Industrial Security Program (NISP)**

**NISP Performance Measure #1:** Facilities of Interest (FIL) Inspections Completed.

**Comments:** IFSO provides oversight and support for 13,500+ industry facilities with over 1.2 million cleared personnel performing on the most sensitive warfighter-critical programs. The 13,500+ cleared facilities are geographically dispersed across the United States and range from small consulting firms with part-time, inexperienced security managers to large manufacturing and research and development plants in the United States with professional security staffs, but possessing large amounts of highly classified information and hugely complex security requirements. The geographic dispersion of the work and widely varying complexity of the cleared industry facilities provides DSS a unique challenge to meet industry's security requirements or provide the required expertise and oversight. ISFO prioritizes its mission responsibilities based on a Facilities of Interest List (FIL) incorporating the value of a contractor's program, seriousness of known threats, and vulnerabilities to security programs. In short, we have focused our workforce on the highest risk facilities.

FY2013 Estimate	FY Assessments Completed	Facilities Overdue Assessments	Facilities Not Overdue Assessments	Total Amount of Facilities	% Assessments Completed/Not Overdue	GOAL	BELOW GOAL
FIL1	1839	196	253	2288	91.4%	100%	8.6%
FIL2	2105	71	0	2176	96.7%	100%	3.3%
FIL3	748	232	691	1671	86.1%	95%	8.9%
FIL4	2433	1373	3364	7170	80.9%	95%	14.1%
Total	7125	1872	4308	13305	85.9%	95%	12.1%

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**IV. Performance Criteria and Evaluation Summary:**

**NISP Performance Measure #2: Average Information System Accreditation Cycle Time**

**Comments:** This output performance measure displays the average number of days for the DSS to issue an accreditation that enables a contractor information system to process classified information. Accreditation cycle time for each system processed is determined by comparing the date an information system security plan is received by the DSS to the date the DSS issues an accreditation for that system. The actual average number of days it takes to complete an accreditation is calculated by taking the combined number of calendar days it takes to complete all of the accreditations divided by the number of accreditations completed. The agency is currently meeting the monthly goal of 20 days for performance across FY2013.

<b>Average Information System Accreditation (days)</b>	<b>Oct 2012</b>	<b>Nov 2012</b>	<b>Dec 2012</b>	<b>Jan 2013</b>	<b>Feb 2013</b>	<b>Mar 2013</b>	<b>Apr 2013</b>	<b>May 2013</b>	<b>Jun 2013</b>	<b>Jul 2013</b>	<b>Aug 2013</b>	<b>Sep 2013</b>
Monthly Target	20	20	20	20	20	20	20	20	20	20	20	20
Actual Average	13	16	13	12	15	19	23	17	26	26	26	26
# Accredited 45 days	3	14	9	28	14	24	20	23	28	41	15	15

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**IV. Performance Criteria and Evaluation Summary:**

**2. Center for Development of Security Excellence (CDSE)**

**CDSE Performance Measure #1: Requested FY 2013 Course Iterations Scheduled**

**Comments:** This performance measure is used for resource planning by comparing the number of classroom course iterations requested by the security community versus available resources.

<b>Requested FY2013 Course Iterations Scheduled</b>	<b>Oct 2012</b>	<b>Nov 2012</b>	<b>Dec 2012</b>	<b>Jan 2013</b>	<b>Feb 2013</b>	<b>Mar 2013</b>	<b>Apr 2013</b>	<b>May 2013</b>	<b>Jun 2013</b>	<b>Jul 2013</b>	<b>Aug 2013</b>	<b>Sep 2013</b>
Cum Monthly Schedule	11	20	24	39	47	51	57	64	69	73	82	84
Requested Total for FY2013	105	114	118	133	147	157	167	177	188	198	212	217

Scheduled courses remained constant from FY12 through FY13 while requested courses increased by 95%. CDSE suspended mobile course requests in March due to travel restrictions as a result of sequestration. Conversely, 23 courses were subsequently cancelled for low enrollment as a result of travel restrictions. The additional unmet requests are due to lack of resources. The CDSE program is taking action to increase its capacity to accommodate the needs of the security community, prioritizing courses based on instructor availability and program requests.

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**IV. Performance Criteria and Evaluation Summary:**

**CDSE Performance Measure #2:** Required Active Course Inventory.

**Comments:** This output performance measure provides the actual number of active courses (Instructor Led Training, eLearning and Shorts) in inventory compared with the total number of active courses required by the security community.

<b>Required Active Course Inventory FY2013</b>	<b>Oct 2012</b>	<b>Nov 2012</b>	<b>Dec 2012</b>	<b>Jan 2013</b>	<b>Feb 2013</b>	<b>Mar 2013</b>	<b>Apr 2013</b>	<b>May 2013</b>	<b>Jun 2013</b>	<b>Jul 2013</b>	<b>Aug 2013</b>	<b>Sep 2013</b>
Total Actual Active Course Inventory	111	114	114	116	116	116	118	118	119	119	120	121
FY2013 Total Course Inventory Requirement	130	130	130	130	130	130	130	130	130	130	130	130
% of Actual vs. Required Course Inventory	85%	88%	88%	89%	89%	89%	91%	91%	92%	92%	92%	93%

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**IV. Performance Criteria and Evaluation Summary:**

**3. Counterintelligence (CI):**

**CI Performance Measure #1:** Annual Rate of Identification (efficiency/output).

The CI Directorate mission is the identification of known or suspected penetrators of cleared industry and to articulate the threat to cleared industry. Based on data accumulated over the past three fiscal years, DSS assesses that approximately 2500 threats occur per year within cleared industry that warrant investigation by a federal law enforcement of intelligence agency or offer opportunities for exploitation against countries of interest targeting cleared industry. Approximately 25% (625) involve potential insider threats. The remaining 75% (1875) are attempts to gain access to sensitive or classified US technologies by foreign entities. DSS CI efficiency measures the success rate to assess and refer to LE/CI organizations actionable referrals leading to suspected or known penetrators. DSS CI's FY2013 efficiency rate goal was 3.0 known or suspected collectors within cleared industry per CI resource.

**Comments:** The DSS CI mission is to identify known or suspected (k/s) collectors of classified information and technology resident in the cleared U.S Industrial Base in support of the National Industrial Security Program (NISP). The CI Directorate assists cleared industry in recognizing and reporting foreign contacts and collection attempts and in applying threat-appropriate countermeasures; provides threat information to cleared industry; assists DoD Components and 27 other federal agencies with ensuring protection of critical research and technology resident in cleared industry; and refers all cases of CI interest to the appropriate DoD or USG investigative or operational department or agency.

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2013				FY2014 - *Projection			
	Dec 2012	Mar 2013	Jun 2013	*Sep 2013	*Dec 2013	*Mar 2014	*Jun 2014	*Sep 2014
Rate of ID per Avg Available CI Resource**	5.28	5.23	5.45	4.89**	5.12	5.35	5.58	5.82
Number of k/s Illegal Penetrators Identified (most recent 12-months)	722	716	771	715	748	782	815	849
Number of Illegal Penetrators k/s identified FYTD	179	343	581	715	212	424	636	849
Average Available (FTE) CI Resource	134	137	142	146	146	146	146	146

\* **Calculating the Rate of Identification:** The annual rate of identification is calculated monthly as of the last day of each month. To calculate the rate, divide the k/s collectors identified for the most recent 12-month period (as of the last day of a month) by the "average available" CI resources for the same month. "Average available resources" is the average number of FTEs assigned to CI over the same 12-month period.

\*\* **FURLOUGH IMPACT:** DSS CI estimates 20 fewer k/s collectors were identified due to the furlough; as such, the total number of k/s collectors identified for FY13 is estimated as 735 and the estimated Rate of Identification had the furlough not occurred is 5.03.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Civilian End Strength (Total)</u>	<u>875</u>	<u>879</u>	<u>898</u>	<u>4</u>	<u>19</u>
U.S. Direct Hire	875	879	898	4	19
Total Direct Hire	875	879	898	4	19
<u>Civilian FTEs (Total)</u>	<u>839</u>	<u>879</u>	<u>898</u>	<u>40</u>	<u>19</u>
U.S. Direct Hire	839	879	898	40	19
Total Direct Hire	839	879	898	40	19
Average Annual Civilian Salary (\$ in thousands)	124.3	124.6	124.7	.3	.1
 <u>Contractor FTEs (Total)</u>	 <u>110</u>	 <u>99</u>	 <u>99</u>	 <u>-11</u>	 <u>0</u>

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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	104,300	782	4,383	109,465	1,095	1,360	111,920
106 Benefit to Fmr Employees	0	0	60	60	0	0	60
<b>199 Total Civ Compensation</b>	<b>104,300</b>	<b>782</b>	<b>4,443</b>	<b>109,525</b>	<b>1,095</b>	<b>1,360</b>	<b>111,980</b>
308 Travel of Persons	4,271	81	1,248	5,600	101	-222	5,479
<b>399 Total Travel</b>	<b>4,271</b>	<b>81</b>	<b>1,248</b>	<b>5,600</b>	<b>101</b>	<b>-222</b>	<b>5,479</b>
696 DFAS Financial Operation (Other Defense Agencies)	1,200	156	-512	844	15	341	1,200
<b>699 Total DWCF Purchases</b>	<b>1,200</b>	<b>156</b>	<b>-512</b>	<b>844</b>	<b>15</b>	<b>341</b>	<b>1,200</b>
771 Commercial Transport	120	2	915	1,037	19	-556	500
<b>799 Total Transportation</b>	<b>120</b>	<b>2</b>	<b>915</b>	<b>1,037</b>	<b>19</b>	<b>-556</b>	<b>500</b>
912 Rental Payments to GSA (SLUC)	8,479	161	52	8,692	156	8	8,856
914 Purchased Communications (Non-Fund)	5,380	102	12,941	18,423	332	-11,252	7,503
917 Postal Services (U.S.P.S)	24	0	274	298	5	-273	30
920 Supplies & Materials (Non-Fund)	9,165	174	1,278	10,617	191	-2,508	8,300
921 Printing & Reproduction	174	3	-60	117	2	0	119
922 Equipment Maintenance By Contract	22,318	424	-12,705	10,037	181	-864	9,354
923 Facilities Sust, Rest, & Mod by Contract	622	12	7,536	8,170	147	-7,317	1,000
925 Equipment Purchases (Non-Fund)	10,481	199	138	10,818	195	-1,613	9,400
932 Mgt Prof Support Svcs	32,872	625	-19,618	13,879	250	8,283	22,412
934 Engineering & Tech Svcs	4,279	81	15,150	19,510	351	-15,561	4,300
957 Other Costs (Land and Structures)	3,651	69	-3,720	0	0	2,000	2,000
987 Other Intra-Govt Purch	248,523	4,722	68,424	321,669	5,790	6,405	333,864
989 Other Services	3,168	60	10,004	13,232	238	-6,837	6,633
<b>999 Total Other Purchases</b>	<b>349,136</b>	<b>6,632</b>	<b>79,694</b>	<b>435,462</b>	<b>7,838</b>	<b>-29,529</b>	<b>413,771</b>
<b>Total</b>	<b>459,027</b>	<b>7,653</b>	<b>85,788</b>	<b>552,468</b>	<b>9,068</b>	<b>-28,606</b>	<b>532,930</b>