Summary of Performance and Financial Information

Fiscal Year 2015

Contents

Message from the Director

Since I became Acting Director of OPM in July 2015, it has been my privilege to work with the agency's talented and dedicated workforce. It is an honor to serve at this agency, which is dedicated to recruiting, retaining and honoring a world-class workforce to serve the American people. This year we have placed significant focus on cybersecurity enhancements and responding to the malicious cyber intrusions of our systems. At the same time, OPM's workforce has remained committed to our other critical goals, and this report reflects the progress that we have made.

PERFORMANCE

In FY 2015, OPM continued to lead many of the efforts that make up the People and Culture pillar of the President's Management Agenda. As part of our focus on improving employee engagement, we worked to increase use and access to *UnlockTalent.gov*, an online dashboard created to help agencies make data driven decisions, which will increase engagement and satisfaction. OPM also helped to lead the charge on strengthening the Senior Executive Service, and will work over the course of FY 2016 to implement the President's Executive Order on this important issue released in late 2015.

We have made progress on several other strategic goals, including expanding access to important tools that are helping agencies to advance Government-wide diversity and inclusion efforts. Because of OPM's work, agencies can now use applicant flow data from past hiring actions to optimize recruitment efforts for future hiring in a way that draws from all segments of society. OPM also partnered with states to successfully administer the Multi-State Plan program established under the Affordable Care Act, thereby ensuring access to healthcare for many Americans. OPM has also continued to work to improve the quality and timeliness of background investigations of Federal employees and contractors. There is still work to be done in this area, and we are committed to making progress.

FINANCE

OPM earned an unmodified audit opinion on its FY 2015 consolidated financial statements from the independent public accounting firm of KPMG LLP. A new material weakness that was issued on information technology is being addressed. OPM can provide qualified assurance for its internal control over financial reporting for FY 2015, and has begun addressing the material weakness concerning its information systems control environment and significant deficiency in entity level controls over financial management. Further, OPM received an unmodified audit opinion on the FY 2015 individual financial statements of the Retirement, Health Benefits, and Life Insurance programs.

CONCLUSION

As we move forward, we will continue to take a data-driven approach to identify areas which require additional attention. As an agency, we are committed to continuous improvement in our service to the Federal workforce. I am proud of the impact we have had so far, and look forward to continuing to serve the Federal workforce and the American people with excellence in 2016.

Beth F. Cobert
Acting Director
February 16, 2016

OPM OVERVIEW

As the Federal Government's chief human resources agency and personnel policy manager, OPM aspires to Recruit, Retain and Honor a World-Class Workforce to Serve the American People by directing human resources policy; promoting best practice in human resource management; administering retirement, healthcare, and insurance programs; overseeing merit-based and inclusive hiring practices within the civil service; and providing a secure employment process.

PROFILE

Ranked as one of the best places to work in the Federal Government, OPM operates from its headquarters in the Theodore Roosevelt Federal Office Building at 1900 E Street, NW, Washington, D.C., 20415; field offices in 16 locations across the country; and operating centers in Pennsylvania, Maryland, and Georgia. OPM's FY 2015 gross budget, including appropriated, mandatory administrative authorities and revolving fund activities, totaled $1,927,195,220. In FY 2015, the agency had 4,937 full-time equivalent employees. OPM's discretionary budget authority, excluding the Office of the Inspector General (OIG), was $214,464,000.

For more information about OPM, please refer to the agency's website, *opm.gov*.

PURPOSE AND SCOPE

The FY 2015 Summary of Performance and Financial Information (SPFI) is an executive summary highlighting both financial and performance results in a brief, easily understandable, user-friendly format to help Congress, the public, and other key constituencies assess OPM's stewardship over the financial resources entrusted to the agency. The SPFI meets reporting requirements described in Office of Management and Budget (OMB) Circular A-136. Under separate cover, OPM publishes an Annual Performance Report, which provides an overview of OPM's progress in implementing the strategies and achieving the goals in its strategic plan, and an Agency Financial Report, focusing on financial results. All reports are available on the OPM website at *https://www.opm.gov/about-us/budget-performance/performance/*.

Suggestions for improving this document can be sent to the following address:

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Budget and Performance
Room 5416
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OPM'S STRATEGIC FRAMEWORK

In its pursuit of the nine strategic goals outlined in the agency's Strategic Plan for FY 2014-FY 2018, OPM will achieve its mission: Recruit, Retain and Honor a World-Class Workforce to Serve the American People.

The agency divides its strategic goals into two categories: management and program outcome goals. Management goals are focused on OPM's internal systems and processes, while the program outcome goals are focused on OPM's external responsibilities. Each goal is supported by implementation strategies, and the agency monitors the results of performance measures aligned to each strategy to track its progress towards achieving the goals in the Strategic Plan. OPM's Strategic Plan is available at *https://www.opm.gov/about-us/budget-performance/strategic-plans/2014-2018-strategic-plan.pdf*. Performance and accountability at OPM begins with this plan.

MISSION

Recruit, Retain and Honor a World-Class Workforce to Serve the American People

TABLE 1 Strategic Goals	
Strategic Goal	**Goal Statement**
GOAL 1 **Diverse and Effective** **OPM Workforce**	Attract and engage a diverse and effective workforce.
GOAL 2 **Timely, Accurate, and Responsive Customer** **Service**	Provide timely, accurate, and responsive service that addresses the diverse needs of our customers.
GOAL 3 **Evidence-Based Policy** **and Practices**	Serve as the thought leader in research and data-driven human resource management and policy decision-making.
GOAL 4 **Efficient and Effective Information Systems**	Manage information technology systems efficiently and effectively in support of OPM's mission.
GOAL 5 **Transparent and** **Responsive Budgets**	Establish responsive, transparent budgeting and costing processes.
GOAL 6 **Engaged Federal Workforce**	Provide leadership in helping agencies create inclusive work environments where a diverse federal workforce is fully engaged and energized to put forth its best effort, achieve their agency's mission, and remain committed to public service.
GOAL 7 **Improved Retirement** **Benefit Service**	Ensure that Federal retirees receive timely, appropriate, transparent, seamless, and accurate retirement benefits.
GOAL 8 **Enhanced Federal** **Workforce Integrity**	Enhance the integrity of the Federal workforce.
GOAL 9 **Healthier Americans**	Provide high quality health benefits and improve the health status of Federal employees, Federal retirees, their families, and populations newly eligible for OPM-sponsored health insurance products.

FY 2015 ORGANIZATIONAL STRUCTURE

OPM's divisions and offices and their 4,937 full-time equivalent employees implement the programs and deliver the services that enable the agency to meet its strategic goals. The agency's organizational structure consists of program divisions and offices that both directly and indirectly support agency mission. This section contains descriptions of each organization and the key roles and responsibilities it plays in contributing to the achievement of OPM's overall mission.

Office of the Director

- Chief Operating Officer
- Office of the Chief Financial Officer
- Office of the Chief Information Officer
- Office of Procurement Operations
- Facilities, Security & Emergency Management
- Equal Employment Opportunity
- Diversity & Inclusion
- Office of Small and Disadvantaged Business Utilization

- Office of the General Counsel
- Congressional, Legislative & Intergovernmental Affairs
- Office of Communications
- Executive Secretariat
- Planning & Policy Analysis
- Federal Prevailing Rate Advisory Committee
- Executive Director, Chief Human Capital Officer Council

Office of the Inspector General

Employee Services
- Pay & Leave
- Senior Executive Service and Performance Management
- Partnership & Labor Relations
- Veteran Services
- OPM Human Resources
- Recruitment & Hiring
- Strategic Workforce Planning

Retirement Services
- Retirement Operations
- Administrative Operations

Healthcare & Insurance
- National Healthcare Operations
- Federal Employee Insurance Operations
- Healthcare Program Development & Implementation

Merit System Accountability & Compliance
- Voting Rights and Resource Management
- Agency Compliance and Evaluation
- Combined Federal Campaign
- Internal Oversight & Compliance

Federal Investigative Services
- Management Services
- External Affairs
- Quality
- Operations

Human Resources Solutions
- Center for Leadership Development
- Federal Staffing Center
- HR Strategy and Evaluation Solutions
- Administrative Law Judges Program
- Training and Management Assistance Program

FY 2015 MAJOR MANAGEMENT PRIORITIES, CHALLENGES AND RISKS

OPM faced a number of management issues and risks critical to the agency's mission delivery, and made progress on key priorities and challenges in FY 2015. The opportunities and risks presented by these issues informed agency decision-making, and will continue to require continuous monitoring and focus. OPM's OIG identified nine challenges in FY 2014 that required senior leadership's ongoing attention in FY 2015, and added three additional challenges in FY 2015. This section describes key actions OPM took in FY 2015 to address these challenges.

STRATEGIC HUMAN CAPITAL

Veterans Employment Initiative

OPM has advanced a number of actions to improve employment opportunities for veterans, including the establishment of the new Veteran Employment Performance Model for FY 2015-2017 and the Feds Hire Vets website. In FY 2014, the Executive Branch increased the percentage of veteran new hires to 33.2 percent. As a result of continued successes in hiring veterans, the OIG removed this initiative from its list of top challenges for FY 2015.

Closing Skills Gaps

The only aspect of strategic human capital management currently on the Government Accountability Office (GAO) high-risk list is regarding mission-critical skills gaps. In its FY 2015 report, GAO notes that, over the last few years, OPM has taken important steps that will better position the Government to close current and emerging critical skills gaps. Further, GAO notes that OPM has partially met four of the five high-risk criteria by demonstrating a leadership commitment to address the issue, developing capacity and action plans outlining appropriate strategies, as well as taking the initial steps to monitor their progress. However, GAO suggests that OPM, the Chief Human Capital Officers (CHCO) Council, and agencies will need to implement specific strategies and evaluate their results to demonstrate progress on addressing critical skills gaps. OPM has engaged in many significant activities to address mission-critical skills gaps, which has enabled the agency to successfully address most of the

high risk criteria, and has put OPM on path toward fully addressing the skills gap challenge. Throughout FY 2015, OPM has led and supported the CHCO Council's formal Executive Steering Committee for Skills Gaps. OPM has also worked collaboratively with occupational leaders representing the current group of Government-wide Mission Critical Occupations, leading a community of practice. OPM also focused on this challenge by implementing its Agency Priority Goal for FY 2014-2015, which aimed to have more than 95 percent of HR professionals register in HR University. As of the end of FY 2015, 98.8 percent of the HR workforce was enrolled, exceeding the target. Further, OPM is partnering with Federal agency mentoring program leads to create a Government-wide Mentoring Hub.

Phased Retirement

Following OPM's publication of final regulations implementing phased retirement in August 2014, the agency began accepting applications in November 2014. As part of the rollout, OPM designed and issued a variety of instructional materials, Frequently Asked Questions, and comprehensive implementation/operational guidance, and provided training to agencies to support them in understanding how this tool can be used as part of their workforce planning, retention, and knowledge transfer strategy.

FEDERAL HEALTH INSURANCE INITIATIVES

Federal Employees Health Benefits Program (FEHBP)

Program-wide Claims Analysis / Health Claims Data Warehouse

OPM has made a significant investment in the effort to build an analytical and research Health Claims Data Warehouse, which will help to fulfill the agency's administrative responsibility of ensuring the FEHBP participants receive quality healthcare services while controlling the costs of premium increases. OPM's Planning and Policy Analysis has developed the internal expertise necessary to develop the warehouse by hiring health economists and program analysts with experience in the healthcare industry to develop the requirements and aid in the design of the warehouse. The agency has also contracted with an experienced contractor to perform the technical development.

Prescription Drug Benefits and Costs

OPM continuously strives to ensure its prescription drug benefit is competitive and cost effective. As another vehicle to affect potential cost savings and quality oversight, OPM has supported legislation that would allow OPM to have the statutory authority to conduct further analysis on direct contracting with Pharmacy Benefit Managers. Meanwhile, OPM has partnered with carriers to ensure the effective use of prescription drugs while managing drug costs, and continues to work with health plans to expand the population covered in plans that offer effective cost saving programs.

Medical Loss Ratio Implementation and Oversight

OPM's Office of the Actuaries closely monitors the FEHB Medical Loss Ratio methodology, and documents each year's ratio for each FEHBP plan and the associated penalties or credits in a formal letter. The Office works closely with OPM's Office of the Chief Financial Officer to confirm that proper accounting for Medical Loss Ratio credits and penalties is established to ensure both disbursement and receipts of MLR transactions are appropriately and accounted for and documented.

Health Benefit Carriers' Fraud and Abuse Programs

In response to recent OIG audits, OPM examined its practices and procedures and made several changes to strengthen its existing Fraud, Waste, and Abuse (FWA) monitoring and enforcement. In FY 2015, among other actions, OPM partnered with the OIG to resolve open fraud-related audit recommendations; issued consolidated FWA guidance for FEHB Carriers and amended the FEHB contracts to include new requirements; worked with the OIG, representatives from Audit Resolution, and the Health Insurance Groups to conduct a Healthcare and Insurance FWA Education Session on the FWA requirements; and worked with the OIG, staff from Audit Resolution, and Program Analysis and System Support to create checklists for the Contract Specialists to use as they reviewed the annual FWA reports.

FEHB Plan Performance Assessment

In July, 2015, OPM issued final regulations which change the way that FEHB plan performance is assessed and rewarded. The new system takes advantage of the availability of industry standards for clinical performance, customer services and resource use. Beginning in plan year 2016, FEHB plan performance will be assessed against national benchmarks for 19 specific measures. Beginning in plan year 2017, service charge and other profit payments will reflect performance against these quantitative criteria as well as compliance with existing contractual criteria. The new system provides the FEHBP with a clearer picture of how its plans are faring against other commercial plans on criteria correlated with improving health and controlling costs.

Affordable Care Act

OPM remains committed to addressing the management challenges to the Multi-State Plan (MSP) Program, a relatively new line of business for the agency. It has developed a better understanding of complex laws and regulations governing the Affordable Care Act, as well as State healthcare; published a final rule on the MSP Program (available at *http://www.gpo. gov/fdsys/pkg/FR-2015-02-24/pdf/2015-03421.pdf*); worked closely with OMB and Department of Health and Human Services on implementation; conducted outreach to stakeholders; re-organized National Healthcare Operations' structure in June 2015 to organize workflow and align the teams to the specific functions they are to perform based on changing responsibilities; assessed internal controls and risks to achieving the mission of the MSP Program; and created an oversight program, which included hosting its first meeting of the MSP Program Advisory Board in July 2015 to exchange information, ideas, and recommendations regarding OPM's administration of the MSP Program.

BACKGROUND INVESTIGATIONS

OPM has taken multiple actions to increase its capacity to meet its background investigative workload. The agency hired approximately 120 new field investigators, hired approximately 30 retired annuitants to execute fieldwork training and other investigative support work, and executed a contract to support the Federal investigative staff in the caseload-rich Washington, D.C. area. In addition, OPM worked closely with its remaining contractors as they increase their resources and improve their processes and productivity to improve their capacity. Since FY 2015, OPM has been making plans to hire additional Federal investigative staff and execute a contract for additional 'surge' investigative contractor support.

Performance results related to background investigations are addressed in more detail in the

Agency Priority Goal 2 section of this report, on *Performance.gov*, and in the FY 2015 Annual Performance Report, available on the OPM website at *https://www.opm.gov/about-us/budget-performance/performance/*.

INFORMATION SYSTEM DEVELOPMENT

OPM recognizes the challenges posed by decentralized oversight over system development activities at the agency and the need for strong governance and project management skills. OPM is addressing this issue holistically through the IT leadership and governance component outlined in the Strategic IT Plan, which is available on the OPM website at *https://www.opm.gov/about-us/budget-performance/strategic-plans/strategic-it-plan.pdf*. IT leadership will support the governance of IT investments through engaged oversight.

Further, OPM will conduct In-Process Reviews quarterly for all major programs and non-major programs that exceed $1 million. In addition, the Office of the Chief Information Officer (OCIO) will conduct annual reviews on a sample of non-major programs on a five year cycle so that every non-major program under $1 million will be reviewed at least once every five years. This approach strikes a balance between the need for proper oversight and controls with the cost associated with expending scarce technical resources.

INFORMATION SECURITY GOVERNANCE AND SECURITY ASSESSMENT AND AUTHORIZATION

In FY 2015, OPM implemented improvements related to information security governance. These changes include the hiring of eight additional Information System Security Officers to support the centralization of the security management structure under the OCIO, bringing the total to 12. With these positions filled, the Officers' security responsibility now covers 100 percent of OPM's information systems. The OCIO has begun an effort to aggressively close audit findings.

Between FY 2007 and FY 2014, the OIG identified a total of 191 findings. Of those 191 findings, 80 findings were repeated in subsequent years from an originally identified finding and 111 were unique. Prior to October 1, 2014, OPM closed 130 (68 percent) of the 191 total findings and 81 (73 percent) of the 111 unique

findings. As of October 1, 2014, OPM had 61 total open findings, of which, 30 were unique. As of October 1, 2015, OPM remediated and the OIG closed 17 (28 percent) of the total findings and 9 (30 percent) of the unique findings that were open at the beginning of the fiscal year, or 77 percent of total findings and 81 percent of unique findings since FY 2007.

Also in FY 2015, the OCIO expanded the Security Operations Center that provides continuous centralized support for OPM's security incident prevention/management program. The Center deployed multiple tools to strengthen the security of the overall environment. Among other actions, OPM:

• enforced the use of the Personal Identity Verification card for authentication to the network for 100 percent of Privileged Users and 97 percent of Unprivileged Users;

• improved endpoint protection to detect and prevent malicious and unauthorized software from installing and running on endpoints and servers;

• implemented Network Access Control to detect and limit unauthorized access from devices that do not meet OPM policy;

• initiated inspection of inbound and outbound network traffic to audit and monitor encrypted malicious traffic; and

• implemented anti-phishing and anti-malware inspection and prevention of email traffic.

Further, OPM has updated the continuous monitoring strategy document that provides a high-level strategy for the implementation of information security continuous monitoring, and continues to work towards full implementation.

STOPPING THE FLOW OF IMPROPER PAYMENTS

OPM continues to make progress in efforts to reduce the extent and rate of improper payments and to recover an increasing percentage of improper payments. In FY 2015, the improper payment rates for Retirement and the FEHBP were well below the 1.5 percent threshold prescribed by OMB. OPM will continue to strive for further reductions based on cost-effective improvements, and planned and ongoing improvements are described in detail in *OPM's FY 2015 Agency Financial Report*.

RETIREMENT CLAIMS PROCESSING

OPM typically receives a surge of retirement claims at the beginning of the calendar year. In FY 2015, the surge included approximately 30,000 new claims, exceeding projections and stretching from January into February. In previous years, OPM hired additional staff at the beginning of the fiscal year to offset the increased workload. Due to resource constraints, OPM was not able to use this approach in FY 2015. Still, OPM remains committed to providing accurate and timely processing of retirement claims by making internal and external process improvements.

Performance results related to the retirement processing system are addressed in detail in the Agency Priority Goal 1 section of this report, on *Performance.gov*, and in the FY 2015 Annual Performance Report, available on the OPM website at *https://www.opm.gov/about-us/budget-performance/performance/*.

PROCUREMENT PROCESS FOR BENEFIT PROGRAMS

OPM takes its stewardship responsibilities seriously and Healthcare & Insurance administers the FEHB and Individual Benefits and Life insurance programs in collaboration with the agency's program office, policy, contracting, and actuarial and legal stakeholders, obtaining consensus from agency leadership when making key changes and decisions.

DATA SECURITY

In July 2015, OPM conducted a review to inventory all agency databases and identified high value assets. The agency is using this inventory to audit the databases for proper levels of encryption and develop a plan of action and milestones to increase encryption where appropriate. In September 2015, the Infrastructure as a Service (also known as Shell) received authorization for initial operating capacity. This modern network was designed with enhanced security controls. OPM will continue enhancing the security of our information systems, with the implementation of Continuous Diagnostic and Mitigations tools, through a partnership with the Department of Homeland Security.

INFORMATION TECHNOLOGY INFRASTRUCTURE IMPROVEMENT PROJECT

OPM's Infrastructure Improvement Project represents an aggressive effort by the agency to modernize IT infrastructure and further strengthen security capabilities. OPM will continue to work with the OIG to execute this project efficiently, effectively, and in compliance with applicable law, guidance and best practices, as appropriate. OPM is planning to complete its assessment of the scope of the migration process within the next several months. Further, OPM will assess the level of effort to complete the migration process and the estimated costs of the migration process. These two assessments are essential to the migration process, and all phases of the information technology protocol assessment. OPM is also engaged in implementing the project management processes required by OMB.

PROCUREMENT PROCESS OVERSIGHT

OPM's Office of Procurement Operations has taken significant steps to address its challenge related to procurement process oversight, including awarding a contract to an outside firm to conduct an independent assessment of OPM procurement operations; requesting and receiving approval for additional hires; establishing a new office in Philadelphia to address turnover experienced in Washington, D.C.; reviewing OMB benchmarking results for similarly situated contracting offices to assess performance and staffing; creating and filling new senior positions to support procurement policy development and compliance/oversight functions; developing and issuing new policy and internal guidance; implementing a re-organization removing contracting from Facilities, Security, and Contracting to elevate the office; developing updated draft IT security clauses, in conjunction with the OPM OCIO; developing and leveraging partnerships with the General Services Administration; conducting a training and certification assessment of all acquisition professionals in OPM; submitting and receiving approval to fund contract system training to Office of Procurement Operations staff; and awarding a contract to provide surge contracting support in support of critical areas.

AGENCY PRIORITY GOALS

An Agency Priority Goal (APG) is a near-term result or achievement that agency leadership wants to accomplish within approximately 24 months that relies predominantly on agency implementation as opposed to budget or legislative accomplishments. APGs help the agency advance progress toward longer-term outcomes.

The APGs are areas where OPM wants to achieve near-term performance acceleration through focused senior leadership attention. The goals and performance results related to OPM's five APGs covering FY 2014-2015 are described in more detail in this section. For more information on APGs across the Federal Government, including the newly published goals for FY 2016-FY 2017, please refer to *Performance.gov*.

Agency Priority Goal 1: Retirement Claims Processing Improvement

Goal Statement: Reduce Federal retirement processing time by making comprehensive improvements and move toward electronic processing of all retirement applications. Starting July 1, 2014, process 90 percent of cases in 60 days or less. By the end of FY 2015, increase the use of services online by 25 percent (from a baseline of 367,000 annuitants), and increase the percentage of complete cases received from agencies to 95 percent or greater (from a baseline of 89 percent) with the long term goal of 100 percent of cases received as complete. In addition, by FY 2015, OPM will develop capabilities to receive electronic retirement applications.

FY 2014-2015 Summary of Progress: OPM processed 70 percent of pending claims within 60 days in FY 2015, and 79 percent within 60 days in FY 2014, below the target of 90 percent. The overall average processing time for retirement claims was 56.2 days in FY 2015, with an average of 42.3 days for claims processed in less than 60 days and 88.6 days for claims processed in more than 60 days. OPM typically receives a surge of retirement claims at the beginning of the calendar year. In FY 2015, the surge included approximately 30,000 new claims, exceeding projections and stretching from January into February. In previous years, OPM has hired additional staff at the beginning of the fiscal year to offset the increased workload. Due to resource constraints, OPM was not able to use this approach in FY 2015.

Of the 1.9 million annuitants, more than 513,000 unique users accessed Services Online in FY 2015, an increase of nearly 40 percent from the baseline of 367,000, exceeding the target of 25 percent. As of the end of FY 2015, an average of 87.7 percent of retirement applications submissions that OPM received were considered complete. This is an increase over the FY 2014 rate of 84 percent, and exceeds the target of 85 percent. Data is posted on the OPM website: *http://www.opm.gov/about-us/budget-performance/ strategic-plans/agency-audit-monthly-update.pdf*.

OPM will continue to focus on improving retirement claims processing, and has set a new retirement services case processing APG for FY 2016-2017.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Claims Inventory								
FY 2011 Results	**FY 2012 Results**	**FY 2013 Results**	**FY 2014 Results**	**FY 2015 Results**	**FY 2015 Target**	**Met/ Not Met**	**FY 2016 Target**	**FY 2011- FY 2015 Trend**
N/A*	41,176^	17,719^	12,767	14,706	≤ 13,142	Not Met	Discontinued	

FY 2015 Analysis of Results:
OPM typically receives a surge of retirement claims at the beginning of the calendar year. In FY 2015, the surge included approximately 30,000 new claims, exceeding projections. In previous years, OPM has hired additional staff at the beginning of the fiscal year to offset the increased workload. Due to resource constraints, OPM was not able to use this approach in FY 2015.

*N/A – Not Available – no historical data available for this period.
^FY 2012 and FY 2013 results revised in FY 2016.

| AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of retirement claims processed within 60 days								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
N/A*	N/A*	N/A*	79%	70.1%	≥ 90%	Not Met	≥ 90%	

FY 2015 Analysis of Results:

OPM processed 67,029 of 95,625 claims within 60 days. As stated in the Strategy 7.02 Progress Update, OPM received a surge of retirement applications, approximately 30,000 new claims at the beginning of the 2015 calendar year. In previous years, OPM has hired additional staff at the beginning of the fiscal year to offset the increased workload. Due to resource constraints, OPM was not able to use this approach in FY 2015. As these claims hit their 60 day mark around April, OPM's 60 day processing percentage decreased.

In FY 2015, OPM made progress in reducing the older aged cases, especially cases over a year old. This group was reduced by 41 percent in FY 2015, when compared with end of the year FY 2014. Focusing on these cases increases the overall processing time as well as the percent processed within 60 days. With fewer of the older claims within the inventory, OPM enhanced its ability to meet the goal of processing 90 percent of claims within 60 days.

*N/A – Not Available – no data available for this period.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Relative ratio of complete retirement submissions versus incomplete cases								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
82%	85%	92%	84%	87.7%	≥ 85%	Met	≥ 90%	
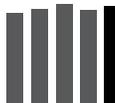
FY 2015 Analysis of Results:

In FY 2015, 59,571 of 67,920 retirement submissions were complete. OPM collaborated with agency Chief Human Capital Officers to improve the accuracy and completeness of incoming claims. OPM distributed monthly feedback to agencies on claims deficiencies. OPM also met one on one with agencies, such as the Department of Justice, to discuss the Agency Audit and other retirement issues.

OPM continues to provide education opportunities and feedback to agencies on errors, which the agency expects to minimize errors on retirement claim submissions.

*N/A – Not Available – no data available for this period.

Agency Priority Goal 2—Improve the Oversight and Quality of Background Investigation Processing

Goal Statement: Ensure that investigations achieve quality standards, while maintaining timeliness goals of the *Intelligence Reform and Terrorism Prevention Act of 2004*. Throughout FY 2014 and 2015, OPM will target 99 percent or more of all OPM investigations adjudicated as "quality complete" by agencies receiving closed investigations.

FY 2014-2015 Summary of Progress: In FY 2015, OPM achieved its quality target, with 99.95 percent of investigations determined to be quality complete. OPM did not meet its timeliness goals, however, due to

contract decisions the agency made in the fourth quarter of FY 2014. OPM completed the fastest 90 percent of all initial national security investigations in 67 days, on average, over its target of 40 days, and 32 days longer than in FY 2014. The average number of days for OPM to complete the fastest 90 percent of initial Secret national security investigations increased to 58 days during FY 2015, from an average of 30 days in FY 2014. OPM completed the fastest 90 percent of initial Top Secret national security investigations in an average of 147 days, from an average of 75 days in FY 2014.

OPM will continue to focus on improving background investigations case processing timeliness and quality, and has set a new investigations case processing APG for FY 2016-2017.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of investigations determined to be quality complete								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
99.9%	99.9%	99.8%	99.9%	99.9%	≥ 99%	Met	99%	

FY 2015 Analysis of Results:

In FY 2015, 2,363,096 of 2,364,677 investigations were determined to be quality complete. OPM uses a multi-level quality review process that includes quality check points throughout the investigation process and a final quality review performed by OPM's Federal employees before the investigations are sent to the agency. In addition, OPM uses the feedback received from customers to evaluate policies and procedures and enhance employee training and resources. While efforts are underway to improve the investigation timeliness and reduce pending inventory, the agency continues to focus on the quality of investigation products.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Average number of days to complete the fastest 90 percent of all initial national security investigations								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
40	36	35	35	67	≤ 40	Not Met	≤ 40	

FY 2015 Analysis of Results:

OPM completed 451,641 initial national security investigations in FY 2015. Timeliness was impacted by OPM's decision in September 2014 to not exercise its options to renew its contracts with the contractor that performed the majority of its background investigations. To counter the temporary loss of capacity and again meet its timeliness goals, OPM's Federal Investigative Services and its two fieldwork contractors increased their field staff, and backfilled vacant Federal positions. OPM will continue to re-evaluate its position to determine if additional measures are needed to meet timeliness goals while continuing to deliver high quality investigations.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Average number of days to complete the fastest 90 percent of initial Secret national security investigations								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
N/A*	N/A*	28	30	58	≤ 40	Not Met	≤ 40	

FY 2015 Analysis of Results:

OPM completed 397,198 initial Secret national security investigations in FY 2015. Timeliness was impacted by OPM's decision in September 2014 to not exercise its options to renew its contracts with the contractor that performed the majority of its background investigations. To counter the temporary loss of capacity and again meet its timeliness goals, OPM's Federal Investigative Services and its two fieldwork contractors increased their field staff, and backfilled vacant Federal positions. OPM will continue to re-evaluate its position to determine if additional measures are needed to meet timeliness goals while continuing to deliver high quality investigations.

*N/A – Not Available – no historical data available for this period.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Average number of days to complete the fastest 90 percent of initial Top Secret national security investigations								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
N/A*	N/A*	80	75	147	≤ 80	Not Met	≤ 80	

FY 2015 Analysis of Results:
OPM completed 54,443 initial Top Secret national security investigations in FY 2015. Timeliness was impacted by OPM's decision in September 2014 to not exercise its options to renew its contracts with the contractor that performed the majority of its background investigations. To counter the temporary loss of the contractor and again meet its timeliness goals, OPM's Federal Investigative Services and its two fieldwork contractors increased their field staff, and backfilled vacant Federal positions. OPM will continue to re-evaluate its position to determine if additional measures are needed to meet timeliness goals while continuing to deliver high quality investigations.

*N/A – Not Available – no historical data available for this period.

Agency Priority Goal 3—FEHB Accountability

Goal Statement: Improve the efficiency of the Federal Employees Health Benefits Program and affordability of coverage offered to employees. By September 30, 2015, reduce the rate of growth in per capita spending through a range of activities, including improved data analytics, enhanced accountability measures, and programmatic improvements.

FY 2014-2015 Summary of Progress: OPM made strides toward the three components of the goal: optimizing the use of Pharmacy Cost Management Strategies, the implementation of the Plan Performance Assessment and addressing coverage of ineligible family member in the FEHB. Despite OPM's efforts in these areas, the average premium increase for FEHB, based on a static population, was 3.2 percent for 2014-15 and 6.4 percent for 2015-16. For 2016, 36.2 percent of plans have an increase of less than 5 percent (19 percent of enrollee share less than 5 percent).

The reason for this is that premium increases since 2012 have been historically low and reflect the first time in the history of the FEHBP that they have remained below 7 percent for a successive five year period. For the 3-year period before that (2009-2011), increases were above 8 percent. Additionally, a major contributing factor to the somewhat higher FEHB premium increase than in the past several years is an uptick in the growth of drug costs. Drug costs are a much larger factor for the FEHB compared to most other employer sponsored programs because annuitants, for whom drugs are the majority of benefits, are included in the FEHB risk pool. Drugs represent 26.5 percent of FEHBP costs (versus 10 percent for a typical employer). Overall the drug trend for the FEHBP last year was more than 10 percent, with the specialty drugs trend in the 25-30 percent range. The outsized role that pharmacy costs have in the FEHB premiums is the reason why OPM has stressed to FEHB carriers the need to seek savings in this area through a variety of means, including Pharmacy Benefit Manager re-contracting to obtain lower costs and active management of drug utilization and benefit design. OPM will continue with these efforts in the upcoming years.

	AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of FEHBP enrollees satisfied vs. health industry standard								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
76%	78%	79.2%	82%	72.9%	≥ Industry Standard	Met	≥ Industry Standard	

FY 2015 Analysis of Results:

The satisfaction rate exceeded the 2015 industry average of 63.0 percent. Federal Employees Health Benefits Program (FEHBP) carriers' overall average customer satisfaction scores are consistently higher than the industry average. The customer satisfaction scores decreased from 2014 to 2015. The reason for this is that 2015 is the first time FEHBP carriers did not survey annuitants who have FEHB and Medicare coverage. OPM plans use the 2015 information to re-baseline the goal in the future. Survey responses of only active employees' and annuitants without Medicare coverage will provide consistent information with national benchmarks on health plan satisfaction.

	AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent increase in FEHB premiums less than or equal to private sector premium increases for comparable benefits								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
3.8%	3.4%	3.7%	3.2%	6.4%	≤ Industry Trend	Met	≤ Industry Trend	

FY 2015 Analysis of Results:

The industry measures for private sector premiums are released by PriceWaterhouseCoopers (which predicted an increase of 6.5 percent for the industry) and CalPERS (which predicted an increase of 7 percent for HMOs and 11 percent for PPOs). The FEHB premium increase falls below all three measures.

In general, FEHB rates reflect changes, including prices, in the healthcare marketplace. The FEHBP uses private market competition and consumer choice to provide comprehensive benefits at an affordable cost to enrollees and the Government. In addition, OPM negotiates with health carriers to keep cost increases as reasonable as possible. While the premium increase is higher than in prior years, it is aligned with the industry trend for large employer health plans for the 2016 plan year.

	AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of adults receiving flu shots based on CAHPS Effective Care								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
N/A*	52%	53%	50%	49%	Contextual	Contextual	Contextual	

FY 2015 Analysis of Results:
The percentage of adults receiving flu shots was one percentage point higher than the industry trend for FY 2015 (48 percent). The Center for Disease Control (CDC) reports the flu shot in 2014-2015 was 19 percent effective against the circulating flu strains. As a comparison, the CDC reported that the flu shot for the 2013-2014 was 51 percent effective. This undoubtedly impacted compliance as it was widely reported by news outlets.

*N/A – Not Available – no historical data available for this period.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of plans with timely prenatal care above the national commercial 50th percentile								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
N/A*	N/A*	43.4%	39.8%	41%	Target Set for FY 2016	Target Set for FY 2016	>39.8%	

FY 2015 Analysis of Results:
In FY 2015, 41 percent of FEHB plans were above the industry 50th percentile of 87 percent of patients receiving timely prenatal care. OPM increased timely access to prenatal care in 2015, compared to 2014. However, the results still need improvement. For 2016, the agency has assigned this measure the highest priority in the FEHB Plan Performance Assessment so that plan profit will be linked to better performance.

*N/A – Not Available – no historical data available for this period.

Agency Priority Goal 4—Closing the Skills Gap for the HR Workforce

Goal Statement: Professionalize the Government-wide Human Resources (HR) workforce by implementing a comprehensive HR certification program through HR University (HRU), which will greatly aid in achieving the long term goal of improving the quality of HR services Government-wide, including measurable improvements in manager satisfaction with the quality of new hires. By end of FY 2015, more than 95 percent of Federal HR professionals (GS-201s/203s) will have registered for HRU. By the end of FY 2015, each HR Technical Area (Employee Relations, Staffing, Compensation, etc.) will have developed its curriculum for the Technical Specialist Role, as a step towards future HR Certification professional recognition.

FY 2014-2015 Summary of Progress: In FY 2014-2015, OPM made progress towards professionalizing the Government-wide HR workforce. At the end of FY 2015, 98 percent of Federal HR professionals (GS-201s/203s) had registered for HRU, exceeding the goal of 95 percent. Curriculum is in development for the HR technical area of staffing as a step towards future professional recognition.

In support of the goal to professionalize the Federal HR workforce, OPM has enhanced the HRU ambassador role. Ambassadors, appointed by agency CHCOs, are responsible for promoting HRU to HR professionals in their agencies, with marketing tools provided by OPM. Ambassadors will also be responsible for identifying evolving HR skills and knowledge needs, providing best practices and recommendations for the community to adopt, and implementing the framework within their agency. Through the community framework, HRU will become more deeply integrated into agencies' existing HR skills gaps efforts, and all agencies will increase their access to enterprise resources that can be shared. In addition, OPM will continue to hold monthly training and information sharing meetings with community leaders/HRU ambassadors to increase participation in HRU, while forming and managing the community framework.

OPM will continue to focus on improving the ability of the Federal human resource workforce to attract, develop, train and support talent in the Federal government, and has set a new human resource workforce Agency Priority Goal for FY 2016-2017.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of HR University workforce (GS 201s/203s) registered for HR University								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 016 Target	FY 2011- FY 2015 Trend
N/A*	N/A*	N/A*	80%	98.2%	≥ 95%	Met	Discontinued	

FY 2015 Analysis of Results:
As of October 1, 2015, 28,635 of the 29,155 employees in the HR workforce were registered. To increase participation, the HRU Operations Team communicated to and met with HRU ambassadors.

*N/A – Not Available – no historical data available for this period.

Agency Priority Goal 5—Promote Diversity and Inclusion

Goal Statement: OPM will support diversity and inclusion by aligning OPM business intelligence tools to help decision-makers, like hiring managers and supervisors, analyze key workforce data including applicant flow, attrition/retention, and inclusion indicators. In so doing, decision-makers can develop better outreach and recruitment methods; determine what factors contribute to the retention of a talented workforce; experience cost savings through decreased attrition; and create an inclusive work environment that empowers employees to contribute to their full potential. By September 30, 2015, 95 percent of OPM and 25 percent of Government-wide hiring actions will occur following human resource and/or hiring manager's use of a tool that reveals applicant flow data from prior recruitment efforts. This tool will assist human resource and/or hiring managers in planning their strategic recruitment efforts, resulting in measurable improvements in the recruitment and outreach to underrepresented communities and manager satisfaction with the quality of new hires.

FY 2014-2015 Summary of Progress: Agencies can use applicant flow data from past hiring actions to help optimize recruitment for future actions. While the agency did not meet its internal target for OPM hiring managers to review applicant flow data for 95 percent of USA Staffing® hiring actions, it did meet its Government-wide target, with managers and/or Human Resources reviewing applicant flow data for 76.6 percent of USAJOBS hiring actions, exceeding the target of 25 percent. This was due to increased efforts in FY 2015 to make applicant flow data available to more USA Staffing® customers.

In FY 2015, OPM refined its approach to applicant flow data, resulting in more targeted and actionable analyses. FY 2014 was the first year that the agency systematically reviewed the data, and looked at it overall – across all positions together. In FY 2015, OPM began to look at the data by occupation, focusing on three occupations with the greatest hiring volume. Towards the end of the year, OPM added three additional occupations. For the year overall, OPM hiring managers reviewed applicant flow data for 60.7 percent of USA Staffing® hiring actions. While OPM did not meet the target of 95 percent, applicant flow data is now part of the new OPM HR dashboard and more accessible to associate directors and office heads.

Government-wide, managers and/or Human Resources reviewed applicant flow data for 76.6 percent of USAJOBS hiring actions, exceeding the target of 25 percent due to increased efforts in FY 2015 to make applicant flow data available to more USA Staffing® customers.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of managers that have employed techniques from the New IQ								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
N/A*	N/A*	N/A*	N/A*	76.9%	≥ 80%	Not Met	Discontinued	

FY 2015 Analysis of Results:
OPM conducted the survey on September 30, 2015. The response rate was 30 percent. Of the 147 respondents, 113 reported that they had employed techniques from the New IQ. OPM missed the target because a larger than anticipated number of new OPM managers needed to be trained.

*N/A – Not Available – no data available for this period.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of USA Staffing® hiring actions for which OPM managers reviewed applicant flow data								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
N/A*	N/A*	N/A*	82.1%^	66.1%	≥ 95%	Not Met	75%	

FY 2015 Analysis of Results:
In FY 2015, OPM managers reviewed applicant flow data for 187 of 283 hiring actions. In FY 2015, OPM refined its approach to applicant flow data, resulting in more targeted and actionable analyses. FY 2014 was the first year that the agency systematically reviewed the data, and looked at it across all positions together. In FY 2015, the agency began to look at the data by occupation, focusing on those three occupations with the greatest hiring volume. Towards the end of the year, the agency added three additional occupations. OPM anticipates continuing to refine its analytics to focus on those that are most value-added to hiring managers in developing effective recruiting strategies.

^ FY 2014 result revised in FY 2015.
*N/A – Not Available – no data available for this period.

AGENCY PRIORITY GOAL PERFORMANCE MEASURE: Percent of USAJOBS hiring actions for which managers and/or Human Resources Government wide reviewed applicant flow data								
FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011- FY 2015 Trend
N/A*	N/A*	N/A*	53%	76.6%	≥ 25%	Met	≥ 75%	

FY 2015 Analysis of Results:
Managers and/or Human Resources reviewed data for 263,624 of 344,040 hiring actions. OPM exceeded the target due to increased efforts by the agency in FY 2015 to make applicant flow data available to more USA Staffing® customers.

*N/A – Not Available – no data available for this period.

FY 2015 SUMMARY OF PERFORMANCE RESULTS

In this section, OPM summarizes the performance results for each strategy in its FY 2014-2018 Strategic Plan. OPM gauges its progress towards implementing each strategy using one or more performance measures or, in instances where the agency cannot express a performance goal in a quantifiable form, with milestones.

The agency compares actual performance to targets. *Contextual* measures are highly influenced by external factors and, therefore, OPM has not set targets. In other instances, noted with the phrase *Establish Baseline*, measures are new and there is no baseline data, so OPM has deferred setting firm targets until enough data can be collected to be confident of setting a plausible target that is both ambitious and achievable. Further, OPM selected some of the included measures

after the beginning of FY 2015, so the agency did not set FY 2015 targets, but has set FY 2016 targets, noted with the phrase *Target Set for FY 2016*.

While the agency aims for reasonable consistency in its performance measures over time so that it can examine performance trends and determine whether actions are having the desired impacts, some measures are being discontinued in FY 2016 as part of OPM's efforts to continuously improve its performance measurement. These instances are noted in the FY 2016 target fields. For replacement measures, please refer to OPM's FY 2017 Congressional Budget Justification on the OPM website at ***https://www.opm.gov/about-us/budget-performance/budgets/#url=Congressional-Budget-Justification.***

The tables that follow display performance results, ordered by strategic goal, for FY 2011-FY 2015. FY 2011-FY 2013 results precede the current strategic plan, but are included

to show long-term trends. Trends are displayed in small charts that show the FY 2011-FY 2015 results, subject to data availability. Note that the scales of the charts are not displayed, and they are automatically adjusted to "zoom in" on the data. This can have the effect of making small changes appear more dramatic, and large changes appear less significant.

For more information on these performance results, including explanations of trends and variances from targets, please refer to the Annual Performance Report on the OPM website at *https://www.opm.gov/about-us/budget-performance/performance/*.

Strategic Goal 1: Attract and engage a diverse and effective OPM workforce

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011 FY 2015 Trend
1.01A	Percent of OPM managers trained on the use of the New IQ learning techniques	N/A*	N/A*	N/A*	82%	86.7%	≥ 98%	Not Met	Discontinued	
1.01B	Percent of managers that have employed techniques from the New IQ	N/A*	N/A*	N/A*	N/A*	76.9%	≥ 80%	Not Met	Discontinued	
1.01C	Percent of USA Staffing® hiring actions for which OPM managers reviewed applicant flow data	N/A*	N/A*	N/A*	82.1%^	66.1%	≥ 95%	Not Met	≥ 75%	
1.01D	Percent of USAJOBS hiring actions for which managers and/ or Human Resources Government-wide reviewed applicant flow data	N/A*	N/A*	N/A*	53%	76.6%	≥ 25%	Met	≥ 75%	
1.02B	OPM's Federal Employee Viewpoint Survey Engagement Index score	72%	71%	72%	72%	71.1%	Target Set for FY 2016	Target Set for FY 2016	73%	
1.02C	Overall New IQ score	63%	63%	64%	64%	64.0%	Target Set for FY 2016	Target Set for FY 2016	66%	
1.03A	Percent of employees participating in corporate training opportunities	N/A*	N/A*	N/A*	28%	94.9%	≥ 50%	Met	30%	
1.03B	Percent of employees satisfied with the opportunity to improve their skills as reported in the Employee Viewpoint Survey	66%	63%	65%	62%	64.0%	Target Set for FY 2016	Target Set for FY 2016	65%	

*N/A – Not Available – no data available for this period.

Strategic Goal 2: Provide timely, accurate and responsive service that addresses the diverse needs of our customers

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011 FY 2015 Trend
2.01A	Percent of OPM employees and contractors who took the online customer service training	N/A*	N/A*	N/A*	N/A*	22.0%	Establish Baseline	Establish Baseline	Establish Baseline	▮
2.01B	Percent of external-facing program offices meeting their customer satisfaction score targets	N/A*	N/A*	N/A*	N/A*	43.8%	Establish Baseline	Establish Baseline	Establish Baseline	▮
2.02A	Percent of external-facing program offices measuring their customer service accuracy	N/A*	N/A*	N/A*	N/A*	25.0%	Establish Baseline	Establish Baseline	Establish Baseline	▪
2.02B	Percent of external-facing program offices measuring their customer service responsiveness	N/A*	N/A*	N/A*	N/A*	31.3%	Establish Baseline	Establish Baseline	Establish Baseline	▮
2.02C	Percent of external-facing program offices measuring their customer service timeliness	N/A*	N/A*	N/A*	N/A*	37.5%	Establish Baseline	Establish Baseline	Establish Baseline	▮
2.03	Percent of Strategy 2.03 milestones from the Customer Experience Strategic Plan completed	N/A*	N/A*	N/A*	N/A*	37.5%	Target Set for FY 2016	Target Set for FY 2016	≥ 10%	▮
2.04	Percent of Strategy 2.04 milestones from the Customer Experience Strategic Plan completed	N/A*	N/A*	N/A*	N/A*	50.0%	Target Set for FY 2016	Target Set for FY 2016	≥ 10%	▮

*N/A – Not Available – no data available for this period.

Strategic Goal 3: Serve as the thought leader in research and data-driven human resource management and policy decision-making

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011 FY 2015 Trend
3.02A	Number of user accounts on the Federal Viewpoint Survey Online Reporting and Analysis Tool	N/A*	567	1,233	1,458	2,156	Target Set for FY 2016	Target Set for FY 2016	≥1,700	
3.02B	Number of users on the Federal Talent Dashboard	N/A*	N/A*	N/A*	540	10,428	Target Set for FY 2016	Target Set for FY 2016	≥3,700	
3.03	Number of signed research agreements with academic institutions, professional associations, think tanks, or industry	N/A*	N/A*	N/A*	N/A*	2	Target Set for FY 2016	Target Set for FY 2016	≥5	
3.04	Number of employees (students) who completed a data analytics course	N/A*	N/A*	N/A*	N/A*	6	Target Set for FY 2016	Target Set for FY 2016	≥150	

*N/A – Not Available – no data available for this period.

Strategic Goal 4: Manage information technology systems efficiently and effectively in support of OPM's mission

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011 FY 2015 Trend
4.01A	Percent of HR life cycle for which NIEM data standards are published	N/A*	N/A*	N/A*	0%	1.37%	≥ 5%	Not Met	≥ 15%	
4.01B	Percent of HR life cycle examined for automation opportunities	N/A*	N/A*	N/A*	N/A*	60.0%	≥ 5%	Met	≥ 60%	
4.02	Percent of major investments with IT program managers certified in Federal Acquisition Institute Training Application System	N/A*	N/A*	N/A*	N/A*	63.6%	Target Set for FY 2016	Target Set for FY 2016	≥ 80%	
4.03A	Customer satisfaction with OPM infrastructure services	N/A*	N/A*	N/A*	N/A*	3 (Satisfied)	≥ 3 (Satisfied)	Met	≥ 4 (Highly-Satisfied)	
4.03B	IT security compliance rating for OPM infrastructure services	N/A*	N/A*	N/A*	N/A*	1 (Un-secure)	≥ 3 (Secure)	Not Met	≥ 4 (Highly-Secure)	
4.03C	Number of public-facing OPM systems using single sign on capability	N/A*	N/A*	N/A*	N/A*	44 (74%)	Establish Baseline	Establish Baseline	≥80%	
4.04A	Aggregate customer satisfaction rating with OPM IT business systems	N/A*	N/A*	N/A*	N/A*	2.5 (Below Standards)	≥ 3 (Satisfied)	Not Met	≥ 4 (Highly-Satisfied)	
4.04B	IT security compliance rating for OPM business systems	N/A*	N/A*	N/A*	N/A*	1 (Unsecure)	≥ 3 (Secure)	Not Met	≥ 4 (Highly-Secure)	

*N/A – Not Available – no data available for this period.

Strategic Goal 5: Establish and maintain responsive, transparent budgeting and costing processes

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011 FY 2015 Trend
5.01	Actual resource variance from plan	N/A*	1.23%	0.98%	0.76%	0.57%	-	-	Discontinued	

*N/A – Not Available – no data available for this period.

Strategic Goal 6: Provide leadership in helping agencies create inclusive work environments where a diverse Federal workforce is fully engaged and energized to put forth its best effort, achieve their agency's mission, and remain committed to public service

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011 FY 2015 Trend
6.01A	Percent of components of CHCO organizations that increased "leaders lead" scores	N/A*	N/A*	N/A*	N/A*	57.3%	≥ 41%	Met	≥ 50%	
6.03B	Percent of CHCO Act agencies that access the Employee Viewpoint Survey Online Reporting and Analysis Tool	N/A*	N/A*	N/A*	N/A*	100%	Target Set for FY 2016	Target Set for FY 2016	100%	
6.03C	Percent of CHCO Act Agency component-level reports that have been accessed on the Federal Employee Viewpoint Survey Online Reporting and Analysis Tool	N/A*	N/A*	N/A*	N/A*	72.6%	Target Set for FY 2016	Target Set for FY 2016	≥ 95%	
6.03D	Percent of CHCO Act agency lower-level components reports that have been accessed on the Federal Employee Viewpoint Survey Online Reporting and Analysis Tool	N/A*	N/A*	N/A*	N/A*	44.8%	Target Set for FY 2016	Target Set for FY 2016	≥ 75%	
6.05B	Percent of component of CHCO organizations that increased employee inclusion scores	N/A*	N/A*	N/A*	N/A*	57.6%	-	-	Discontinued	
6.05C	Percent of non-seasonal, full-time permanent employees onboard in the Federal Government with targeted disabilities	N/A*	0.96%	0.99%	1.07%	N/A* until Q3 FY 2016	≥ 1.50%	N/A* until Q3 FY 2016	≥ 1.1%	

*N/A – Not Available – no data available for this period.

Strategic Goal 7: Ensure that Federal retirees receive timely, appropriate, transparent, seamless, and accurate retirement benefits

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Me	FY 2016 Target	FY 2011 FY 2015 Trend
7.02A	Average unit cost (direct labor only) for processing retirement claims	$107.62	$101.89	$91.32	$129.83	$124.48	≤ $129.01	Met	≤ $128.47	
7.02B	Percent of retirement and survivor claims processed accurately	94%	92%	93%	94%	94.1%	≥ 95%	Not Met	≥ 95%	
7.02C	Percent of customers satisfied with overall retirement services	76%	73%	76%	78%	76.5%	≥ 75%	Met	≥ 75%	
7.02D	Rate of improper payments in the retirement program	0.34%	0.36%	0.36%	0.38%	0.38%	≤ 0.37%	Not Met	≤ 0.36%	
7.02E	Percent of retirement program customer calls handled	83%	81%	82%	76%	72%	≥ 75%	Not Met	≥ 78%	
7.02F	Claims Inventory	N/A*	41,176^	17,719^	12,767	14,706	≤ 13,142	Not Met	Discontinued	
7.02G	Percent of retirement claims processed within 60 days	N/A*	N/A*	N/A*	79%	70.1%	≥ 90%	Not Met	≥ 90%	
7.02H	Relative ratio of complete retirement submissions versus incomplete cases	82%	85%	92%	84%	87.7%	≥ 85%	Met	≥ 90%	
7.03A	Percent of benefits officers trained per year	60%	55%	63%^	65%	93.0%	≥ 52%	N/A* until 12/2015	≥ 52%	
7.03B	Overall customer satisfaction with guidance material, webinars, virtual conference, live conference and training	N/A*	N/A*	N/A*	N/A*	N/A* until FY 2016	Establish Baseline	Establish Baseline	Establish Baseline	N/A*

*N/A – Not Available – no data available for this period.
^FY 2012 and FY 2013 results revised in FY 2016.

Strategic Goal 8: Enhance the integrity of the Federal Workforce

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011 FY 2015 Trend
8.01A	Percent of investigations determined to be quality complete	99.9%	99.9%	99.8%	99.9%	99.9%	≥ 99%	Met	≥ 99%	
8.01B	Average number of days to complete the fastest 90 percent of all initial national security investigations	40	36	35	35	67	≤ 40	Not Met	≤ 40%	
8.01C	Average number of days to complete the fastest 90 percent of initial Secret national security investigations	N/A*	N/A*	N/A*	30	58	≤ 40	Not Met	≤ 40%	
8.01D	Average number of days to complete the fastest 90 percent of initial Top Secret national security investigations	N/A*	N/A*	N/A*	75	147	≤ 80	Not Met	≤ 80%	
8.02A	Percent of agency human capital or human resources offices evaluated by OPM that demonstrate progress in improving their human capital programs	N/A*	N/A*	75%	89%	82.8%	≥ 70%	Met	≥ 75%	
8.02B	Percent of required actions cited in reports that are addressed by agencies within prescribed timeframes	N/A*	N/A*	91%	88%	85%	≥ 80%	Met	≥ 85%	
8.02C	Percent of Delegated Examining Units found to have severe problems that demonstrate satisfactory level of competence or cease to independently operate within one year following completion of an audit	N/A*	91%	85%	93%	100%	≥ 80%	Met	≥ 85%	
8.03A	Index score of customer satisfaction with quality of delegated examining and evaluator training	N/A*	92	98	97.3	97.8%	≥ 90	Met	≥ 90%	
8.03B	Index score of customer satisfaction with HR Solutions products and services (ACSI-Equivalent Index)	72^	77^	82^	79	76	≥ 80	Not Met	≥ 80%	
8.03C	Percent of HR University workforce (GS 201s/203s) registered for HR University	N/A*	N/A*	N/A*	80%	98.2%	≥ 95%	Met	Discontinued	
8.04	Percent of Senior Executive Service and Senior Level/Scientific or Professional performance appraisal systems that have met the certification criteria	78%	84%	83%	78%	81.6%	New Measure	New Measure	≥ 83%	

^FYs 2011-2013 results revised in FY 2016.
*N/A – Not Available – no data available for this period.

Strategic Goal 9: Provide high quality health benefits and improve the health status of Federal employees, Federal retirees, their families, and populations newly eligible for OPM-sponsored health insurance products

Table	Performance Measure	FY 2011 Results	FY 2012 Results	FY 2013 Results	FY 2014 Results	FY 2015 Results	FY 2015 Target	Met/ Not Met	FY 2016 Target	FY 2011 FY 2015 Trend
9.01	Percent increase in FEHB premiums less than or equal to private sector premium increases for comparable benefits	3.8%	3.4%	3.7%	3.2%	6.4%	≤ Industry Trend	Met	≤ Industry Trend	
9.02A	Growth of FEHBP prescription drug costs as a percentage of the private sector industry average	N/A*	5.6%	4.4%	8%	12%	≤ Industry Trend	Not Met	≤ Industry Average	
9.02B	Percent of FEHBP enrollees satisfied vs. health industry standard	76%	78%	79.2%	82%	72.9%	≥ Industry Standard	Met	≥ Industry Trend	
9.02D	Percent of adults receiving flu shots based on CAHPS Effective Care	N/A*	52%	53%	50%	49%	Contextual	Contextual	Contextual	
9.02E	Percent of plans with timely prenatal care above the national commercial 50th percentile	N/A*	N/A*	43.4%	39.8%	41%	Target Set for FY 2016	Target Set for FY 2016	>39.8%	

*N/A – Not Available – no data available for this period.

FY 2015 FINANCIAL HIGHLIGHTS

OPM prepares consolidated financial statements, which include OPM operations, as well as the individual financial statements of the Retirement, Health Benefits, and Life Insurance Programs. The financial highlights that follow provide an overview and comparison of the FY 2015 and FY 2014 consolidated financial statements. An independent certified public accounting firm audited these statements, and for the sixteenth consecutive year, OPM earned an unmodified audit opinion. A summary of the information contained in the financial statements is presented in the tables below. The complete financial statements, including the independent auditor's report, Notes to the Financial Statements, and supplementary information are presented in the FY 2015 Agency Financial Report, available on the OPM website at *https://www.opm.gov/about-us/budget-performance/performance/*.

Assets

At the end of FY 2015, OPM held $1.03 trillion in assets, an increase of 2.2 percent from $1.01 trillion at the end of FY 2014. The majority of OPM's assets are intragovernmental, representing claims against other Federal entities. The Balance Sheet separately identifies intragovernmental assets from all other assets.

The largest category of assets is investments at $851 billion, which represents 82.5 percent of all OPM assets. OPM invests all Retirement, Health Benefits, and Life Insurance Program collections not needed immediately for payment in special securities issued by the U.S. Treasury. As OPM routinely collects more money than it pays out, its investment portfolio and its total assets, in normal years, usually both grow. However, in FY 2015, as a result of the Debt Issuance Suspension Period (DISP) that began on March 16, 2015, and continued into the next fiscal year until November 2, 2015, the investment portfolio decreased by 13.3 percent, with the largest decrease for investments occurring in the Retirement Program.

Furthermore, for the DISP, the Treasury took steps on November 2, 2015, to restore principal not invested and interest foregone. See Note 1J and Note 16 in Section 2 of the *AFR* for further information.

In FY 2015, the Total Earned Retirement Program Revenue was less than the applicable cost applied to the Pension Liability by $21.3 billion. When the net effect is favorable, the Retirement Program has the ability to reinvest interest earnings and apply the excess funds to the U.S. Treasury Transferred-In to subsidize the under-funding of the Civil Service Retirement System (CSRS). The CSRS under funding was a total of more than $36.1 billion for FY 2015, which combined with the DISP, resulted in a decrease in the investment portfolio of $130.1 billion for FY 2015 from FY 2014.

Liabilities

At the end of FY 2015, OPM's total liabilities were $2,258 billion, an increase of 2.8 percent from $2,197 billion at the end of FY 2014. Three line items — the Pension, Post-Retirement Health Benefits, and the Actuarial Life Insurance Liabilities — account for 99.4 percent of OPM's liabilities. These liabilities reflect estimates by professional actuaries of the future cost, expressed in today's dollars, of providing benefits to participants in the future.

To compute these liabilities, the actuaries make many assumptions about the future economy and about the demographics of the future Federal employee and annuitant (retirees and their survivors) populations.

The *Pension Liability*, which represents an estimate of the future cost to provide CSRS and FERS benefits to current employees and annuitants, is $1,843 trillion at the end of FY 2015, an increase of $33 billion, or 1.8 percent from the end of the previous year. [See discussion of the Net Cost to Provide CSRS and FERS Benefits below].

The Post-Retirement *Health Benefits Liability*, which represents the future cost to provide health benefits to active employees after they retire, is $353 billion at the end of FY 2015. This reflects an increase of approximately $27.4 billion from the amount at the end of FY 2014, or 8.4 percent. [See discussion of the Net Cost to Provide Health Benefits below].

The Actuarial Life Insurance *Liability* is different from the Pension and Post-Retirement Health Benefits Liabilities. Whereas the other two are liabilities for "post-retirement" benefits only, the Actuarial Life Insurance Liability is an estimate of the future cost of life insurance benefits for both deceased annuitants and for employees who die in service. The Actuarial Life Insurance Liability increased by approximately $1.2 billion in FY 2015 to $48.7 billion, or 2.6 percent from the end of the previous year.

Net Cost

OPM's total FY 2015 Net Cost of Operations was $86.8 billion, as compared with a net cost of $72.5 billion in FY 2014. The primary reasons for the increase in net cost are due to changes in the actuarial assumptions and a higher medical cost, which offset the actual Cost of Living Adjustment being lower than anticipated.

The Postal Service Retiree Health Benefits (PSRHB) Fund is included in the Health Benefits Program. The schedule of payments from USPS to the Fund established in law was $5.5 billion (2011), $5.6 billion (2012), $5.6 billion (2013), $5.7 billion (2014), and $5.7 billion (2015). As of September 30, 2015, the Postal Service has not indicated its intention regarding payment of the total $28.1 billion due. Furthermore, at this point in time, Congress has not taken further action on these payments due from USPS to the PSRHB Fund.

Budgetary Resources

As presented in the Statement of Budgetary Resources, a total of $247.5 billion in budgetary resources was available to OPM for FY 2015. OPM's budgetary resources in FY 2015 included $63.8 billion (25.8 percent) carried over from FY 2014, plus three major additional sources:

- Appropriations Received = $47.5 billion (19.2 percent)

- Trust Fund receipts of $96.6 billion, less $14.0 billion* not available = $82.6 billion (33.4 percent)

- Spending authority from offsetting collections = $53.6 billion (21.6 percent)

*Total budgetary resources do not include $14.0 billion of Trust Fund receipts for the Retirement obligations pursuant to public law.

In addition, in accordance with P.L. 109-435, contributions for the PSRHB Fund of the Health Benefits Program are precluded from obligation and therefore temporarily not available; the total is $50.0 billion.

From the $247.5 billion in budgetary resources OPM had available during FY 2015, it incurred obligations of $183.0 billion less the $36.1 billion transferred from the Treasury's General Fund (see Note 1G) for benefits for participants in the Retirement, Health Benefits and Life Insurance Programs. The $50.0 billion in the PSRHB Fund of the Health Benefits Program is precluded from obligation. Most of the excess of budgetary resources OPM had available in FY 2015 over the obligations it incurred against those resources is classified as being "unavailable" for obligation at year-end.

U.S. OFFICE OF PERSONNEL MANAGEMENT CONSOLIDATED BALANCE SHEETS As of September 30, 2015 and 2014 (In Millions)		
	FY 2015	**FY 2014**
ASSETS		
Intragovernmental:		
Fund Balance with Treasury [Note 2]	$147,440	$1,917
Investments [Note 3]	851,179	981,247
Accounts Receivable [Note 4]	30,930	24,055
Total Intragovernmental	**1,029,549**	**1,007,219**
Accounts Receivable from the Public, Net [Note 4]	1,486	1,361
General Property and Equipment, Net	10	6
Other [Note 1L]	823	829
Total Assets	**$1,031,868**	**$1,009,415**
LIABILITIES		
Intragovernmental [Note 6]	$870	$735
Federal Employee Benefits:		
Benefits Due and Payable	11,470	11,633
Pension Liability [Note 5A]	1,843,200	1,810,600
Postretirement Health Benefits Liability [Note 5B]	352,819	325,456
Actuarial Life Insurance Liability [Note 5C]	48,673	47,449
Total Federal Employee Benefits	**2,256,162**	**2,195,138**
Other [Notes 6 and 7]	1,540	1,380
Total Liabilities	**$2,258,572**	**$2,197,253**
NET POSITION		
Unexpended Appropriations	49	60
Cumulative Results of Operations	(1,226,753)	(1,187,898)
Total Net Position - Other Funds	**(1,226,704)**	**(1,187,838)**
Total Liabilities and Net Position	**$1,031,868**	**$1,009,415**

For the notes to the financial statements, please refer to the AFR at
https://www.opm.gov/about-us/budget-performance/performance/2015-agency-financial-report.pdf.

U.S. OFFICE OF PERSONNEL MANAGEMENT
CONSOLIDATED STATEMENTS OF NET COST
For the Years Ended September 30, 2015 and 2014
(In Millions)

		FY 2015	FY 2014
Provide CSRS Benefits	Gross Costs	$43,963	$44,551
	Less: Earned Revenue	14,596	15,721
	Net Cost	**29,367**	**28,830**
	(Gain)/Loss on Pension, ORB, or OPEB		
	Assumption Changes [Note 5A]	(369)	25,198
	Net Cost of Operations [Notes 8 and 9]	**$28,998**	**$54,028**
Provide FERS Benefits	Gross Costs	$62,438	$52,508
	Less: Earned Revenue	45,731	42,605
	Net Cost	**16,707**	**9,903**
	(Gain)/Loss on Pension, ORB, or OPEB		
	Assumption Changes [Note 5A]	8,238	(5,771)
	Net Cost of Operations [Notes 8 and 9]	**$24,945**	**$4,132**
Provide Health Benefits	Gross Costs	$66,509	$54,461
	Less: Earned Revenue	43,416	42,603
	Net Cost	**23,093**	**11,858**
	(Gain)/Loss on Pension, ORB, or OPEB		
	Assumption Changes [Note 5B]	8,834	2,032
	Net Cost of Operations [Notes 8 and 9]	**$31,927**	**$13,890**
Provide Life Insurance	Gross Costs	$3,841	$3,895
	Less: Earned Revenue	3,581	3,588
	Net Cost	**260**	**307**
	(Gain)/Loss on Pension, ORB, or OPEB		
	Assumption Changes [Note 5C]	361	(163)
	Net Cost of Operations [Notes 8 and 9]	**$621**	**$144**
Provide Human Resource Services	Gross Costs	$1,748	$1,538
	Less: Earned Revenue	1,411	1,281
	Net Cost of Operations [Notes 8 and 9]	**$337**	**$257**
Total Net Cost of Operations	Gross Costs	$178,499	$156,953
	Less: Earned Revenue	108,735	105,798
	Net Cost	**69,764**	**51,155**
	(Gain)/Loss on Pension, ORB, or OPEB		
	Assumption Changes [Notes 5A, 5B, and 5C]	17,064	21,296
	Net Cost of Operations [Notes 8 and 9]	**$86,828**	**$72,451**

For the notes to the financial statements, please refer to the AFR at
https://www.opm.gov/about-us/budget-performance/performance/2015-agency-financial-report.pdf.

U.S. OFFICE OF PERSONNEL MANAGEMENT
CONSOLIDATED STATEMENTS OF CHANGES IN NET POSITION
For the Years Ended September 30, 2015 and 2014
(In Millions)

	FY 2015	FY 2014
CUMULATIVE RESULTS OF OPERATIONS		
Beginning Balances	**($1,187,898)**	**($1,161,996)**
Budgetary Financing Sources:		
Appropriations Used	47,950	46,522
Other Financing Sources	23	27
Total Financing Sources	**47,973**	**46,549**
Net Cost of Operations	86,828	72,451
Net Change	**(38,855)**	**(25,902)**
Cumulative Results of Operations - Ending Balance	**($1,226,753)**	**($1,187,898)**
UNEXPENDED APPROPRIATIONS		
Beginning Balance	**$60**	**$93**
Budgetary Financing Sources:		
Appropriations Received	48,220	46,598
Appropriations Used	(47,950)	(46,522)
Other Budgetary Financing Sources	(281)	(109)
Total Budgetary Financing Sources	**(11)**	**(33)**
Total Unexpended Appropriations - Ending Balance	**49**	**60**
Net Position - Other Funds	**($1,226,704)**	**($1,187,838)**

For the notes to the financial statements, please refer to the AFR at
https://www.opm.gov/about-us/budget-performance/performance/2015-agency-financial-report.pdf.

U.S. OFFICE OF PERSONNEL MANAGEMENT
COMBINED STATEMENTS OF BUDGETARY RESOURCES
For the Years Ended September 30, 2015 and 2014
(In Millions)

	FY 2015	FY 2014
BUDGETARY RESOURCES		
Unobligated Balance, Brought Forward, October 1	$63,809	$62,420
Recoveries of Prior Year Unpaid Obligations	118	56
Other Changes in Unobligated Balance	(15)	(3)
Unobligated Balance, from Prior Year Budget Authority, Net	**63,912**	**62,473**
Appropriations	130,052	126,334
Spending Authority from Offsetting Collections	53,581	52,637
Total Budgetary Resources	**$247,545**	**$241,444**
STATUS OF BUDGETARY RESOURCES		
Obligations Incurred:		
Direct	$181,280	$175,995
Reimbursable	1,733	1,640
Total Obligations Incurred	**183,013**	**177,635**
Unobligated Balance, End of Year:		
Apportioned	321	239
Unapportioned	64,211	63,570
Total Unobligated Balance, End of Year	**64,532**	**63,809**
Total Budgetary Resources	**$247,545**	**$241,444**
CHANGE IN OBLIGATED BALANCE		
Unpaid Obligations:		
Unpaid Obligations, Brought Forward, October 1	$15,145	$14,500
Obligations Incurred	183,013	177,635
Less: Outlays, Gross	183,018	176,934
Less: Recoveries of Prior Year Unpaid Obligations	118	56
Unpaid Obligations, End of Year	**$15,022**	**$15,145**
Uncollected Payments:		
Uncollected Payments, Federal Sources, Brought Forward, October 1	$3,178	$2,967
Change in Uncollected Payments, Federal Sources	(6)	211
Uncollected Payments, Federal Sources, End of Year	**$3,172**	**$3,178**
Memorandum (Non-add) Entries:		
Obligated Balance, Start of Year	$11,967	$11,533
Obligated Balance, End of Year	$11,850	$11,967
BUDGET AUTHORITY AND OUTLAYS, NET		
Budget Authority, Gross	$183,633	$178,971
Less: Actual Offsetting Collections	53,589	52,428
Less: Change in Uncollected Customer Payments from Federal Sources	(6)	211
Budget Authority, Net	**$130,050**	**$126,332**
Outlays, Gross	$183,018	$176,934
Less: Actual Offsetting Collections	53,589	52,428
Outlays, Net	**129,429**	**124,506**
Less: Distributed Offsetting Receipts	37,694	36,588
Agency Outlays, Net	**$91,735**	**$87,918**

For the notes to the financial statements, please refer to the AFR at

https://www.opm.gov/about-us/budget-performance/performance/2015-agency-financial-report.pdf.

Appendix A – Acronyms and Abbreviations

Acronym	Definition
AFR	Agency Financial Report
APG	Agency Priority Goal
CAHPS	Consumer Assessment of Healthcare Providers and Systems
CDC	Centers for Disease Control
CHCO	Chief Human Capital Officer
CSRS	Civil Service Retirement System
DISP	Debt Issuance Suspension Period
FEHBP	Federal Employees Health Benefits Plan
FERS	Federal Employees Retirement System
FWA	Fraud, Waste, and Abuse
FY	Fiscal Year
HR	Human Resources
HRU	Human Resources University
IQ	Inclusion Quotient
IT	Information Technology
LLP	Limited Liability Partnership
MSP	Multi-State Plan
OCIO	Office of the Chief Information Officer
OIG	Office of the Inspector General
OMB	Office of Management and Budget
OPEB	Other Post Employment Benefits
OPM	Office of Personnel Management
ORB	Other Retirement Benefits
PSRHB	Postal Service Retiree Health Benefits
SPFI	Summary of Performance and Financial Information

U.S. Office of Personnel Management

Chief Financial Officer

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