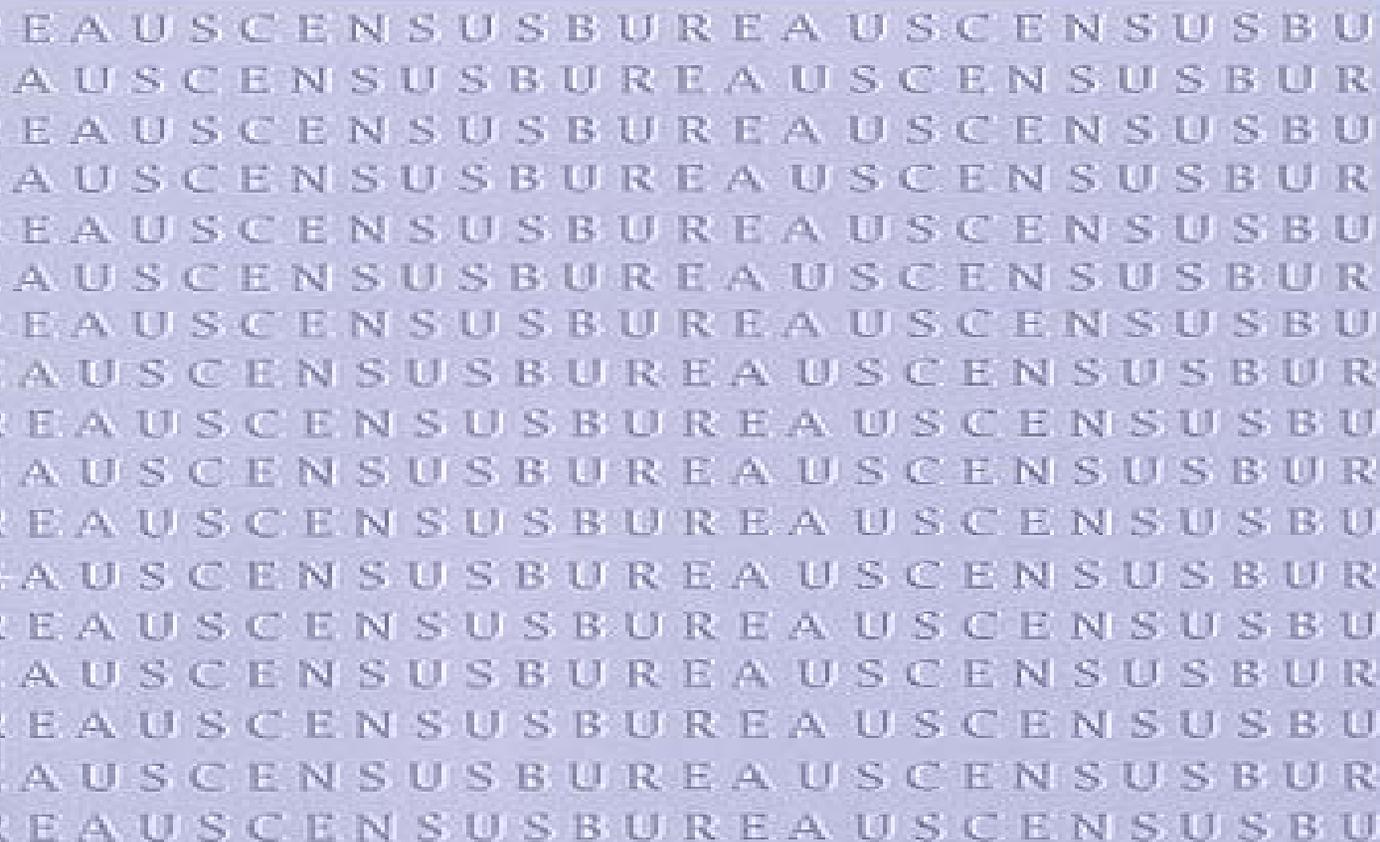


U.S. Census Bureau's
Budget Estimates
As Presented to Congress

February 2007

Fiscal Year
2008



U S C E N S U S B U R E A U
Helping You Make Informed Decisions



Department of Commerce
U.S. Census Bureau

Exhibit 1

BUDGET ESTIMATES, FISCAL YEAR 2008
CONGRESSIONAL SUBMISSION

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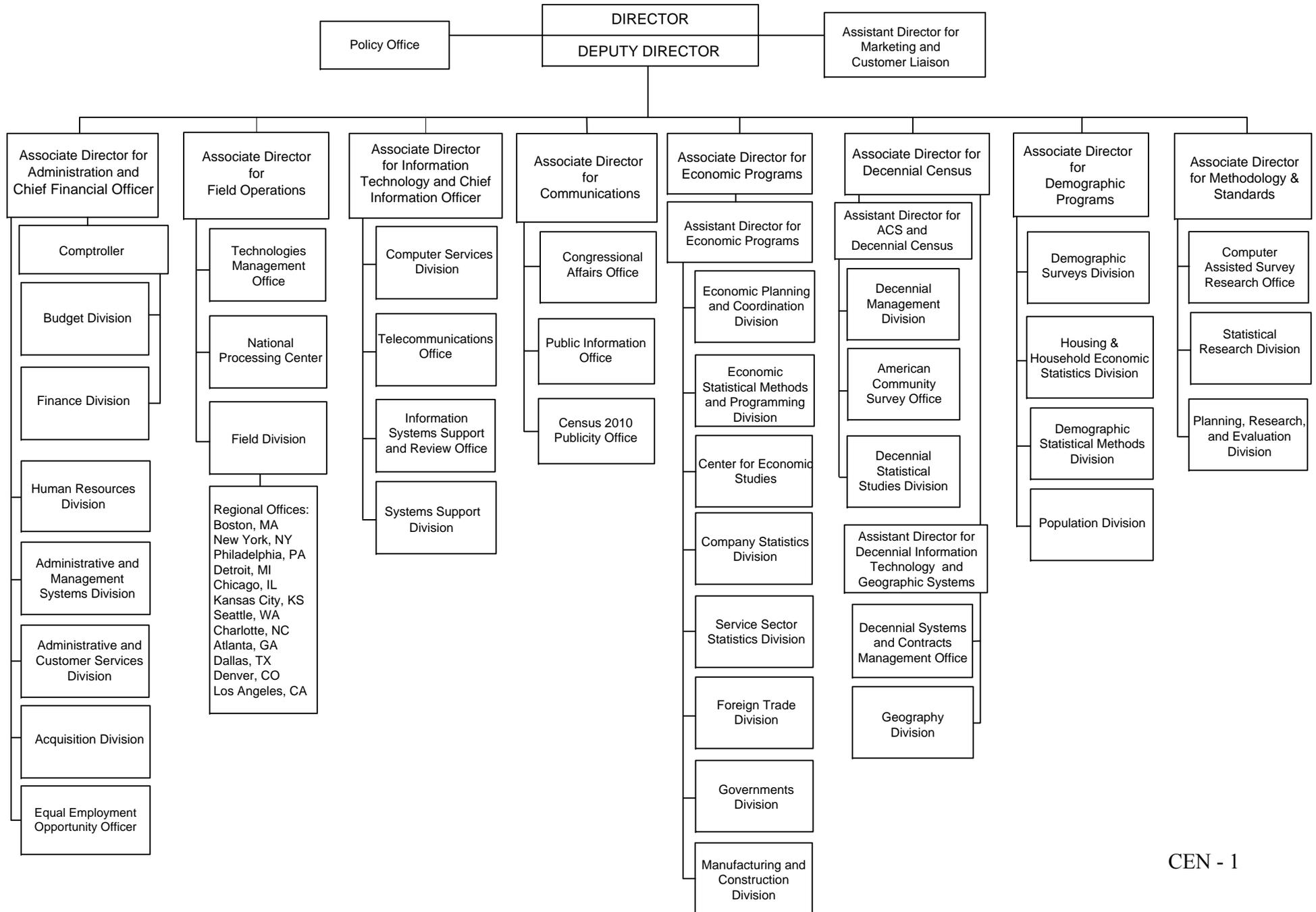
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Congressional Submission
February 2007

U.S. Department of Commerce Bureau of the Census

Exhibit 2



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U.S. Census Bureau Executive Summary

The Fiscal Year (FY) 2008 budget request reflects the resources needed for the U.S. Census Bureau to support Department of Commerce general goal/objective 1.3, “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.”

The Census Bureau’s mission is to serve as the leading source of quality data about the nation’s people and economy. We honor privacy, protect confidentiality, share our expertise globally, and conduct our work openly. The Census Bureau performance goal “to meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments” is directly tied to this mission.

Budget and Financial Management

Discretionary Domestic Spending: The Census Bureau requests appropriations for domestic discretionary spending totaling \$1,230,244,000.

Mandatory Domestic Spending: The Census Bureau will receive \$20,000,000 in mandatory domestic spending in FY 2008 for the State Children’s Health Insurance Program and the Survey of Program Dynamics.

Reimbursable Program Funding: The Census Bureau anticipates that it will receive \$266,027,000 in reimbursable funding from other federal and non-federal organizations to perform work for those entities.

The FY 2008 budget request is the result of internal and external reviews of Census Bureau programs and includes program changes that will help to achieve the goals of the Department of Commerce. Requested resources reflect a conscious decision to continue to limit funding growth in lower priority program areas in favor of the Census Bureau’s highest priority, the 2010 Decennial Census Program.

FY 2008 Program Changes

The requested funding reflects the resources needed based on the changes in operational requirements between FY 2007 and FY 2008. Activities described in this budget request assume sufficient funding to carry out preparatory activities in FY 2007. The activities discussed for FY 2008 are predicated on successful implementation of efforts scheduled for FY 2007.

- 2010 Decennial census program: \$797.1 million (4,627 FTE), an increase of \$280.9 million (1,395 FTE) over the FY 2008 base: As mandated in the U.S. Constitution, the decennial census provides the official population counts for determining the allocation to states of seats in the U.S. House of Representatives and for determining how the districts are defined for those seats. The program also provides data for small geographic areas and population groups that federal agencies need to implement legally mandated programs. Fiscal Year 2008 funding is requested to continue efforts to reengineer the 2010 Census to reduce operational risk, improve accuracy, provide more relevant data, and contain costs. Specifically, funding is requested to continue to: (1) conduct planning, testing, and development activities to support a reengineered 2010 Census, including conducting the 2008 Census Dress Rehearsal and early operations for the 2010 Census; (2) improve the accuracy of map feature locations for the remaining 367 counties of the total of 3,232 counties; and (3) continue to conduct the American Community Survey to provide socio-economic data on an on-going basis rather than waiting for once-a-decade censuses. The request for FY 2008 will sustain efforts—and build on the Census Bureau’s accomplishments so far this decade—to reengineer the 2010 Decennial Census program.
- Economic census: \$128.0 million (1,111 FTE), an increase of \$43.3 million (533 FTE) over the FY 2008 base: The Census Bureau conducts the economic census every five years. It is integral to the Bureau of Economic Analysis (BEA’s) estimates of Gross Domestic Product (GDP) and industry inputs and outputs. It provides decision-makers with comprehensive, detailed, and authoritative facts about the structure and functioning of the U.S. economy. It is the foundation of the nation’s economic statistics programs, providing core information on virtually all non-farm businesses and related data on business expenditures, commodity flows, minority and women-owned businesses, and other topics. Fiscal Year 2008 is the fourth year of the six-year 2007 Economic Census cycle. The primary focus in FY 2008 is the data collection and processing of economic census returns, thus it is the most resource-intensive year in the cycle.
- Census of governments: \$8.8 million (74 FTE), an increase of \$0.8 million (5 FTE) over the FY 2008 base: The Census Bureau also conducts the Census of Governments every five years. It, too, is integral to the BEA’s estimates of GDP. It is the only source of comprehensive and uniformly classified data on the economic activities of more than 90,000 state and local governments, which account for about 12 percent of GDP and about 15 percent of the U.S. workforce. Fiscal Year 2008 is the fourth year in the five-year cycle of the 2007 Census of Governments. Fiscal Year 2008 funding is requested for activities necessary in three phases. First, in the organization phase, funds will be used to create the universe frame and develop

organizational information. Second, in the employment phase, funds will be used to continue collection and processing. Finally, in the finance phase, funds will be used to start the forms data collection and also to continue collection and processing of state and external source information.

- Improved measurement of services: Increase of \$8.1 million (50 FTE):
The FY 2008 budget request includes a \$8.1 million initiative to provide quarterly and annual coverage of all twelve service sectors, matching the coverage of the quinquennial Economic Census. When fully implemented, the Quarterly Services Survey coverage will triple, increasing from 17 percent to 55 percent of GDP. The Service Annual Survey's coverage will increase by over 80 percent, from 30 percent of GDP to 55 percent while also providing new information on operating expenses, including much-needed information on employer pension and health care contributions. This request will provide the Bureau of Economic Analysis, the Council of Economic Advisers, the Federal Reserve Board and other policymakers, business leaders, and the American public with comprehensive and timely data on the service economy, which now accounts for 55 percent of economic activity.
- Dynamics of economic well-being system: Increase of \$6.4 million (35 FTE):
The FY 2008 request includes an increase of \$6.4 million to continue efforts to design a new data collection system on the dynamics of economic well-being to meet the policy and operational needs of the country. This new system will replace the Survey of Income and Program Participation.
- Survey of residential alterations and repair: Decrease of \$1.1 million (12 FTE):
The Survey of Residential Alterations and Repair is being eliminated because of significant data quality problems. The survey does not produce statistically reliable estimates and the response rate is only 30 percent.

Other Program Highlights

Although no additional funding (other than pay related adjustments to base) is requested for the Census Bureau programs described below, these programs provide important data about the nation's population and economy on an ongoing basis. Wherever possible, the Census Bureau seeks to improve the functioning of these programs within existing funds.

Economic Programs Highlights/Overview

The FY 2008 request for budget authority for current economic programs is highlighted below.

- Current economic statistics: (amount includes initiative above) \$159.9 million (1,220 FTE)
More than 100 annual, quarterly, and monthly surveys provide key national economic statistics on a current basis, including business, construction, manufacturing, federal expenditures, and general economic statistics. The Census Bureau's trade statistics collection program provides the closely watched monthly trade numbers. Federal agencies, like the Federal Reserve Board and the Bureau of Economic Analysis (BEA), and other stakeholders, are major users of these data. These data also are used to develop the Gross Domestic Product (GDP), production indexes, and economic projections. These data allow users to gauge competition, calculate market share, prepare operating ratios, and analyze changes in the nation's economic structure.

Demographic Programs Highlights/Overview

- Current demographic statistics (amount includes initiative above): \$39.1 million (412 FTE):
The current demographic statistics programs collect demographic information on diverse topics such as income and poverty, health insurance coverage, housing, voting, families, and childcare. With the exception of the Dynamics of Economic Well-being System initiative, which will replace the Survey of Income and Program Participation as explained above, FY 2008 funding would continue the other current demographic statistics activities, including the Current Population Survey, at current levels.
- Intercensal demographic estimates: \$10.2 million (73 FTE):
The intercensal demographic estimates program provides decision-makers with annual population estimates for states, counties, cities and towns in the years between decennial censuses. Approximately \$200 billion in federal funds are distributed based on these estimates. The requested funding level includes no program changes for FY 2008.
- Demographic surveys sample redesign: \$11.3 million (86 FTE):
The demographic surveys sample redesign activity updates the samples for the major recurring household surveys to reflect America's mobile population and complex socioeconomic environment. Fiscal Year 2008 funding is requested to continue efforts to focus on shifting the demographic surveys sample redesign towards using a continually updated Master Address File and American Community Survey data to select household survey samples, rather than relying on the once-a-decade availability of decennial census data. The requested funding level includes no program changes for FY 2008.

Mandatory Demographic Programs:

The following mandatory funding will be received in FY 2008 for demographic programs:

- **Survey of Program Dynamics: \$10.0 million (68 FTE):**
This program provides socioeconomic data and information, which can be used by federal and state public policymakers to evaluate the effects of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 that established the Temporary Assistance for Needy Families Program.
- **State Children's Health Insurance Program: \$10.0 million (125 FTE):**
This program provides statistically reliable annual data for each state on the number of low-income children who do not have health insurance coverage. These data are used to allocate funds to states. This program was established and funded through mandatory appropriation by the Medicare, Medicaid and State Children's Health Insurance Program Act (P.L. 106-113).

Reimbursable Programs

The Census Bureau also conducts work on a reimbursable funding basis for other federal agencies, such as the collection of labor force and consumer expenditure data for the Bureau of Labor Statistics, data on experience of crime for the Department of Justice, education data for the Department of Education, health measures for the Department of Health and Human Services, and housing data for the Department of Housing and Urban Development.

Other Census Bureau Programs - Highlights/Overview

There are several other Census Bureau programs that do not fall within either the demographic or economic areas. These programs are highlighted below.

- **Survey development and data services: \$3.8 million (29 FTE):**
The survey development and data services program provides basic statistical volumes, including the well-known Statistical Abstract, and guides to sources of statistics. This program also funds research into survey design and estimation, time series analysis, error reduction, privacy protection, and special experimental and evaluation studies. These activities continually improve the Census Bureau's survey and census activities and provide statistical information to the public. The requested funding level includes no program change for FY 2008.

- Geographic support: \$41.1 million (259 FTE):
The Census Bureau has developed the computer-based Geographic Support System, which integrates large volumes of information from many external sources to establish and maintain accurate geographic boundaries, address ranges, and other map information. These data are stored in an address list and associated geographic database. This information must be updated on a regular basis to meet the needs of the economic census, the current demographic statistics programs, and the intercensal demographic estimates program. The requested funding level includes no program change for FY 2008.
- Data processing systems: \$31.0 million (0 FTE):
The data processing systems activity funds hardware, software, and systems engineering services supporting Census Bureau enterprise needs. Economies of scale are achieved through centralized information technology contracts and services in accordance with Department of Commerce guidelines and a comprehensive Information Technology Plan. This saves taxpayers money while helping the Census Bureau to accomplish its mission. The requested funding level includes no program changes for FY 2008.

SUMMARY OF RESOURCES

(Budget Authority in thousands)

	FY 2007 Currently Available		FY 2008 Estimate	
	FTE	Amount	FTE	Amount
Salaries & Expenses	1,571	\$190,067	1,661	\$202,838
Periodic Censuses & Programs	4,177	607,363	6,230	1,027,406
Total Discretionary Budget Authority	5,748	797,430	7,891	1,230,244
Mandatory Appropriations	193	20,000	193	20,000
Working Capital Fund 1/	2,577	259,538	2,642	266,027
Total Budget Authority Available	8,518	\$1,076,968	10,726	\$1,516,271

1/ Reflects estimated level of reimbursable work for Census Bureau services to other government agencies and other customers.

FY 2008 Annual Performance Plan
U.S. Census Bureau

Mission Statement

The Census Bureau serves as the leading source of quality data about the nation's people and economy. We honor privacy, protect confidentiality, share our expertise globally, and conduct our work openly. We are guided on this mission by our strong and capable workforce, our readiness to innovate, and our abiding commitment to our customers.

The U.S. Census Bureau's strategic goal is to "meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy, and governments." This supports the Department of Commerce (DOC) Strategic Goal 1, to "provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers." It also directly supports DOC general goal/objective 1.3, to "enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public."

The FY 2008 budget request includes increases for Census Bureau programs that support the Commerce Secretary's priorities, and sustains key programs that provide fundamental information about the economy and population used by businesses and all levels of government. The budget provides increases for the Census Bureau to continue reengineering efforts for the 2010 Census, including planning and testing to contain costs and to improve the efficiency of data collection activities. The FY 2008 budget request also provides the necessary resources for the 2007 Economic Census, which will allow the Census Bureau to produce comprehensive statistics on the U.S. economy. The commitment to spending discipline requires shifting resources away from low-performing and lower priority programs. For example, the FY 2008 budget proposes to fund improvements in service statistics by eliminating the monthly survey of residential alterations and repair and use that base funding instead to publish new quarterly service data and complete preparatory activities related to future expansion of Service Annual Survey coverage. The FY 2008 budget request also proposes to continue the development of a new data collection system on the dynamics of economic well-being.

Priorities/Management Challenges

The FY 2008 request reflects the following Census Bureau priorities/objectives:

- To meet constitutional and legislative mandates by implementing a reengineered 2010 Decennial Census Program that is cost-effective, provides more timely data, improves accuracy, and reduces operational risk,
- To meet the needs of policymakers, businesses, non-profit organizations, and the public for current measures of the U.S. population, economy, and governments,
- To support the economic and political foundations of the U.S. by producing benchmark measures of the economy and population for the administration and equitable funding of federal, state, and local programs,
- To support innovation, promote data use, minimize respondent burden, respect individual privacy, and protect the confidentiality of respondents' information, and
- To implement the initiatives in the President's Management Agenda.

The Census Bureau faces a number of key challenges in continuing to provide timely, reliable, and confidential data about the economy and population of the United States. The following challenges are viewed as among the most significant because of their importance to the Census Bureau mission; mitigating strategies are discussed in the second to the last section of the Annual Performance Plan:

- Privacy and Confidentiality Concerns. Public perception of both government and non-government intrusion into personal and business information privacy is increasingly negative. As technology provides a greater ability to collect, process, and disseminate data, it also presents greater challenges to protect data from improper access and use. Any concerns about privacy of information in the Internet age, confidentiality of information provided to the government, and intrusiveness of government programs are challenges to the Census Bureau in collecting personal information in its surveys and censuses.
- The economy. Measuring the ever evolving and rapidly changing economy is becoming increasingly difficult as firms adopt new organizational structures and relationships, embrace new ways of doing business and streamline their internal and external processes. These changes often alter traditional record keeping practices, posing additional data collection challenges.
- Funding Constraints. Demands on the federal budget during the next few years will be substantial. The Census Bureau's challenge will be to demonstrate the critical importance of accurate information to the government, the economy, and the public, in the face of budget constraints.
- Workforce and workplace management. Many Census Bureau employees will be eligible for early or regular retirement by 2010. Recruiting, developing, and retaining the next generation of employees will require planning to ensure that specialized technical and managerial knowledge, as well as the Census Bureau's corporate culture, values, and institutional knowledge, are transferred.

Unit Cost Measures

The Census Bureau continues efforts to develop meaningful unit cost measures for all activities. Measures are selected with four key factors in mind:

1. they are measurable and currently being measured,
2. they represent a cross-section of the program's activities,
3. they line up with budget items, and
4. they support the goals and objectives of the Department of Commerce's and Census Bureau's strategic plans.

Unit cost measures are reflected in the appropriate narrative justifications, as well as this summary table. The figures below reflect unit obligations, not true unit costs. FY 2007 unit cost estimates are based on the total subactivity funding levels presented in the FY 2007 President's Budget.

CENSUS BUREAU UNIT COST MEASURES						
<u>SALARIES & EXPENSES</u>						
Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Current Surveys and Statistics						
<u>Current Economic Statistics</u>						
Current Retail Trade (Units = Sum of one annual survey and two (annualized) monthly retail trade sector surveys each multiplied by the number of questions asked)	N/A	N/A	N/A	\$11.50/unit 906,540 units	\$10.09/unit 906,540 units	\$11.64/unit 906,540 units
Current Wholesale Trade (Units = Sum of one annual survey and one monthly (annualized) wholesale trade sector survey each multiplied by the number of questions asked)	N/A	N/A	N/A	\$15.30/unit 351,600 units	\$18.20/unit 351,600 units	\$16.19/unit 351,600 units

N/A - not applicable

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Current Service Trade Reports (Units = Sum of one annual survey and one quarterly (annualized) service sector survey each multiplied by the number of questions asked)	N/A	\$27.37/unit 525,260 units	\$8.97/unit 1,168,692 units	\$7.87/unit 1,482,000 units	\$7.48/unit 1,554,000 units	\$6.13/unit 2,208,000 units
Construction Statistics (Units = Two monthly construction sector surveys multiplied by the number of questions asked)	N/A	\$7.59/unit 610,560 units	\$7.69/unit 668,160 units	\$7.67/unit 718,560 units	\$7.01/unit 718,560 units	\$11.34/unit 396,000 units
Annual Survey of Manufactures (Units = One annual manufacturing sector survey multiplied by the number of questions asked)	N/A	\$3.24/unit 2,236,000 units	\$3.11/unit 2,236,000 units	\$3.60/unit 2,236,000 units	\$3.34/unit 2,236,000 units	\$3.71/unit 2,236,000 units
Manufacturers Shipments, Inventories, and Orders (M3) (Units = One monthly (annualized) manufacturing sector survey multiplied by the number of questions asked)	N/A	N/A	N/A	\$10.63/unit 294,000 units	\$14.65/unit 294,000 units	\$14.00/unit 294,000 units
Business Register (Units = Sum of company variables)	N/A	\$0.40/unit 68,242,577 units	\$0.38/unit 68,245,577 units	\$0.38/unit 68,245,577 units	\$0.49/unit 68,245,577 units	\$0.44/unit 68,245,577 units
Quarterly Financial Report (Units = One quarterly (annualized) manufacturing, mining, wholesale and retail trade sectors survey multiplied by the number of questions asked)	N/A	N/A	N/A	\$2.74/unit 1,904,480 units	\$2.77/unit 1,904,480 units	\$3.18/unit 1,904,480 units

N/A - not applicable

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Foreign Trade Statistics (Units = Sum of export and import data records multiplied by the number of variables for each record)	N/A	\$0.01/unit 2,599,000,000 units	\$0.01/unit 2,814,100,000 units	\$0.01/unit 2,814,100,000 units	\$0.01/unit 2,814,100,000 units	\$0.01/unit 2,814,100,000 units
Finance (Units = Two annual government finance sector surveys multiplied by the number of questions asked)	N/A	\$2.53/unit 2,592,180 units	\$2.07/unit 3,162,645 units	\$1.95/unit 3,162,645 units	\$2.16/unit 3,162,645 units	\$2.04/unit 3,162,645 units
Current Demographic Statistics						
Current Population Survey (CPS) (Units = Number of households surveyed each month)	\$45/unit 57,000 units	\$47/unit 57,000 units	\$52/unit 57,000 units	\$57/unit 57,000 units	\$59/unit 57,000 units	\$62/unit 57,000 units
Survey of Income and Program Participation (SIPP) (Units = Number of households surveyed annually)	\$164/unit 95,000 units	\$157/unit 107,000 units	\$126/unit 96,000 units	\$125/unit 137,000 units	N/A	N/A
Survey Development and Data Services						
Statistical Abstract (Units = Printed and pdf tables)	\$531/unit 2,796 units	\$517/unit 2,859 units	\$508/unit 3,000 units	\$320/unit 4,420 units	\$359/unit 4,430 units	\$392/unit 4,430 units

N/A – not applicable

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
<u>PERIODIC CENSUSES & PROGRAMS</u>						
Economic Statistics Programs						
<u>Economic Census</u>						
FY 2002 Economic Census Cycle Cost in Millions of Dollars per 1% GDP Share (Units = 1% GDP share)	N/A	N/A	\$3.82 million/unit <i>(Final unit cost for the 2002 Economic Census cycle)</i>	N/A	N/A	N/A
FY 2007 Economic Census Cycle Cost in Millions of Dollars per 1% GDP Share (Units = 1% GDP share)	N/A	N/A	N/A	N/A	N/A	\$5.98 million/unit <i>(Current unit cost estimate for 2007 Economic Census cycle.)</i>
<u>Census of Governments</u>						
FY 2002 Census of Governments Cycle Cost in Millions of Dollars per 1% GDP Share (Units = 1% GDP share)	N/A	\$2.25 million/unit <i>(Final unit cost for the 2002 Census of Governments cycle)</i>	N/A	N/A	N/A	N/A
FY 2007 Census of Governments Cycle Cost in Millions of Dollars per 1% GDP Share (Units = 1% GDP share)	N/A	N/A	N/A	N/A	N/A	\$2.92 million/unit <i>(Current unit cost estimate for 2007 Census of Governments cycle)</i>

N/A – not applicable

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Demographic Statistics Programs						
<u>Intercensal Demographic Estimates</u>						
Annual National Intercensal Population Estimates	N/A	N/A	\$11.51/unit 62,620 units	\$9.59/unit 75,144 units	\$8.22/unit 87,668 units	\$7.50/unit 100,192 units
Monthly National Intercensal Population Estimates	N/A	N/A	\$3.71/unit 150,288 units	\$3.71/unit 150,288 units	\$3.71/unit 150,288 units	\$3.87/unit 150,288 units
Annual State Intercensal Population Estimates	N/A	N/A	\$0.36/unit 2,719,320 units	\$0.30/unit 3,263,184 units	\$0.26/unit 3,807,048 units	\$0.24/unit 4,350,912 units
Monthly State Intercensal Population Estimates	N/A	N/A	\$0.03/unit 6,526,368 units	\$0.03/unit 6,526,368 units	\$0.03/unit 6,526,368 units	\$0.03/unit 6,526,368 units
Annual County Population Estimates	N/A	N/A	\$0.01/unit 167,478,120 units	\$0.01/unit 200,973,744 units	\$0.01/unit 234,469,368 units	\$0.01/unit 267,964,992 units
Annual Sub-County Population Estimates	N/A	N/A	\$5.80/unit 203,625 units	\$4.83/unit 244,350 units	\$4.14/unit 285,075 units	\$3.95/unit 312,000 units
Annual State and County Housing Estimates	N/A	N/A	\$36.96/unit 15,960 units	\$30.88/unit 19,101 units	\$26.40/unit 22,344 units	\$24.09/unit 25,536 units
(Units = data cells for each estimate)						

N/A – not applicable

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
2010 Decennial Census Program						
ACS – Initial Mail Collection	N/A	N/A	\$13.28/unit 2,490,000 units	\$12.17/unit 3,000,000 units	\$12.77/unit 3,000,000 units	\$13.08/unit 3,000,000 units
ACS – Telephone Non-Response Follow-up	N/A	N/A	\$16.46/unit 830,000 units	\$15.53/unit 1,150,304 units	\$17.02/unit 1,000,000 units	\$17.53/unit 1,000,000 units
ACS – Personal Visit Non-Response Follow-up (Units for the above = Number of Households)	N/A	N/A	\$126.46/unit 400,000 units	\$135.20/unit 528,616 units	\$143.15/unit 480,000 units	\$154.09/unit 480,000 units
ACS – Group Quarters (Units = Number of Personal Interviews)	N/A	N/A	N/A	N/A	N/A	\$74.36/unit 195,000 units
MAF/TIGER (geographic database) Street and Address Location Improvements (Units = Number of counties completed during fiscal year)	N/A	N/A	\$81,121/unit 623 units	\$75,724/unit 700 units	\$77,230/unit 690 units	\$83,362/unit 367 units
Demographic Surveys Sample Redesign						
Cycle Cost per Sample Unit for Census 2000-based samples. (Units = Number of sample housing units provided for the decade for surveys included in the demographic surveys sample redesign program)	N/A	N/A	N/A	\$20.03/unit 4,184,250 units	N/A	N/A
Geographic Support						
Boundary and Annexation Survey (Units = Legally defined governmental entities)	N/A	N/A	\$446/unit 12,000 units	\$443/unit 9,604 units	\$452/unit 15,000 units	\$469/unit 15,000 units

N/A – not applicable

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Data Processing Systems						
Desktop Services (Units = Number of desktop units)	N/A	N/A	\$1,361/unit 1,550 units	\$1,562/unit 1,600 units	\$1,318/unit 1,600 units	\$1,340/unit 1,600 units
LAN Management (Units = Number of users supported by the LAN)	N/A	N/A	\$1,129/unit 1,600 units	\$1,373/unit 1,600 units	\$1,129/unit 1,600 units	\$1,147/unit 1,600 units
Data Center Operations and Management	N/A	N/A	\$550/unit 13,136 units	\$591/unit 13,136 units	\$550/unit 13,136 units	\$549/unit 13,379 units
Enterprise Systems	N/A	N/A	\$681/unit 13,136 units	\$593/unit 13,136 units	\$639/unit 13,136 units	\$599/unit 13,379 units
Software Engineering /Data Backup	N/A	N/A	\$494/unit 13,136 units	\$434/unit 13,136 units	\$527/unit 13,136 units	\$526/unit 13,379 units
Capital Planning and IT Policy	N/A	N/A	\$229/unit 13,126units	\$239/unit 13,136 units	\$229/unit 13,136 units	\$228/unit 13,379 units
Continuity of Operations (Units = Number of total Census Bureau current staff)	N/A	N/A	\$115/unit 13,136 units	\$54/unit 13,136 units	\$115/unit 13,136 units	\$115/unit 13,379 units

N/A - not applicable

Efficiency Measures Information

Each of the Census Bureau programs evaluated under the Program Assessment and Rating Tool (PART) has established efficiency measures. In addition to the unit cost efficiency measures listed above, other program-specific measures have been provided in the PART worksheet.

PART Assessments

Seven Census Bureau programs have been evaluated using PART. All of these Census Bureau programs achieved high ratings, scoring in the top third of federal programs. Three programs have received an effective rating; the highest possible for a PART review.

U.S. Census Bureau PART Ratings	
Program	Rating
Economic Census	Effective
Current Demographic Statistics	Effective
Demographic Surveys Sample Redesign	Effective
Decennial Census Programs	Moderately Effective
Intercensal Demographic Statistics	Moderately Effective
Current Economic Statistics and Census of Governments	Moderately Effective

The Census Bureau has implemented many of the recommendations stemming from the PART assessments. The status of completed milestones was contained in prior year annual performance plans. A milestone schedule for implementing the remaining follow-up actions is updated on a quarterly basis and appears below.

PART Follow-up Actions

A milestone schedule for implementing the remaining follow-up actions is updated on a quarterly basis and appears below.

Program	OMB Recommendation	Milestones	Milestone Target	Status
<u>Current Demographic Statistics</u>	1. Design a new data collection system on the Dynamics of Economic Well-Being to replace the SIPP and meet the policy and operational needs of the country.	1. Develop high level design plan and general content for FY 2009 data collection after meeting with SIPP data users and stakeholders.	1. September 30, 2007	1. On Target
		2. Develop detailed system requirements for new data collection system.	2. September 30, 2008	2. On Target
	2. Continue external evaluations of the design and implementation of the Dynamics of Economic Well-Being System to replace the SIPP.	Consult with various major federal and non-federal stakeholders. Meetings with stakeholders at least twice a year.	Annually, by September 30	On Target

Program	OMB Recommendation	Milestones	Milestone Target	Status
<u>Intercensal Demographic Estimates</u>	1. Continue to further increase the involvement of state partners and other stakeholders in the production and quality review of the estimates and consider more external reviews through annual meetings.	Annual meetings with the Federal-State Cooperative Program for Population Estimates (FSCPE) Steering Committee and full FSCPE; monthly meetings with BLS and weekly meetings with ACS staff.	Annually, by September 30	On Target
	2. Continue to set ambitious annual performance goals and incorporate them within formal documents.	Update annual performance goal information in Strategic Plan and budget documents.	Annually, by September 30	On Target
<u>Decennial Census Program</u>	1. Continue to examine key cost factors to identify potential areas for savings.	Update lifecycle cost estimate on an annual basis for any relevant program changes or revised cost factors.	Annually, by September 30	On Target
	2. Improve the cost model to be able to more clearly show how annual activities support the long-term performance goals of the 2010 Census.	Develop and implement the Budget Formulation Module of the Decennial Budget Integration Tool (DBIT).	Annually, by September 30	On Target
<u>Demographic Surveys Sample Redesign</u>	1. More clearly incorporate programmatic changes into strategic planning documents, including redesigning samples on a regular basis using the ACS.	Incorporate programmatic changes into the Census Bureau Strategic Plan and budget documents.	Annually, by September 30	On Target
	2. Continue external evaluations as the program shifts from redesigning based on decennial data to redesigning on a more frequent basis using the ACS and a continually updated Master Address File.	Consult with various external groups (Bureau of Labor Statistics, other federal sponsors, and outside statistical experts).	Annually, by September 30	On Target

Program	OMB Recommendation	Milestones	Milestone Target	Status
<u>Economic Census</u>	1. Pursue additional independent evaluations of the economic census.	Complete plan to evaluate account manager and company visit programs.	September 30, 2007	On Target
	2. Implement a plan to improve electronic response rates in the 2007 Economic Census.	1. Complete usability testing of new electronic reporting instrument. 2. Make available on the internet new electronic reporting instrument	1. September 30, 2007 2. December 31, 2007	On Target
<u>Current Economic Statistics and Census of Governments</u>	1. Improve the relevance of Current Economic Statistics data by improving measurement of the services sector.	Expand the Quarterly Services Survey to include Rental and Leasing; the remainder of Health Care and Social Assistance; Arts, Entertainment, and Recreation, and Other Services, increasing coverage to at least 25% of GDP.	September 30, 2007	On Target
	2. Conduct systematic evaluations of resource allocations within these programs.	1. Conduct quality assessments of all current economic surveys and programs. 2. Conduct Committee on National Statistics (CNSTAT) clean slate review of the Census of Governments program.	1. September 30, 2010 2. March 31, 2007	On Target On Target

FY 2008 Program Changes

The FY 2008 budget request includes \$325.082 million and 1,933 FTE for program changes for Census Bureau cyclical programs. It also includes \$13.370 million and 73 FTE for non-cyclical program changes.

Cyclical Program Changes

<i>(Dollars in thousands)</i>	Base		Increase/Decrease	
	FTE	Amount	FTE	Amount
Economic Census	578	\$84,610	533	\$43,348

Fiscal Year 2008 is the fourth year of the six-year 2007 Economic Census cycle. The primary focus in FY 2008 is the data collection and processing of economic census returns, thus it is the most resource-intensive year in the cycle. Key activities include mailing about 5 million report forms to 3.7 million businesses; conducting a comprehensive program to encourage response; conducting mail and telephone follow-ups with late respondents; responding to over 300,000 inquiries from businesses about their reports; providing a 24/7, full-service, one-stop shop website to handle the expected ten million hits; and processing over 500,000 referrals for inconsistency among reports. These activities will require more than 500 clerical and technical staff and the extensive processing of approximately 100 million administrative records. Comprehensive, timely, and accurate collection of these data is critical to producing the more than 3.5 billion data cells the economic census will be publishing in subsequent years.

<i>(Dollars in thousands)</i>	Base		Increase/Decrease	
	FTE	Amount	FTE	Amount
Census of Governments	69	\$7,979	5	\$804

Fiscal Year 2008 is the fourth year in the five-year 2007 Census of Governments cycle. Fiscal Year 2008 funding is requested for activities necessary in three phases. First, in the organization phase, funds will be used to create the universe frame and develop organizational information. Second, in the employment phase, funds will be used to continue collection and processing. Finally, in the finance phase, funds will be used to start the forms data collection and also to continue collection and processing of state and external source information.

<i>(Dollars in thousands)</i>	Base		Increase/Decrease	
	FTE	Amount	FTE	Amount
2010 Decennial Census Program	3,232	\$516,184	1,395	\$280,930

In FY 2008, the Census Bureau will continue efforts to reengineer the 2010 Decennial Census Program to reduce operational risk, improve accuracy, provide more timely data, and contain costs. It will be the third full year of American Community Survey (ACS) data collection at the full national sample size of 250,000 addresses per month. Enhancements to the TIGER (geographic reference file) database will be finished for all 3,232 of the nation's counties under the MAF/TIGER Enhancement Program. Planning and development for a short-form only census in 2010 will be continued. This includes completing evaluation reports for the 2006 Census Test and conducting the 2008 Census Dress Rehearsal, including planned Field Data Collection Automation (FDCA) and Decennial Response Integration System (DRIS) components.

Non-Cyclical Program Changes

<i>(Dollars in thousands)</i>	Base		Increase/Decrease	
	FTE	Amount	FTE	Amount
Current Economic Statistics	1,182	\$152,885	38	\$7,000

The FY 2008 budget request includes a \$8.1 million initiative to provide quarterly and annual coverage of all twelve service sectors, matching the coverage of the quinquennial Economic Census. When fully implemented, the Quarterly Services Survey coverage will triple, increasing from 17 percent to 55 percent of GDP. The Service Annual Survey's coverage will increase by over 80 percent, from 30 percent of GDP to 55 percent while also providing new information on operating expenses, including much-needed information on employer pension and health care contributions. This request will provide the Bureau of Economic Analysis (BEA), the Council of Economic Advisers, the Federal Reserve Board and other policymakers, business leaders, and the American public with comprehensive and timely data on the service economy, which now accounts for 55 percent of economic activity.

The FY 2008 budget request includes a \$1.1 million reduction to eliminate the Survey of Residential Alterations and Repair. The Survey of Residential Alterations and Repair is being eliminated because of significant data quality problems. The survey does not produce statistically reliable estimates and the response rate is only 30 percent.

<i>(Dollars in thousands)</i>	Base		Increase/Decrease	
	FTE	Amount	FTE	Amount
Current Demographic Statistics	377	\$32,754	35	\$6,370

The FY 2008 increase of \$6.4 million will be used to continue the design and development of a new data collection system on the dynamics of economic well-being program to replace the survey of income and program participation. Activities planned in FY 2008 include: developing detailed system requirements for a new instrument; developing field procedures and auxiliary forms; refining design plans; and specifying, authoring, and testing this instrument and creating post-data collection system requirements. The Census Bureau also plans to begin training field staff in the new questionnaire content and methods, and conduct some experimental data collection, in anticipation of the start of data collection in FY 2009.

Target and Performance Summary

FY 2007 Performance targets are based on the funding levels presented in the FY 2007 President's Budget.

Census Bureau Performance Goal: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.						
Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2008 Target
<p><u>Measure 1a.</u> Achieve pre-determined collection rates for Census Bureau censuses and surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public.</p>	New	<p>(1) 92.3% response rate for the Current Population Survey (CPS). (2) 91.6% response rate for the National Crime Victimization Survey (NCVS). (3) 90.8% response rate for the American Housing Survey (AHS). (4) 72% response rate for the Survey of Income and Program Participation (SIPP). (5) 96.7% response rate for the American Community Survey (ACS). (6) 85.5% response rate for the Boundary and Annexation Survey (BAS). (7) 81% response rate for the Annual Trade Survey. (8) 83% response</p>	<p>(1) 91.8% response rate for CPS. (2) 91.6% response rate for NCVS. (3) 89.2% response rate for AHS. (4) 85.2% response rate for SIPP. (5) 96.8% overall weighted response rate using three modes of data collection – mail, telephone, and personal visit for ACS. (6) 85.5% response rate for BAS.</p>	At least 90% of key censuses and surveys met or exceeded their pre-determined collection rates at planned levels of reliability.	At least 90% of key censuses and surveys meet or exceed their pre-determined collection rates at planned levels of reliability.	At least 90% of key censuses and surveys meet or exceed their pre-determined collection rates at planned levels of reliability.

Census Bureau Performance Goal: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2008 Target
<u>Measure 1a</u> (continued)		rate for the Annual Retail Trade Survey. (9) 78% response rate for Service Annual Survey. (10) 81% response rate for the Annual Survey of Manufactures. (11) 77% response rate for employment phase of Census of Governments and 77% response rate for the finance phase.				
<u>Measure 1b.</u> Release data products for key Census Bureau programs on time to support effective decision-making of policymakers, businesses, and the public.	New	(1) 10 data products released for SIPP. (2) 2 data products released for the Survey of Program Dynamics (SPD). (3) 4 data products released for Census of Governments. (4) Economic Census Advance Report issued on schedule, in March 2004. (5) 577 Economic Census reports released. (6) All 116 principal Economic Indicators	(1) 2 SIPP data products were released by 9/30/05. (2) 12 CPS data products were released by 9/30/05. (3) 6 CPS Supplement data products were released by 9/30/05. (4) 1 AHS data product was released by 9/30/05. (5) Economic Census: Issued 883 (100%) of the geographic series reports by 9/30/05; Issued 2 Survey of	(1) 100% of economic indicators were released on schedule. (2) At least 90% of other data products from key censuses and surveys were released on schedule.	(1) 100% of economic indicators released on schedule. (2) At least 90% of other data products from key censuses and surveys released on schedule.	(1) 100% of economic indicators released on schedule. (2) At least 90% of other data products from key censuses and surveys released on schedule.

Census Bureau Performance Goal: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2008 Target
<u>Measure 1b</u> (continued)		released on schedule.	Business Owners reports by 9/30/05; Issued Business Expenses Survey Report by 6/30/05. (6) Released all 116 monthly and quarterly principal economic indicators according to pre- announced time schedule. (7) ASM was released as scheduled. (8) ATS was released as scheduled. (9) ARTS was released as scheduled. (10) SAS was released as scheduled.			

Census Bureau Performance Goal: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2008 Target
<u>Measure 1c.</u> Correct street features in TIGER database to more effectively support Census Bureau censuses and surveys, facilitate the geographic partnerships between federal, state, local and tribal governments, and support the E-Gov initiative in the President's Management Agenda.	250 counties were completed in FY 2003.	602 counties were completed in FY 2004.	623 counties were completed in FY 2005.	700 counties were completed in FY 2006.	690 counties to be completed in FY 2007.	367 counties to be completed in FY 2008.
<u>Measure 1d.</u> Complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public and meet constitutional and legislative mandates.	(1) Completed initial mailing for the finance phase of the Census of Governments by 10/31/02 and 5 million Economic Census forms by 12/20/02. (2) Completed initial mailing of 2002 Survey of Business Owners forms to 1 million businesses with paid employees by 9/30/03. (3) Decennial	(1) Completed initial mailing of 2002 Survey of Business Owners forms by 7/31/04. (2) 2010 Decennial Census Program: Implemented the activities that supported the following objectives of the 2004 census test: <ul style="list-style-type: none"> • Questionnaire content • Hand held computer 	(1) Completed detailed project plan for FY 2007 Economic Census by 9/30/05. (2) Completed detailed project plan for FY 2007 Census of Governments by 9/30/05. (3) Intercensal Demographic Estimates: Improved controls for the 2004 ACS released by 5/30/05. (4) Intercensal Demographic	At least 90% of key preparatory activities were completed on schedule.	At least 90% of key preparatory activities completed on schedule.	At least 90% of key preparatory activities completed on schedule.

Census Bureau Performance Goal: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.

Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Target	FY 2008 Target
<u>Measure 1d</u> (continued)	Census: <ul style="list-style-type: none"> • Selected test sites for 2004 census test. • Developed / documented design requirements for the 2004 census test. • Developed detailed operational schedule for the 2004 census test. 	devices for field work <ul style="list-style-type: none"> • Coverage improvements • Special place/group quarters • Residence rules 	Estimates: CPS controls were released each month in time for weighting monthly estimates. 2010 Decennial Census Program: <ol style="list-style-type: none"> (5) Completed evaluations of the 2004 census test. (6) Determined design requirements and selected sites for the 2006 census test. (7) Completed preparation for and began implementation of the 2005 National Census Test. (8) Used research, testing, and development efforts to date to update relevant 2010 Census action plans. 			
<u>Measure 1e.</u> Meet or exceed overall Federal score of customer satisfaction on the American Customer Satisfaction Index.	New	71% score on ACSI (met target).	73% score on ACSI (met target).	72% score on ACSI (met target).	Meet or exceed overall federal score.	Meet or exceed overall federal score.

Resource Requirements Summary *(Obligations in Millions)*

PERFORMANCE GOAL: MEET THE NEEDS OF POLICYMAKERS, BUSINESSES, NON-PROFIT ORGANIZATIONS, AND THE PUBLIC FOR CURRENT AND BENCHMARK MEASURES OF THE U.S. POPULATION, ECONOMY, AND GOVERNMENTS

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Currently Available	FY 2008 Base	Increase/ Decrease	FY 2008 Estimate
Salaries and Expenses								
Current Surveys and Statistics								
Current Economic Statistics	122.9	131.3	133.7	134.9	144.6	152.9	7.0	159.9
Current Demographic Statistics	54.4	57.9	58.7	57.2	41.8	32.8	6.4	39.1
Survey Development and Data Services	4.3	3.5	3.5	3.2	3.7	3.8	0.0	3.8
Mandatory								
Survey of Program Dynamics	9.9	10.0	10.0	10.0	10.0	10.0	0.0	10.0
Children's Health Insurance Program	10.0	10.0	10.0	10.0	10.0	10.0	0.0	10.0
S&E / Mandatory	201.5	212.7	215.9	215.3	210.1	209.5	13.4	222.8
Periodic Censuses and Programs								
<u>Economic Statistics Programs:</u>								
Economic Census	86.4	72.8	67.2	66.1	66.1	84.6	43.3	128.0
Census of Governments	6.5	6.3	5.3	4.6	4.6	8.0	0.8	8.8
<u>Demographic Statistics Programs:</u>								
Intercensal Demographic Estimates	9.3	9.4	8.8	9.0	8.9	10.2	0.0	10.2
2000 Decennial Census	92.4	9.8	0.0	0.0	0.0	0.0	0.0	0.0
2010 Decennial Census Program	144.7	253.2	388.2	452.7	453.9	516.2	280.9	797.1
Demographic Surveys Sample Redesign	12.1	13.0	9.4	10.2	10.3	11.3	0.0	11.3

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Currently Available	FY 2008 Base	Increase/ Decrease	FY 2008 Estimate
Electronic Information Collection	6.2	6.5	1.2	0.0	0.0	0.0	0.0	0.0
Geographic Support	37.7	40.1	38.6	37.4	37.3	41.1	0.0	41.1
Data Processing Systems	23.5	30.8	30.1	30.1	30.0	31.0	0.0	31.0
Suitland Federal Center Office Space Construction	1.5	23.1	0.9	0	0.0	0.0	0.0	0.0
Periodic Censuses and Programs	420.3	465.0	549.7	610.1	611.1	702.3	325.1	1,027.4
Reimbursable Obligations	225.1	252.4	248.0	253.5	259.5	266.0	0.0	266.0
Total Funding	846.9	930.1	1,013.6	1,078.9	1,080.7	1,177.8	338.5	1,516.3
Direct	621.8	677.7	765.6	825.4	898.2	911.8	338.5	1250.3
Reimbursable Obligations	225.1	252.4	248.0	253.5	259.5	266.0	0.0	266.0
IT Funding	246.2	363.4	369.5	411.3	464.0	620.0	0.0	620.0
FTE	7,729	8,038	8,433	8,778	8,518	8,720	2,006	10,726

Columns may not sum due to rounding

Skills Summary:

Survey statisticians, mathematical statisticians, large-scale census and survey specialists, economists, geographers, demographers, program and management analysts, and information technology specialists.

Performance Measure Explanations:

Performance Goal: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy, and governments.

Corresponding DOC Strategic Goal 1: Provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers.

DOC General Goal/Objective 1.3: Enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public.

Rationale: As the nation’s premier statistical agency, the Census Bureau has the responsibility to provide policymakers, academia, businesses and the public with accurate, timely and relevant statistical information. This responsibility spans constitutional mandates, such as the decennial censuses, and legislative mandates, such as the collection of information on the impact of welfare reform. The Census Bureau must also capture the information which forms the basis for estimates of Gross Domestic Product (GDP), the nation’s economic indicators, trade and industry estimates, the allocation of federal program funds, the distribution of congressional seats, and national characteristics, such as race and Hispanic origin, sex, age, and income. The Census Bureau must provide the public with information that is current, while ensuring that the collection of this information does not impose an undue burden on respondents.

Beginning with the FY 2006 Annual Performance Plan (and FY 2005 Performance and Accountability Report), the Census Bureau streamlined the number of goals, measures, and targets to be reported in the department-level documents. Although only the streamlined bureau-wide targets will be reflected in the departmental documents, program-specific targets are still maintained internally by the Census Bureau.

Measure 1a - Achieve pre-determined collection rates for Census Bureau censuses and surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public.

Explanation of Measure 1a: Maintaining a high level of response for both demographic and economic surveys ensures that information from Census Bureau surveys and censuses is always reliable and widely accepted by customers over the long term. Reliability of Census Bureau statistics is essential for the Census Bureau to fulfill DOC general goal/objective 1.3, to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, the American public, and others. Statistically reliable data ensures that the information, which forms the basis for estimates of Gross Domestic Product (GDP), the nation’s economic indicators, trade and industry estimates, and the allocation of federal program funds, is done accurately.

FY 2008 Target: The FY 2008 target for Measure 1a is that at least 90% of key censuses and surveys meet or exceed pre-determined collection rates at planned levels of reliability. The internal targets will continue to be tracked on a quarterly basis by the Census Bureau in support of this measure.

Program Increases/Decreases directly related to measure 1a:
(dollars in thousands)

Program Initiative	Funding Request	Anticipated Impact	Location in the Budget
Current Demographic Statistics – Dynamics of Economic Well-Being System.	\$6,370	The Census Bureau will seek to use sources such as administrative data and other surveys where possible, and to design a new data collection system on the dynamics of economic well-being to meet the policy and operational needs of the country.	Page # CEN-89

Measure 1b

Release data products for key Census Bureau programs on time to support effective decision-making of policymakers, businesses, and the public.

Explanation of Measure 1b: Ensuring that data products are released on schedule is essential for the Census Bureau to fulfill DOC general goal/objective 1.3, to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public. The Census Bureau acknowledges an important distinction between release of the Economic Indicators and the other surveys' and censuses' data products. OMB Statistical Directive Number 3 requires that data for the principal economic indicators be released within prescribed time periods. The impact of not meeting release dates for the economic indicators is much more serious, so two separate targets are noted.

FY 2008 Target: There are two targets for Measure 1b. The FY 2008 targets are (1) that 100% of economic indicators will be released on schedule, and (2) at least 90% of other data products from key censuses and surveys will be released on schedule.

Program Increases/Decreases directly related to measure 1b: In addition to improving measurement of service statistics, designing a new data collection system on the dynamics of economic well-being to replace the SIPP program, which is discussed under Measure 1a above, is also directly related to Measure 1b.

Program Initiative	Funding Request	Anticipated Impact	Location in the Budget
Current Economic Statistics	\$7,000	This request will provide the Bureau of Economic Analysis, the Council of Economic Advisers, the Federal Reserve Board and other policymakers, business leaders, and the American public with comprehensive and timely data on the service economy, which now accounts for 55 percent of economic activity.	Page # CEN-57 and Page # CEN-65

Measure 1c

Correct street features in the TIGER (geographic) database to more effectively support Census Bureau censuses and surveys, facilitate the geographic partnerships between federal, state, local, and tribal governments, and support the E-Government initiative in the President's Management Agenda. (The previous measure 1c, "introduce Census 2000-based samples" was discontinued after the final Census 2000-based sample was introduced in FY 2006. The remaining measures were renumbered.)

Explanation of Measure 1c: Correctly locating every street in the Master Address File and geographic database (MAF/TIGER) is integral to providing geographic products and services that meet the accuracy expectations of the 2010 Census field data collection staff, the Census Bureau's data product customers, and the needs of the U.S. Geological Survey/The National Map. Many local and tribal governments that participated in the Census 2000 geographic partnership programs and many potential customers for MAF/TIGER geographic products have indicated that they would not consider future geographic partnerships or use without substantial

improvements in location accuracy. Investing in the identification and correct location of new housing units and streets or roads in small towns and rural areas will ensure uniform address and street coverage in the MAF/TIGER database and in the Census Bureau's data products, both for the ACS and the 2010 Decennial Census. The GPS alignment will not be done for some remote areas of Alaska where Hand Held Computers will not be used for the census. Alaska officials have been informed of these plans.

FY 2008 Target: The FY 2008 target for Measure 1c is to bring features in the TIGER (geographic) database within 7.6 meters of the Global Position System (GPS) location for the remaining 367 of the Nation's 3,232 counties.

Program Increases/Decreases directly related to measure 1c: There is a \$7,101 decrease in the street centerline correction activity, which is reflected in the overall 2010 Decennial Census Program change of \$280,930 reflected under measure 1d.

Measure 1d

Complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public and meet constitutional and legislative mandates.

Explanation of Measure 1d: Due to the cyclical nature of these programs, it is important to track annual key activities that support the programs. The internal activities that are tracked are those considered to be the most important in meeting the long-term goals of the cyclical census programs.

FY 2008 Target: The FY 2008 target for Measure 1d is at least 90% of key preparatory activities will be completed on schedule.

Program Increases/Decreases directly related to measure 1d:
(Dollars in Thousands):

Program Initiative	Funding Request	Anticipated Impact	Location in the Budget
Cyclical program change for the fourth year of the six-year 2007 Economic Census cycle.	\$43,348	The increase in funding is due to the cyclical nature of the economic census program. Changes in funding from year to year are based on the changes in key activities and not tied to changes in performance. The primary focus in FY 2008 is the data collection and processing of economic census returns.	Page # CEN-131

Program Initiative	Funding Request	Anticipated Impact	Location in the Budget
Cyclical program change for the fourth year in the five-year 2007 Census of Governments cycle.	\$804	The increase in funding is due to the cyclical nature of the census of governments program. Changes in funding from year to year are based on the changes in key activities and not tied to changes in performance. The primary focus for FY 2008 is on development activities in the organization phase, data collection and processing in the employment phase, and collecting and processing state and external source information in the finance phase.	Page # CEN-141

Program Initiative	Funding Request	Anticipated Impact	Location in the Budget
Cyclical program change associated with reengineering the 2010 Decennial Census Program.	\$280,930	A reengineered decennial census program will provide more accurate official population counts for determining the allocation to states of seats in the U.S. House of Representatives and will result in better allocation of funds for an array of programs. The focus in FY 2008 will be on continuing a fully implemented ACS, completing the initial correction of street feature locations in the TIGER database, and continuing planning and testing for a short-form only census in 2010.	Page # CEN-162

Measure 1e

Meet or exceed the overall federal score of customer satisfaction on the American Customer Satisfaction Index (ACSI).

Explanation of Measure 1e: The ACSI is a survey conducted since 1994 by the University of Michigan in cooperation with other groups. It tracks trends in customer satisfaction and provides benchmarks that can be compared across industries and between the public and private sectors. The Census Bureau's model traditionally

focuses on key communications, services, and products: data products, web products, and overall customer service as these relate to customers' perceived quality, expectations, overall customer satisfaction, complaints, and loyalty. Results from the ACSI are generally available during the first quarter of the fiscal year.

FY 2008 Target: The FY 2008 target for Measure 1e is that the Census Bureau will meet or exceed the overall federal score on the ACSI.

Program Increases/Decreases directly related to measure 1e: None.

Program Evaluations

The Census Bureau is committed to rigorous and extensive evaluations of all data against statistical standards. Program evaluations are numerous and ongoing. They include both internal and external reviews that cover both program processes and program results.

- Both the Office of the Inspector General (OIG) and the Government Accountability Office (GAO) perform a number of audits on Census Bureau programs each year.
- The Office of Management and Budget (OMB) Program Assessment and Rating Tool (PART) evaluations also provide a thorough review of individual programs.
- Other external sources such as the Committee on National Statistics (CNSTAT), Mathematica Policy Research, Inc., and other federal agencies who use our data provide independent evaluations.

Cross-cutting Activities

Intra-Department of Commerce:

- **Bureau of Economic Analysis (BEA):** The Census Bureau works closely with BEA, which is a primary customer for the Census Bureau's economic and demographic data. For example, BEA uses self-employment earnings data from the Current Population Survey to improve the National Income and Product Accounts. Additionally, the economic census furnishes an important part of the framework for measures, such as the Gross Domestic Product (GDP), the BEA Input Output analyses, and the National Income and Product Accounts. BEA also supports the Census Bureau in the compilation of the *Statistical Abstract of the United States, the State and Metropolitan Data Book, and the County and City Data Book*.
- **National Oceanic and Atmospheric Administration (NOAA):** The MAF/TIGER (geographic database) Enhancements Program works with NOAA on issues related to the global positioning system and geodetic control. NOAA also supports the Census Bureau in the compilation of the *Statistical Abstract of the United States, the State and Metropolitan Data Book, and the County and City Data Book*.
- **International Trade Administration (ITA):** ITA supports the Census Bureau in the compilation of the *Statistical Abstract of the United States* and the *State and Metropolitan Data Book*.
- **Patent and Trademark Office (PTO):** PTO supports the Census Bureau in the compilation of the *Statistical Abstract of the United States* and the *State and Metropolitan Data Book*.

Other Government Agencies:

- **Bureau of Labor Statistics (BLS):** BLS shares costs for the Census Bureau's annual Current Population Survey (CPS). The CPS provides BLS with monthly unemployment data that are used to calculate the change in unemployment rates from previous months, which is a critical measure of the nation's economy. BLS

also supports the Census Bureau in the compilation of the *Statistical Abstract of the United States*, the *State and Metropolitan Data Book*, and the *County and City Data Book*.

- **Federal Reserve Board (FRB) and Council of Economic Advisors (CEA):** The Census Bureau also supports the missions of the FRB and the CEA. The FRB uses Census Bureau data to measure the flow of funds and to assess industrial debt structure, liquidity, and profitability. Alan Greenspan, former Chairman of the Federal Reserve Board, called the economic census "...indispensable to understanding America's economy. It insures the accuracy of the statistics we rely on for sound economic policy and for successful business planning..." The CEA uses the Census Bureau's principal economic indicators as input into economic policy decisions. FRB and CEA also support the Census Bureau in the compilation of the *Statistical Abstract of the United States*.
- **Interagency Council on Statistical Policy (ICSP):** Under the auspices of OMB, the Census Bureau is a major participant in this council, which works to improve the collaborative activities of federal statistical agencies. Activities of the ICSP have led to standardized data and concepts, technology transfers, methodology exchange, collaborative research, process improvement, better customer service, reduced respondent burden, and infrastructure sharing.
- **Other Federal Agencies:** Agencies involved in crosscutting activities with the MAF/TIGER (geographic database) Enhancements Program include the Federal Geographic Data Committee (FGDC), the U.S. Geological Survey (USGS), the OMB, and the National Imagery and Mapping Agency (NIMA). The federal agencies involved in crosscutting activities with the Geographic Support System (GSS) include the U.S. Postal Service, the FGDC, the USGS, and the Department of Education. The compilation of the *Statistical Abstract of the United States*, the *State and Metropolitan Data Book*, and the *County and City Data Book* cuts across all federal statistical agencies, such as the BLS and a number of other federal agencies, such as the Internal Revenue Service.
- **State, Local and Tribal Governments:** The Federal-State Cooperative Program for Population Estimates (FSCPE) and the State Data Center (SDC) program are two of the Census Bureau's most longstanding and successful partnerships. Between 1967 and 1973, the FSCPE was formalized between the states and the Census Bureau to promote consistent and jointly prepared county and sub-county population estimates with complete state coverage. This assures the highest quality population estimates are available to be used to distribute about \$200 billion and to determine eligibility for many social programs, which are based on population. The SDC program between the states and the Census Bureau was created in 1978 to make data available locally to the public through a network of state agencies, universities, libraries, and regional and local governments. The Census Bureau disseminates demographic data relating to poverty, income, population trends, child health insurance issues, and other important measures to SDCs for distribution throughout local communities. The Business and Industry Data Center program was added in 1988 to meet the needs of local business communities for economic data. State governors appoint data center lead organizations. In addition, the MAF/TIGER Enhancements Program also seeks geographic partnerships with all 39,000-plus state, local, and tribal governments in the United States, Puerto Rico, and the island areas. The 2010 Decennial Census Program seeks direct input from state, local, and tribal governments, as well as the private sector, through its advisory committees.
- **Reimbursable Agreements:** The Census Bureau also conducts work on a reimbursable funding basis for other federal agencies, such as the collection of labor force and consumer expenditure data for the Bureau of Labor Statistics, data on experience of crime for the Department of Justice, education data for the Department of Education, health measures for the Department of Health and Human Services, and housing data for the Department of Housing and Urban Development.

Private Sector:

- **Businesses and business associations:** The Census Bureau consults extensively with businesses and business associations in the development of economic surveys and censuses. Many business associations also support the Census Bureau in the compilation of the *Statistical Abstract of the United States*, the *State and Metropolitan Data Book*, and the *County and City Data Book*.
- **Private sector contractors:** The Census Bureau is working with several private sector contractors and will be using commercial off-the-shelf software and geographic information system software developed and supported by the private sector for major portions of the MAF/TIGER Enhancements Program. The Census Bureau also has two major contracts for development of systems for the 2010 Census. The first is a contract to design, build, test, deploy, implement, operate, maintain, and secure all the systems, infrastructure, staffing, procedures, and facilities needed to provide assistance to the public through the telephone and Internet; receive, capture, and integrate census data provided by respondents via census forms and telephone agents; and integrate data collected via hand held computers.

The second is a contract to develop a system to directly capture information collected during personal interviews with handheld computers and eliminate the need for paper maps and address lists for the major field data collection operations.

- **External advisory committees:** Census Bureau program areas (both economic and demographic) interact with external advisory committees composed of members from government, professional, public, and private sector organizations such as the Advisory Committee of Professional Associations (American Statistical Association, Population Association of America, American Economic Association, and American Marketing Association). Additionally, the decennial census program interacts regularly with the Decennial Census Advisory Committee. Both the decennial census program and other demographic programs interact with the five Racial and Ethnic Advisory Committees (African American, American Indian and Alaska Native, Asian, Hispanic, and Native Hawaiian and Other Pacific Islander). Work is also done in cooperation with National Academy of Science panels.

International Sector:

- The International Programs Center (IPC), which is part of the Census Bureau's Population Division, conducts demographic and socioeconomic studies and strengthens statistical development around the world through technical assistance, training, and software products. Its work is commissioned and funded by federal agencies, international organizations, nongovernmental organizations, private businesses, and other governments. For more than 50 years, the IPC has assisted in the collection, processing, analysis, dissemination, and use of statistics with counterpart governments throughout the world. The international sector also supports the Census Bureau in the compilation of the *Statistical Abstract of the United States*, the *State and Metropolitan Data Book*, and the *County and City Data Book*.

External Factors and Mitigating Strategies:

External Factors (privacy and confidentiality concerns, the economy, the federal budget, and workforce management) are discussed in the second section of the APP, titled "Priorities/Management Challenges." Some of the Census Bureau's mitigating strategies are as follows:

- Continually informing the public of Census Bureau privacy and confidentiality policies for all Census Bureau activities helps to improve public perception about government intrusion into personal and business information. This involves publishing policy statements via the Census Bureau web site and carrying out other information activities.
- Additionally, developing sample design strategies that maintain data quality while minimizing the burden on respondents helps to limit the level of government intrusion. From a sample design perspective, this involves developing sample unduplication strategies, building efficiencies into the sample designs by using more current data for sample selection, and reducing listing of addresses in the field, where warranted.
- Over the next five years, the Economic Programs Directorate will complete a systematic review of all its statistics programs, shifting resources from lower to higher priority programs and measures. The Directorate also relies on outside organizations, such as the Committee on National Statistics (CNSTAT), to provide independent evaluations of its programs. During FY 2006, CNSTAT conducted a "clean slate" review of the Census of Governments program.
- The Census Bureau looks for innovative ways to address funding constraints. The reengineered 2010 Decennial Census Program is an example of Census Bureau efforts to contain costs, yet improve the relevance and timeliness of data. Each decade, the Census Bureau must adapt the design of the decennial census to changes in the nation's social, demographic, and technological environment. In recent decades, the pace of change has accelerated, along with demands for increasing accuracy in census results. These forces have engendered a series of census designs that have been increasingly complex and operationally risky—with attendant escalating costs. That trend continued with Census 2000, which for all its notable successes, was conducted at great risk and at a historically high cost. The Census Bureau's strategy for this decade was to begin to develop and fully test the 2010 Census design earlier in the decade so that late decade operational risks and costs can be mitigated. The reengineered 2010 Decennial Census Program consists of three highly integrated components designed to take advantage of opportunities for innovations made possible through the expanded use of technology, major changes in the business process for data collection, and the use of focused coverage improvement procedures. Thus, while achieving the significant benefits to the nation from the annual release of long-form data by the American Community

Survey and the improvements to the MAF/TIGER databases, the reengineered 2010 Decennial Census Program also will be significantly less costly than historical trends would project.

- Employees are the Census Bureau’s most important assets. The Census Bureau must be able to attract talented employees with needed skills, develop the skills of existing staff, retain staff, and take advantage of external expertise when appropriate and cost-effective. The Census Bureau will establish a continuous learning environment and expect all staff to improve their skills and expertise. To further this idea, the Economic Programs Directorate established in 2006 a Career Enrichment Program to serve as a mechanism for enabling leadership development through job expansion, a means to strengthen employee skills, and a method for assisting employees in obtaining experiences conducive to achieving success in the next level of their careers.

Data Validation and Verification

The Census Bureau conducts a quarterly review of performance data to ensure that projected targets are on track to be met. During this process, deviations from projected targets, if any, are discussed with the appropriate program areas so that changes can be implemented to help meet the Census Bureau’s performance goals. On an annual basis, documentation is reviewed to ensure adequacy and sufficiency to support claims that outcomes and outputs have been achieved. The Census Bureau is currently reviewing its data validation and verification measures to ensure that they are accurate and meaningful.

Performance Measure	Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be taken
Measure 1a. Achieve pre-determined collection rates for Census Bureau censuses and surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public.	Census Bureau censuses and surveys are the initial collection source. Internal control files and systems are the source of the response rate data.	Response rates are tied to data collection. Frequency varies by survey or census.	All data are stored in Census Bureau databases and are published in public press releases.	Quality assurance analyses, Automated Data Processing (ADP) routines, and peer reviews.	Data that are released must adhere to Title 13 requirements to protect respondents’ confidentiality.	Continue quarterly reviews of performance data.

Performance Measure	Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be taken
Measure 1b. Release data products for key Census Bureau programs on time to support effective decision-making of policymakers, businesses, and the public.	Actual data releases by Census Bureau programs.	The frequency of data releases varies. Release dates are often published in advance.	Data release information is stored in Census Bureau systems and public data releases.	Performance data are verified by comparing actual release dates with scheduled release dates. Methodological standards for surveys are publicly reported.	Data that are released must adhere to Title 13 requirements to protect respondents' confidentiality.	Continue quarterly reviews of performance data.
Measure 1c. Correct street features in TIGER (geographic) database to more effectively support Census Bureau censuses and surveys, facilitate the geographic partnerships between federal, state, local, and tribal governments, and support the E-Government initiative in the President's Management Agenda.	MAF/TIGER activity schedule	As scheduled	Census Bureau MAF/TIGER database.	The Census Bureau compares actual completion dates with scheduled dates.	None	Continue quarterly reviews of performance data.

Performance Measure	Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be taken
Measure 1d. Complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public and meet constitutional and legislative mandates.	Activity schedules kept by each of the cyclical census programs.	Ongoing, based on activity schedules.	The Census Bureau program offices maintain activity schedules and performance data.	The Census Bureau compares actual completion dates with scheduled dates. Performance data is reviewed quarterly.	None	Continue quarterly reviews of performance data.
Measure 1e. Meet or exceed the overall federal score of customer satisfaction on the American Customer Satisfaction Index.	Census Bureau data users at State Data Centers, Business Information Data Centers, Census Information Centers, and Regional Federal Depository Libraries.	Annually	Primary storage system is a mainframe computer at the Ross School of Business at the University of Michigan.	Data are collected electronically and cross-tabulated. Interviewers are continuously monitored with supervisors randomly listening in on interviews. The computer-assisted-telephone-interviewing (CATI) system will not accept wild scores, out of range of allowable scales.	Sample size determines the limits of statements that can be made based on the data. All Census Bureau-related ACSI reports are careful to report confidence intervals.	Continue quarterly reviews of performance data.

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Discretionary BA
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

Exhibit 5

Page No.		Budget Authority	FTE	Direct Obligations
	Continuing Resolution, 2007	1,546 \$ 190,067	1,571 \$	190,067
	less: FY 2007 unrequested project	(10,000)		(10,000)
	less: Adjustment to support level in FY 2007 President's Budget	4,000	17	4,000
CEN-45	plus: 2008 Adjustments to base	5,401		5,401
	less: Prior year recoveries			
	2008 Base Request	1,492	189,468	1,588
	Plus (or less): 2008 Program Changes	95	13,370	73
	2008 Estimate	1,587	202,838	1,661
				202,838

Comparison by activity/subactivity		2006		2007		2008		2008		Increase / (Decrease)		
		Actual		Currently Available		Base		Estimate		over Base		
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
CEN-51	Current economic statistics	Pos./BA	1,117	\$134,902	1,240	\$144,603	1,220	\$152,885	1,271	\$159,885	51	\$7,000
		FTE/Obl.	1,192	134,862	1,177	144,603	1,182	152,885	1,220	159,885	38	7,000
CEN-83	Current demographic statistics	Pos./BA	312	57,221	276	41,741	241	32,754	285	39,124	44	6,370
		FTE/Obl.	505	57,225	363	41,741	377	32,754	412	39,124	35	6,370
CEN-95	Survey development and data services	Pos./BA	27	3,377	30	3,723	31	3,829	31	3,829	0	0
		FTE/Obl.	29	3,210	31	3,723	29	3,829	29	3,829	0	0
TOTALS		Pos./BA	1,456	195,500	1,546	190,067	1,492	189,468	1,587	202,838	95	13,370
		FTE/Obl.	1,726	195,297	1,571	190,067	1,588	189,468	1,661	202,838	73	13,370
Adjustments to Obligations:												
	Recoveries		0		0		0		0		0	0
	Unobligated balance, start of year		0		0		0		0		0	0
	Unobligated balance, expiring		203		0		0		0		0	0
	Unobligated balance, end of year		0		0		0		0		0	0
	Refund		0		0		0		0		0	0
Financing from transfers:												
	Transfer from other accounts		0		0		0		0		0	0
	Transfer to other accounts		0		0		0		0		0	0
Subtotal, Appropriation		Pos.	1,456	195,500	1,546	190,067	1,492	189,468	1,587	202,838	95	13,370

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Mandatory BA
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

Exhibit 5

Page
No.

	Positions	Budget Authority	FTE	Direct Obligations
Mandatory Appropriation, 2007	109	\$20,000	193	\$20,000
less: Obligations from prior years				
less: Unobligated balance, start of year				
plus: 2008 Adjustments to base	0	0	0	0
less: Prior year recoveries				
2008 Base Request	109	20,000	193	20,000
Plus (or less): 2008 Program Changes	0	0	0	0
2008 Estimate	109	20,000	193	20,000

Comparison by activity/subactivity

		2006 Actual		2007 Enacted		2008 Base		2008 Enacted		Increase / (Decrease) over Base		
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
CEN-99	Survey of program dynamics	Pos./BA	60	\$10,000	59	\$10,000	59	\$10,000	59	\$10,000	0	\$0
		FTE/Obl.	104	9,994	68	10,000	68	10,000	68	10,000	0	0
CEN-101	State children's health insurance program	Pos./BA	51	10,000	50	10,000	50	10,000	50	10,000	0	0
		FTE/Obl.	130	10,000	125	10,000	125	10,000	125	10,000	0	0
TOTALS		Pos./BA	111	20,000	109	20,000	109	20,000	109	20,000	0	0
		FTE/Obl.	234	19,994	193	20,000	193	20,000	193	20,000	0	0
Adjustments to Obligations:												
	Recoveries		0	0			0	0	0	0	0	0
	Unobligated balance, start of year		0	0			0	0	0	0	0	0
	Unobligated balance, expiring		6	0			0	0	0	0	0	0
	Unobligated balance, end of year		0	0			0	0	0	0	0	0
	Refund		0	0			0	0	0	0	0	0
Financing from transfers:												
	Transfers from other accounts		0	0			0	0	0	0	0	0
	Transfers to other accounts		0	0			0	0	0	0	0	0
Subtotal, Appropriation		Pos.	111	\$20,000	109	\$20,000	109	\$20,000	109	\$20,000	0	0

Department of Commerce
U.S. Census Bureau
Salaries and Expenses
SUMMARY OF FINANCING
(Dollar amounts in thousands)

Exhibit 7

	2006 Actual	2007 Currently Available	2008 Base	2008 Estimate	Increase / (Decrease) over Base
	Amount	Amount	Amount	Amount	Amount
Total Obligations	\$215,291	\$210,067	\$209,468	\$222,838	\$13,370
Financing:					
Offsetting collections from:					
Federal Funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Mandatory funds	(20,000)	(20,000)	(20,000)	(20,000)	0
Recoveries	0	0	0	0	0
Unobligated balance, start of year	0	0	0	0	0
Unobligated balance, expiring	209	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Refund	0	0	0	0	0
Discretionary Budget Authority	195,500	190,067	189,468	202,838	13,370
Financing:					
Transfer from other accounts	0	0	0	0	0
Transfer to other accounts	0	0	0	0	0
Total, Discretionary Appropriation	195,500	190,067	189,468	202,838	13,370

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Department of Commerce
U.S. Census Bureau
Salaries and Expenses
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

Exhibit 8

	FTE	Amount
Adjustments:		
Other Changes:		
2007 Pay raise	0	\$797
2008 Pay raise	0	2,529
Payment to DOC Working Capital Fund	0	250
Two more compensable days	0	865
Civil service retirement system (CSRS)	0	(203)
Federal Employees' Retirement System (FERS)	0	325
Thrift Savings Plan	0	104
Federal Insurance Contribution Act (FICA)	0	198
Health insurance	0	455
Employees' compensation fund	0	81
Travel:		
Per Diem	0	20
Mileage	0	115
Rental payments to GSA	0	277
Postage	0	62
Printing and reproduction	0	9
Other services:		
NARA storage costs	0	23
Working Capital Fund	0	160
Commerce Business System	0	386
General Pricing Level Adjustments:		
Transportation of things	0	5
Communications, utilities and miscellaneous charges	0	13
Other Services	0	582
Supplies and materials	0	28
Equipment	0	60
Subtotal, other changes	0	7,141
Subtotal, adjustments to base	0	7,141
Less: adjustments to base absorbed	0	(1,740)
Total, adjustments to base	0	5,401

Department of Commerce
 U.S. Census Bureau
 Salaries and Expenses
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

Exhibit 9

<u>Adjustments:</u>	<u>FTE</u>	<u>Amount</u>
<u>Other Changes:</u>		
<u>Pay raise</u>	0	\$3,576
Full-year cost of FY 2007 pay increase and related costs:		
Assumed pay raise of 2.2% to be effective January 1, 2007		
Total cost in FY 2008 of the FY 2007 pay increase.....		3,189,000
Less amount funded in FY 2007.....		<u>(2,392,000)</u>
Total, adjustment for FY 2007 pay raise.....		797,000
FY 2008 pay increase and related costs:		
Assumed pay raise of 3.0% to be effective January 1, 2008		
Total cost in FY 2008 of the FY 2008 pay raise increase.....		2,529,000
Payment to Working Capital Fund.....		<u>250,000</u>
Total, adjustment for FY 2008 pay increase.....		2,779,000

Other Changes:

	<u>FTE</u>	<u>Amount</u>
<u>Two more compensable days</u>	0	\$865

The increased cost of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation (\$94,011,000) and benefits (\$18,393,000) by 260 days and multiplying by two additional days.

<u>Civil Service Retirement System (CSRS)</u>	0	(203)
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The estimated percentage of payroll for employees covered by CSRS will decrease from 24.8% in FY 2007 to 21.7% in FY 2008. The agency contribution rate will remain 7.00% in FY 2008.

Regular employees:

2008 \$93,481,000 x 21.7% x 7.00%	1,419,976
2007 \$93,481,000 x 24.8% x 7.00%	<u>1,622,830</u>
Total, adjustment-to-base.....	(202,854)

<u>Federal Employees' Retirement System (FERS)</u>	0	325
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The estimated percentage of payroll for employees covered by FERS will increase from 75.2% in FY 2007 to 78.3% in FY 2008. The agency contribution rate will remain 11.2% in FY 2008.

Regular employees:

2008 \$93,481,000 x 78.3% x 11.2%	8,197,910
2007 \$93,481,000 x 75.2% x 11.2%	<u>7,873,344</u>
Total, adjustment-to-base.....	324,566

Other Changes:

	<u>FTE</u>	<u>Amount</u>
<u>Thrift Savings Plan (TSP)</u>	0	\$104

The cost of agency contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is expected to remain 3.6%.

Regular employees:		
2008	\$93,481,000 x 78.3% x 3.6%	2,635,042
2007	\$93,481,000 x 75.2% x 3.6%	2,530,718
	Total, adjustment-to-base.....	<u>104,324</u>

<u>Federal Insurance Contributions Act (FICA)</u>	0	198
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As the percentage of payroll covered by FERS increases, the cost of OASDI contributions will increase. In addition, the maximum salary subject to OASDI tax will rise from \$96,150 in FY 2007 to \$102,300 in FY 2008. The OASDI tax rate will remain 6.2% in FY 2008.

Regular employees:		
2008	\$93,481,000 x 78.3% x 98.3% x 6.2%	4,460,980
2007	\$93,481,000 x 75.2% x 98.0% x 6.2%	4,271,289
	Subtotal.....	<u>189,691</u>

Other salaries:		
2008	\$4,096,000 x 78.3% x 98.3% x 6.2%	195,464
2007	\$4,096,000 x 75.2% x 98.0% x 6.2%	187,152
	Subtotal.....	<u>8,312</u>
	Total, adjustment-to-base.....	198,003

<u>Other Changes:</u>	<u>FTE</u>	<u>Amount</u>
<u>Health Insurance</u>	0	\$455
Effective January 2008, the Census Bureau's contribution to Federal employee's health insurance premiums will increase by 6.0%. Applied against the FY 2007 estimate of \$7,581,000 the increase will be \$454,860.		
<u>Employees Compensation Fund</u>	0	81
The Employees' Compensation Fund Bill for the year ending June 30, 2005 is \$80,787 higher than the bill for the year ending June 30, 2005. The Census Bureau will reimburse the Department of Labor pursuant to 5 U.S.C. § 8147.		
<u>Per Diem</u>	0	20
Effective October 1st, 2005, the General Services Administration changed per diem rates. This results in a increase of 4.8%. This percentage was applied to the 2007 estimate of \$424,000 to arrive at a increase of \$20,352.		
<u>Mileage</u>	0	115
Changes to the Federal Travel Regulations on January 1, 2006 increased the rate of the use of privately owned automobiles from 40.5 cents to 44.5 cents. This represents a 9.9% increase. This percentage was applied to the FY 2007 mileage estimate of \$1,166,000 for an increase of \$115,434.		
<u>Rental Payments to GSA</u>	0	277
GSA rates are projected to increase 2.4% in FY 2008. This percentage was applied to the FY 2007 estimate of \$11,552,000 to arrive at an increase of \$277,488.		
<u>Postage Rate Increase</u>	0	62
The Governors of the Postal Service implemented a rate increase of 5.4% on January 8, 2006. This percentage was applied to the FY 2007 estimate of 1,150,000 for an increase of \$62,100.		
<u>GPO Printing</u>	0	9
GPO has provided an estimated rate increase of 1.8%. This percentage was applied to the FY 2007 estimate of \$487,000 to arrive at an increase of \$8,766.		

<u>Other Changes:</u>	<u>FTE</u>	<u>Amount</u>
<u>National Archives and Records Administration</u>	0	\$23
Storage and maintenance costs of records at the National Archives and Records Administration (NARA) were increased by \$22,568.		
<u>Working Capital Fund</u>	0	160
An additional \$160,000 is required to fund cost increase in the Department of Commerce Administration's Working Capital Fund.		
<u>Commerce Business System</u>	0	386
The cost of Census Bureau participation in the Department-wide Commerce Business System (CBS) was increased by \$386,000.		
<u>General Pricing Level Adjustment</u>	0	688
This request applies OMB economic assumptions of 1.8% for FY 2008 where the prices that the Government pays are established through the market system. Factors are applied to sub-object classes that result in the following adjustments to base:		
Transporation of things.....		4,950
Communications, utilities, and miscellaneous charges (excluding postage).....		13,158
Other Services.....		581,958
Supplies and materials.....		27,954
Equipment.....		60,030
Subtotal, other changes.....	0	<u>7,141</u>
Subtotal, adjustments to base.....	0	<u>7,141</u>
Less: adjustments to base absorbed.....	0	<u>(1,740)</u>
Total, adjustments to base.....	0	5,401

Department of Commerce
 U.S. Census Bureau
 Salaries and Expenses - Discretionary BA
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

Activity: Current surveys and statistics
 Subactivity: Current economic statistics

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Actual	Amount	Currently Available	Amount	Base	Amount	Estimate	Personnel	Amount	Personnel
Business statistics	Pos./BA	244	\$27,098	257	\$26,988	258	\$29,710	321	\$37,828	63	\$8,118
	FTE/Obl.	267	27,435	237	26,988	237	29,710	287	37,828	50	8,118
Construction statistics	Pos./BA	104	12,938	110	13,249	117	14,187	105	13,069	(12)	(1,118)
	FTE/Obl.	136	13,310	126	13,249	147	14,187	135	13,069	(12)	(1,118)
Manufacturing statistics	Pos./BA	180	20,678	203	23,712	223	23,845	223	23,845	0	0
	FTE/Obl.	185	20,215	184	23,712	202	23,845	202	23,845	0	0
General economic statistics	Pos./BA	301	40,277	368	45,549	317	46,813	317	46,813	0	0
	FTE/Obl.	311	39,378	345	45,549	304	46,813	304	46,813	0	0
Foreign trade statistics	Pos./BA	211	25,472	227	26,987	215	28,887	215	28,887	0	0
	FTE/Obl.	214	26,213	214	26,987	213	28,887	213	28,887	0	0
Government statistics	Pos./BA	77	8,439	75	8,118	90	9,443	90	9,443	0	0
	FTE/Obl.	79	8,311	71	8,118	79	9,443	79	9,443	0	0
Total	Pos./BA	1,117	134,902	1,240	144,603	1,220	152,885	1,271	159,885	51	7,000
	FTE/Obl.	1,192	134,862	1,177	144,603	1,182	152,885	1,220	159,885	38	7,000
Adjustments to Obligations:											
Recoveries											
Unobligated balance, start of year											
Unobligated balance, expiring											
Unobligated balance, end of year											
Refund											
40											
Financing from transfers:											
Transfer from other accounts											
Transfer to other accounts											
Appropriation	Pos.	1,117	134,902	1,240	144,603	1,220	152,885	1,271	159,885	51	7,000

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Department of Commerce
U.S. Census Bureau
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Exhibit 12

Activity: Current surveys and statistics
Subactivity: Current economic statistics

Goal Statement

The goal of the current economic statistics program is to provide public and private data users with relevant, accurate, and timely national statistical profiles for every sector of the U.S. economy. It supports the Department of Commerce general goal/objective 1.3 “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.” It also supports the 2005 Program Assessment and Rating Tool (PART) evaluation goal to increase quarterly coverage of service industries.

Line Item: Business statistics

Overview

The business statistics programs measure the economic activity of the distribution and service trade sectors in the United States. The data provide principal economic performance indicators for the fastest growing sectors of the national economy. These sectors account for nearly 70 percent of U.S. economic activity. The program compiles monthly and annual data for the retail and wholesale sectors and annual data for over 260 industries in the fast growing service sector of the economy. In addition, quarterly estimates are produced for closely watched service sectors including industries sensitive to changes in the business cycle. Together, the business statistics programs provide the primary source of up-to-date facts on the structure and functioning of the service sector of the economy and provide timely updates to data collected in the economic census. The principal economic indicator series are closely followed and widely used by policymakers in the public and private sectors, and move financial markets. The data, in conjunction with other economic data collected by the Census Bureau, are vital to effective economic policy decisions by business and government.

Base Program

Current Retail Trade Reports This program provides monthly and annual estimates of retail sales, e-commerce sales, selected merchandise lines data, inventories, and purchases. The current retail trade estimates cover 2.9 million establishments.

The Census Bureau publishes advance monthly sales estimates for the United States as a whole, based on early reports from a small sub-sample of the larger monthly retail survey. This advance monthly retail publication is designated as one of the principal economic indicators. The television newscasts and the financial pages of newspapers and magazines regularly highlight the sales levels and trends from this report. From the larger monthly retail survey sample, the Census Bureau publishes monthly sales and end-of-month inventory estimates, inventory/sales ratios, and quarterly estimates of e-commerce sales.

The annual retail trade program provides key measures of retail activity for intercensal years and is the basis for benchmarking monthly estimates of sales and inventories, and provides measurements of purchases and e-commerce sales.

Unit Cost Estimate

Current Wholesale Trade

\$5,694,061 / 351,600 unit variables collected =
\$16.19 unit cost/variable

Variables collected = sum of the number of questions asked for one annual survey and one monthly wholesale trade survey. The number of questions for the monthly survey is multiplied by 12 to put it on a comparable basis with the annual survey.

Unit Cost = the cost to collect data for each question asked

Unit Cost Estimate

Current Retail Trade

\$10,548,613 / 906,540 unit variables collected =
\$11.64 unit cost/variable

Variables collected = sum of the number of questions asked for one annual survey and two monthly retail trade surveys. The number of questions for the monthly surveys is multiplied by 12 to put them on a comparable basis with the annual survey.

Unit Cost = the cost to collect data for each question asked

The economic outlook depends greatly on the strength of retail sales and inventories. These data are important inputs to the Bureau of Economic Analysis' (BEA) estimation of Gross Domestic Product (GDP). Also, these timely estimates provide principal indicators to the Federal Reserve Board and Council of Economic Advisers for their formulation of monetary and fiscal policies and their analysis of economic policies. The Census Bureau is the only source for these data.

Current Wholesale Trade Reports This program provides monthly and annual estimates of wholesale sales, inventories, inventory/sales ratios, purchases, and e-commerce sales. The current wholesale trade estimates cover over 500,000 establishments.

The monthly wholesale trade report, a principal economic indicator, covers merchant wholesalers (except manufacturers' sales branches and offices) which account for 61 percent of all wholesale sales and 86 percent of all wholesale inventories. The merchant wholesalers included in this report are wholesalers that sell goods on their own account, such as industrial distributors, jobbers, exporters, and importers. Each month, the Census Bureau publishes totals

for sales, end-of-month inventories, and inventory/sales ratios registered by businesses engaged in wholesaling merchandise.

The annual wholesale trade program covers the wholesalers included in the monthly wholesale report (described above), as well as manufacturers' sales offices and branches, electronic markets, agents, and brokers. In addition to sales, inventories, and inventory/sales ratios, the annual program provides measurements of purchases, e-commerce sales, and commodity line data for selected industries.

Wholesale sales and inventories are key inputs to BEA's estimates of GDP data. Also, these data provide important input to the Federal Reserve, the Council of Economic Advisers, and other federal agencies for their use in determining economic policies and in formulating monetary and fiscal policies. The Census Bureau is the only source for these data.

Current Service Trade Reports This program provides quarterly and annual information on service industries in the United States.

The Quarterly Services Survey (QSS), the first new principal economic indicator to be introduced in over 40 years, produces dollar-volume estimates of revenue and other important measures of service industry activity. In FY 2007, the Census Bureau will double the QSS sample, expanding coverage to include rental and leasing; arts, entertainment, and recreation; and the rest of health care and social assistance. This expansion will increase quarterly GDP coverage from 17% to over 25%.

For many of the fastest growing sectors of the economy, the Service Annual Survey (SAS) produces estimates of total revenue, purchased services, and estimates of e-commerce sales for over 260 service industries. In addition, revenue estimates are produced for selected products and industries. Moreover, revenue for service exports is produced for over 140 selected industries in business, information, rental and leasing, arts and entertainment, and other services.

Services dominate the U.S. economy and the current service trade data produced by the Census Bureau serve as key inputs to the measurement of economic performance. The BEA uses services data in developing the national income and product accounts, and in compiling benchmark and annual input-output tables. The Bureau of Labor Statistics uses these Census Bureau source data as input to its productivity and price measurements. The Department of Transportation uses the transportation data for general planning, policy development, program

management, and evaluation. The Centers for Medicare and Medicaid Services use the health data in developing the annual estimates of National Health Expenditures. Academia and private industry use the SAS data for research and as a tool for market

Unit Cost Estimate

Current Service Trade Reports

\$13,525,111 / 2,208,000 unit
variables collected =
\$6.13 unit cost/variable

Variables collected = sum of the number of questions asked for one annual survey and one quarterly service survey. The number of questions for the quarterly survey is multiplied by 4 to put it on a comparable basis with the annual survey.

Unit Cost = the cost to collect data for each question asked

analysis.

Statistical Sample Improvements This program provides research, development, and implementation of sample improvements for the current retail, wholesale, and service surveys. This includes reselection of the business sample based on the results from the most current economic census and updating samples on a quarterly and annual basis. Reselection of samples is necessary to redistribute respondent burden and minimize sampling error. Sample updates improve coverage of the business universe, ensure accurate representation of those firms selected in the samples, and allow adoption of the North American Industry Classification System (NAICS). These activities are necessary to maintain and improve the quality of current survey estimates and provide the basis for implementing more efficient methods of survey processing with the goal of reducing respondent burden and survey costs.

*Department of Commerce
Bureau of the Census
Salaries and Expenses
Increase for FY 2008
(Dollar amounts in thousands)*

*Activity: Current surveys and statistics
Subactivity: Current economic statistics*

		<u>2008 Base</u>		<u>2008 Estimate</u>		<u>Increase/Decrease Over Base</u>	
		<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>
Business statistics	Pos./BA	258	\$29,710	321	\$37,828	63	\$8,118
	FTE/Obl.	237	29,710	287	37,828	50	8,118

Improved Measurement of Services (+63 permanent positions, +50 FTE; +\$8,118,000). This initiative supports the Bureau of Economic Analysis' long-term efforts to improve measures of the service and knowledge economy and is responsive to the Department of Commerce's long-term plan to improve competitiveness and innovation metrics by addressing long-standing data gaps in the coverage, detail, and frequency of service industries.

This request would provide BEA, the Council of Economic Advisers, the Federal Reserve Board and other policymakers, business leaders, and the American public with comprehensive and timely data on the service economy which now accounts for 55 percent of economic activity. The initiative provides quarterly and annual coverage of all twelve service sectors, matching the coverage of the quinquennial Economic Census. When fully implemented, the Quarterly Services Survey coverage will triple, increasing from 17 percent to 55 percent of GDP. The Service Annual Survey coverage will increase over 80 percent, from 30 percent of GDP to 55 percent while also providing new information on operating expenses including much-needed information on employer pension and health care contributions.

GDP Coverage Provided by the FY 2008 Improved Measurement of Services Initiative

	FY 2007	FY 2008	FY 2009	FY 2010
Quarterly Services Survey	17%	30%	30%	55%
Service Annual Survey	30%	30%	55%	55%

Specifically, the initiative will:

Provide the Bureau of Economic Analysis and policymakers with quarterly estimates of service industry activity. The Quarterly Services Survey (QSS), the newest principal economic indicator, currently covers the information sector; the professional, scientific, and technical services sector; the administrative and support and waste management and remediation services sector; and hospitals and nursing and residential care facilities within the health care and social assistance sector. In FY 2008, the QSS will publish data for the first time on truck transportation and warehousing; rental and leasing services; security and commodity dealers; arts, recreation, and entertainment; other services (except public administration); and the remainder of the health care and social assistance sector, increasing GDP coverage from 17 percent to 30 percent of GDP, matching Service Annual Survey (SAS) coverage. In FY 2010, the year after the SAS coverage is expanded, QSS coverage will be expanded to match the coverage of the 2008 SAS. Specifically, we will publish quarterly data for the first time on the following service sectors: finance and insurance, real estate, utilities, educational services, other services (except public administration), and the remainder of the transportation and warehousing industries. In 2010, QSS coverage will account for 55 percent of GDP, providing complete coverage of all service sectors. For the first time, BEA will have comprehensive, timely source data for quarterly estimates of GDP and the Council of Economic Advisers, the Federal Reserve Board, and other public and private policymakers will have current measures of economic activity for the largest and most rapidly changing part of the U.S. economy.

Expand Service Annual Survey coverage to match the Economic Census. The 2008 Service Annual Survey coverage will be expanded to match 2007 Economic Census, increasing coverage from 30 percent of GDP to 55 percent. The expansion will provide first time annual coverage of: finance and insurance, real estate, utilities, educational services, and transportation and warehousing industries not currently covered.

Collect additional expenses and exported services information in the Service Annual Survey. At BEA's request, the Census Bureau will collect additional information on operating expenses in the 2007 Service Annual Survey. New information will be collected on expenses related to: health insurance, pension plans, other fringe benefits, purchased communication services, and management and consulting services. In the 2008 Service Annual Survey expenses data will be collected for all service

sectors, providing BEA, for the first time, annual estimates of service industries expenditures on key operating expenses. In addition, for newly covered service industries that are exporting, such as finance and insurance, we will collect new data on exported services.

The Council of Economic Advisers, the Federal Reserve Board, the Coalition of Service Industries, and the National Association of Business Economics strongly supports these improvements as essential elements to better understanding our service economy. New measures of service industry activity provide much needed information on sectors that are powerful engines of innovation, productivity, and growth. This initiative provides BEA with timely new source data needed to improve BEA's national economic accounts.

Performance Measures:

Performance Goals: This program supports DOC general goal/objective 1.3, "to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public." It also supports the Census Bureau goal, "to meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy, and government."

Measure: This supports the Census Bureau's FY 2008 performance measure 1b, to "release data products for key Census Bureau programs on time to support effective decision-making of policymakers, businesses, and the public."

FY 2008 Target: Publish quarterly services data for the first time on Rental and Leasing; Security and Commodity Dealers; Arts, Recreation, and Entertainment; other Services; the remainder of the Health Care and Social Assistance sector; and Truck Transportation and Warehousing covered in SAS. Data will be published within 75 days of the close of the quarter.

Measure: The following target will improve direct and indirect measures used for GDP as recommended in the Program Assessment and Rating Tool (PART).

FY 2008 Target: Collect additional information on operating expenses in the 2007 Service Annual Survey.

Department of Commerce
 U.S. Census Bureau
 Salaries and Expenses
 PROGRAM CHANGE PERSONNEL DETAIL

Activity: Current surveys and statistics
 Subactivity: Current economic statistics
 Program Change: Improved measurement of services

Title:	Grade	Number	Annual Salary	Total Salaries
Survey Statistician	13	3	\$79,055	\$237,165
Mathematical Statistician	12	3	68,460	205,380
Computer Programmer	12	5	66,479	332,395
Survey Statistician	12	22	66,479	1,462,538
Survey Statistician	11	2	55,466	110,932
Clerk	4	28	27,042	757,176
Subtotal		63		3,105,586
Less lapse	21%	(13)		(652,173)
Total full-time permanent		50		2,453,413
2008 payraise	3.0%			73,602
Total				\$2,527,015

Personnel Data

Full-Time Equivalent Employment:
 Full-time permanent

50
 0

Total

50

Authorized Positions:

Full-time permanent
 Other than full-time permanent

63
 0

Total

63

Department of Commerce
U.S. Census Bureau
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Current surveys and statistics
Subactivity: Current economic statistics
Program change: Improved measurement of services

<u>Object Class</u>	<u>2008 Estimate</u>
11 Personnel compensation	
11.1 Full-time permanent	\$2,527
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	84
11.8 Special personnel services payments	<u>0</u>
11.9 Total personnel compensation	2,611
12.1 Civilian personnel benefits	686
13 Benefits for former personnel	2
21 Travel and transportation of persons	489
22 Transportation of things	6
23.1 Rental payments to GSA	65
23.2 Rental payments to others	0
23.3 Commun., util., misc. charges	614
24 Printing and reproduction	542
25.1 Advisory and assistance services	1,375
25.2 Other services	289
25.3 Purchases of goods and services from gov't accts.	341
25.4 Operation and maintenance of facilities	38
25.5 Research and development contracts	316
25.6 Medical care	0
25.7 Operation and maintenance of equipment	18
25.8 Subsistence and support of persons	0
26 Supplies and materials	29
31 Equipment	697
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	<u>0</u>
99 Total obligations	\$8,118

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Line Item: Construction statistics

Overview

The construction statistics programs provide national performance indicators for the construction sector of the economy. The programs cover activities such as residential building permit authorizations, housing starts, characteristics and prices of new housing, value of construction put in place, and residential improvements and repairs. The data are vital to understanding the economic and social aspects of construction activity in the U.S., are pertinent to the national economic and social needs of the U.S. population, and provide a basis for effective policy making at all levels of government and in the private sector. The programs supplement the data collected in the economic census. Since construction activities are particularly sensitive to the level of interest rates, these data are an important indicator of how changes in interest rates are affecting the economy.

Base Program

Building Permits Data This program provides monthly and annual statistics on privately-owned residential construction authorized by building permits. The monthly data include national, regional, and state estimates, as well as totals for selected metropolitan areas and individual places. The annual data cover permit-issuing places that are not in the monthly sample; the annual data in combination with the sample data are used as benchmarks to revise the monthly series. This program covers 20,000 permit-issuing offices.

The national series titled “Housing Units Authorized by Building Permits” is a component of the index of leading economic indicators. Building permit data are used for direct input to the ratio estimation of housing starts and new home sales data. This program also provides data used to develop samples for the Census Bureau's Survey of Construction and numerous demographic surveys, including the Current Population Survey. Other data users include the Federal Reserve Board and the Department of Housing and Urban Development (HUD). Financial institutions use these data to estimate mortgage demand. Private firms use the sub-national data for market planning, material demand, and investment analysis. Building permit data are used for direct input to the ratio of estimated housing starts and new home sales data.

Housing Starts Data This program provides national and regional statistics on the number of housing units started and the number authorized but not yet started. In conjunction with HUD, this program also collects information on the completion and sale of new housing units, as well as characteristics of these units, such as floor area, number of stories, etc.

In addition to providing the source data for Housing Starts and the Construction Put in Place Survey, both principal economic indicators, this program provides data for the development of price indices of new one-family houses sold and under construction. The data are closely followed by the home-building industry.

Housing starts data are used as direct input to the construction put in place single-family estimation and are used to generate the construction put in place multi-family survey sample.

Construction Put in Place Data This program provides estimates of the total dollar value of all construction work done in the nation each month, a principal economic indicator. "Construction" includes new buildings and structures as well as additions and alterations to existing buildings and structures.

Construction put in place data are provided to the Bureau of Economic Analysis (BEA) for direct input to the national income and product accounts. These data accounted for about 8.8 percent of total Gross Domestic Product in 2005. Other data users include the Council of Economic Advisers, the Federal Reserve Board, construction firms, and trade associations.

Residential Improvements and Repairs Data This program provides quarterly estimates of expenditures for improvements and repairs to all residential properties. Data are available by type of property for the major expenditure categories. Additional quarterly data by region, year built, and payments to contractors or materials purchased by owner are available for owner-occupied one-unit properties.

Residential improvements data are used for direct input to the construction put in place data and are provided to BEA for input to the national income and product accounts.

Unit Cost Estimate

Construction Statistics

\$4,488,963 / 396,000 unit
variables collected =
\$11.34 unit cost/variable

Variables collected = sum of
the number of questions
asked for two annual
construction sector surveys.

Unit Cost = the cost to
collect data for each question
asked.

*Department of Commerce
U.S. Census Bureau
Salaries and Expenses
Decrease for FY 2008
(Dollar amounts in thousands)*

Activity: Current surveys and statistics
Subactivity: Current economic statistics

		<u>2008 Base</u>		<u>2008 Estimate</u>		<u>Increase/(Decrease) Over Base</u>	
		<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>
Construction Statistics	Pos./BA	117	\$14,187	105	\$13,069	(12)	(\$1,118)
	FTE/Obl.	147	14,187	135	13,069	(12)	(1,118)

Survey of residential alterations and repair (-12 permanent positions; -12 FTE; -\$1,118,000). The survey of residential alterations and repair is being eliminated because of significant data quality problems. The survey does not produce statistically reliable estimates and the response rate is only 30 percent.

Department of Commerce
U.S. Census Bureau
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Current surveys and statistics
Subactivity: Current economic statistics
Program Change: Survey of residential alteration and repair

Title:	Grade	Number	Annual Salary	Total Salaries
Survey Statistician	12	(2)	\$66,479	(\$132,958)
Survey Statistician	11	(2)	55,466	(110,932)
Clerk	4	(8)	27,042	(216,336)
Total full-time permanent		(12)		(460,226)
2008 payraise 3.0%				(13,807)
Total				(\$474,033)

Personnel Data

Full-Time Equivalent Employment:	
Full-time permanent	(12)
Other than full-time permanent	0
Total	(12)
Authorized Positions:	
Full-time permanent	(12)
Other than full-time permanent	0
Total	(12)

Department of Commerce
U.S. Census Bureau
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Current surveys and statistics
Subactivity: Current economic statistics
Program Change: Survey of residential alteration and repair

<u>Object Class</u>	<u>2008 Estimate</u>
11 Personnel compensation	
11.1 Full-time permanent	(\$474)
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	(27)
11.8 Special personnel services payments	<u>0</u>
11.9 Total personnel compensation	(501)
12.1 Civilian personnel benefits	(141)
13 Benefits for former personnel	(2)
21 Travel and transportation of persons	(10)
22 Transportation of things	(1)
23.1 Rental payments to GSA	(65)
23.2 Rental payments to others	0
23.3 Commun., util., misc. charges	(39)
24 Printing and reproduction	(1)
25.1 Advisory and assistance services	(52)
25.2 Other services	(85)
25.3 Purchases of goods and services from gov't accts.	(109)
25.4 Operation and maintenance of facilities	(11)
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	(13)
25.8 Subsistence and support of persons	0
26 Supplies and materials	(72)
31 Equipment	(16)
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	<u>0</u>
99 Total obligations	(\$1,118)

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Line Item: Manufacturing statistics

Overview

The manufacturing statistics programs measure the overall performance of the U.S. manufacturing sector and the investment behavior of all U.S. businesses. The data provide key national performance indicators for the sector of the economy that provides 13 percent of the nation's employment. The manufacturing sector also supplies the export markets, which have become increasingly important to the overall health of our nation's economy. These programs, which supplement data collected in the economic census, provide the monthly, quarterly, and annual data that are vital to policymakers in both the public and private sectors for analysis of the business cycle and domestic production. They provide key information on major labor, capital, and manufacturing material inputs and outputs, as well as capital investment by U.S. businesses.

Base Program

Current Industrial Reports This program supplements the product data collected in the economic census with current measures of manufacturing activity in the United States. The surveys collect data from approximately 22,000 reporting units and provide current data on 1,800 of the approximately 7,800 total manufactured products. Production and shipments information are the two common items collected, but the program also collects other measures, such as inventories, orders, and consumption in a number of surveys. These surveys measure manufacturing activity in important commodity areas, such as textiles and apparel, chemicals, primary metals, computer and electronic components, industrial equipment, and consumer goods. The Census Bureau conducts these surveys by mail on a monthly, quarterly, and annual basis using a unified data collection and processing system.

The Bureau of Economic Analysis (BEA) uses Current Industrial Reports data to prepare the quarterly estimates of Gross Domestic Product (GDP). The Federal Reserve Board prepares the monthly index of industrial production and the Bureau of Labor Statistics (BLS) develops price indexes based on these data. This program also is used by the International Trade Administration (ITA) and the International Trade Commission to monitor the effect of international trade on domestic production. These data also are widely used by thousands of trade associations and private businesses to assess production trends and identify new market opportunities.

Annual Survey of Manufactures This program collects information from approximately 52,000 manufacturing establishments and measures manufacturing activity that includes employment, payroll, fringe benefits, cost of materials, capital expenditures, fuels

consumed, shipments, and inventories by stage of fabrication. The Census Bureau also publishes information on e-commerce sales and the basic data at the national level for 318 industry groups and for about 1,800 product classes. The Census Bureau provides selected data at the state level. This program is the only source of comprehensive data on the manufacturing sector of our economy.

The BLS, the Federal Reserve Board, BEA, ITA and manufacturing and non-manufacturing firms are all users of the Annual Survey of Manufactures data.

Industrial Indicators and Business Investment The Manufacturers' Shipments, Inventories and Orders (M3) Survey provides the indicators of monthly changes for the entire U.S. manufacturing sector. The survey provides monthly data on the dollar volume of shipments, new and unfilled orders, and total inventories for 89 North American Industry Classification System (NAICS) industry categories and 8 market categories, and stage-of-fabrication inventory data for about 21 broad categories.

The M3 report is one of the principal economic indicators for the United States as well as a component of the GDP estimates. The shipments data are important coincident indicators of the business cycle; new orders and unfilled orders are important leading indicators and inventories-to-shipments ratios are a lagging indicator. The BEA, the Federal Reserve Board, the Conference Board, and the Council of Economic Advisers use these data. The financial pages of many leading newspapers and magazines consistently highlight this information.

The Annual Capital Expenditures Survey (ACES) and the Information and Communications Technology Survey (ICTS) collect data, using a probability sample representative of all private nonfarm businesses on sales, capital expenditures for new and used structures and equipment, and capitalized and expensed spending on information and communication technology equipment and software. Annual program data are supplemented on a 5-year cycle, with added detail on investment by types of structures and equipment. A new sample of approximately 60,000 is selected annually to reduce reporting burden on companies with less than 500 employees (including self-employed).

Unit Cost Estimate

Manufacturers' Shipments, Inventories, and Orders (M3)

\$4,114,855 / 294,000 unit variables collected =
\$14.00 unit cost/variable

variables collected = sum of the number of questions asked for one monthly manufacturing sector survey. The number of questions for the monthly survey is multiplied by 12 to put it on an annual basis.

Unit Cost = the cost to collect data for each question asked.

Unit Cost Estimate

Annual Survey of Manufactures

\$8,305,085 / 2,236,000 unit variables collected =
\$3.71 unit cost/variable

variables collected = sum of the number of questions asked for one annual manufacturing sector survey.

Unit Cost = the cost to collect data for each question asked.

These data are vital in measuring the differential effects of technological, price, and regulatory changes on production facilities; for analyzing productivity growth, the ability of U.S. businesses to compete with foreign producers, and plant capacity; and for evaluating overall economic performance.

The BEA uses these data to prepare quarterly estimates of GDP and the Conference Board uses the data to prepare the monthly index of leading economic indicators. Other users of this program are the Council of Economic Advisers, the Federal Reserve Board, the Department of the Treasury and the Congressional Budget Office. The private sector uses these data to monitor current production trends, plan future production, and identify new investment requirements.

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Line Item: General economic statistics

Overview

The general economic statistics programs provide information that is essential to understanding the changing economic structure of the United States. In addition, the Business Register and parallel classification activities also provide the infrastructure for the current and periodic economic programs that produce national statistical profiles of all sectors of the economy.

Base Program

Business Register The Business Register (BR) identifies the business populations covered by economic censuses and surveys; maintains information about company affiliation and organizational structure; provides consistent industrial, geographic, and size classifications, as needed, to construct efficient, representative samples and enumeration lists; serves as a consolidated source for name, address, and other contact information needed for cost-effective data collection methods; and supports census and survey processing operations. The BR comprises more than 26 million active establishments. It includes 1.6 million establishments belonging to nearly 180,000 multi-establishment firms, 5.7 million single-establishment firms with paid employees, and 18.6 million single-establishment firms without paid employees.

A significant portion of the BR information originates from the administrative records of other federal agencies, such as the Internal Revenue Service, the Social Security Administration and the Bureau of Labor Statistics.

Administrative record data offer an efficient, low-cost alternative to direct mailing to millions of small businesses. The Census Bureau supplements these administrative data with results from the economic census, the annual Company Organization Survey (COS), the Annual Survey of Manufactures, and other current surveys. Census Bureau collections provide information on the composition, organizational structure, and operating characteristics of multi-establishment enterprises. Accurate information about these larger companies is important because these firms account for a disproportionate share of the nation's production and employment.

Unit Cost Estimate

Business Register

\$30,251,505 / 68,245,577 company records = \$0.44 unit cost/number of records

variable= sum of company records.

Unit Cost = the cost to maintain data for each company record.

The COS uses electronic collection methods to obtain data from some firms, making it easier for the respondents to provide these data and reducing reporting burden.

The BR is the source of statistical frames for internal Census Bureau programs. The annual County Business Patterns (CBP) report is based on tabulations from the BR and provides basic operating statistics for establishments with paid employees in all industries except agricultural production, railroads, the United States Postal Service, private households, and government. Tabulations summarize data by the North American Industry Classification System (NAICS) for the United States, the District of Columbia, Puerto Rico, and counties. The CBP is the only annual source of detailed industry statistics for small geographic areas. These data are used by federal agencies, including the Bureau of Economic Analysis (BEA). However, the heaviest use is by private businesses and organizations and by local governments, who purchase CD-ROMs, or obtain CBP statistics through the Internet, depository libraries, a network of State Data Centers, and other local channels.

Industry and Commodity Classification This program assures that Census Bureau operations are complete, consistent, and comparable with the Office of Management and Budget (OMB) and other agency standards. This program is also responsible for preparing concordances between the classification systems of other countries and the United States as requested by OMB.

NAICS was the first-ever uniform system of North American industry classification. It replaced the 1987 Standard Industrial Classification (SIC), the basic structure of which had been used by the United States since the 1930s. The initial implementation of NAICS 1997 for economic statistics programs was completed from fiscal years 2000 through 2002. NAICS was revised for 2007, and changes will be implemented in the 2007 Economic Census and subsequently in current economic programs. This program supports the continued maintenance of NAICS as well as updates to the structure of NAICS every five years.

The Industry and Commodity Classification program is responsible for assigning valid NAICS codes to new business establishments on the Business Register. The Census Bureau works closely with other agencies that supply administrative records to ensure the completeness and quality of incoming NAICS codes. Further, the Census Bureau conducts a quarterly survey to obtain additional NAICS codes. Accurate and timely industrial classifications are essential to structuring efficient samples that provide high-quality estimates for industrial statistics. The assignment of accurate codes in the business register is the foundation of all sample work for economic programs.

The Industry and Commodity Classification program also works on the continued development of the North American Product Classification System (NAPCS). The program provides much of the staff for development subcommittees, and documents all of the results and maintains a repository of United States products. The initial focus of the NAPCS project is the identification and definition of the products of service industries. This program coordinated with Census Bureau and other statistical programs during

design of the 2007 Economic Census survey forms and directed the implementation of service products to economic surveys and to the 2007 Economic Census. Staff also will lead the work associated with developing a demand-based structure for NAPCS.

Economic Studies This program researches important economic issues; evaluates economic, decennial, and demographic data programs; and develops new and improved economic measures. The Center for Economic Studies does not conduct surveys but rather creates, maintains, and provides micro data from the Census Bureau's data collection programs to approved researchers. The research results have generated substantial new insights into the quality of census and survey data, identified gaps in existing programs, and suggested areas where new programs are needed. Specifically, the program has produced research with direct relevance to numerous existing Census Bureau programs (including the Annual Survey of Manufactures, Annual Capital Expenditures Survey, Research & Development Survey, Pollution Abatement Cost Expenditure Survey, and the Survey of Business Owners), identified new economic measures (including high-tech trade and job creation and destruction), contributed to developing measurement approaches in evolving areas of the economy (including e-business), and supported the classification of historical economic census data to a NAICS basis. The program also supports the Longitudinal Employer/Household Dynamics (LEHD) program that merges state-level administrative records with other data sources to provide current and detailed economic statistics down to the county level.

The Bureau's Center for Economic Studies is undertaking work to improve the utility of Federal data on minority and women-owned businesses. In the year ahead, the Center will extend this initiative by linking survey data with the Longitudinal Research Database and the Business Register, within existing resources. Using appropriate tax return data to update survey series, this work will develop information on how minority and women-owned businesses fare over time under various economic circumstances.

Quarterly Financial Report The Quarterly Financial Report (QFR) program collects and reports current information on corporate financial conditions. It is a principal economic indicator, as well as a component of other economic indicators. It includes statistics on sales, profits, assets, liabilities, stockholders' equity, and related accounts and ratios. Using a sample survey of 8,500 companies, the program provides industry and asset size data for small, medium, and large manufacturing corporations, and provides data for corporations with more than \$50 million in assets in the wholesale, retail, and mining sectors. The data are used by BEA in constructing the national income accounts, and by the Federal Reserve Board in the flow of funds accounts. The data are also used in the public and private sectors to analyze

Unit Cost Estimate

Quarterly Financial Report

\$6,052,643 / 1,904,480 unit variables collected = \$3.18 unit cost / variable

variables collected = sum of the number of questions asked for one quarterly manufacturing, mining, wholesale and retail trade sectors survey. The number of questions for the quarterly survey is multiplied by 4 to put it on an annual basis.

Unit Cost = the cost to collect data for each question asked.

corporate profits and financial conditions by industry and asset size.

Measuring Electronic Business The extraordinary growth of the Internet has changed the ways businesses communicate, seek and access information, purchase and sell goods, and interact. The successful integration of information, communication, and computer technology has provided firms with the opportunity to fundamentally change the ways they operate and conduct business. The Census Bureau has taken a leadership role in measuring and assessing the impact of electronic business on our economy. The Census Bureau e-business measurement program provides quarterly measures of retail e-commerce sales and more detailed annual measures of e-commerce activity for manufacturing, wholesalers, selected service industries, and retail trade.

Line Item: Foreign trade statistics

Overview

The foreign trade statistics programs provide official monthly statistics on imports, exports, and balance of trade for all types of merchandise and commodities moving between the United States and its international trading partners. The trade statistics are a principal economic indicator for the United States. They are released within 40 to 45 days of the reference month. The Census Bureau is the primary source of comprehensive monthly data that provide national performance indicators vital to understanding our economy, as well as our economic relationship with the rest of the world.

Base Program

Import Statistics This program compiles monthly foreign trade statistics from information filed with the Bureau of Customs and Border Protection. Import statistics are compiled for shipments valued over \$2,000, except for selected commodities valued over \$250. Data for shipments valued under \$2,000 (and under \$250 where applicable) are developed for individual countries through a statistical estimating procedure. The monthly and cumulative year-to-date statistics summarize merchandise imports for the commodity classifications of the Harmonized Tariff Schedules of the United States, Annotated (HTSUSA) by country of origin and by customs district of entry.

The merchandise imports summary statistics are adjusted to a balance-of-payments basis and combined with imports of services statistics provided by the Bureau of Economic Analysis (BEA), and published in a joint-press release. Information is released monthly, covering major commodities and groupings for the Standard International Trade Classification (SITC), North American Industry Classification System (NAICS), end-use codes, and coverage by geographic and political areas. The program also produces a series of tabulations and automated media covering government and private-sector imports of merchandise into the United States, Puerto Rico and the Virgin Islands, as well as selected information on foreign trade zones. In addition, data are released showing movements of imports by vessel and air with information on commodity and country of origin, value, quantity and shipping weight, U.S. port of unloading, and foreign port of loading.

In compliance with the Omnibus Trade and Competitiveness Act of 1988 (Trade Act of 1988), the Census Bureau releases the official import statistics for classifications based on the Harmonized Commodity Description and Coding System. In addition, pursuant to the Trade Act of 1988, the Census Bureau releases seasonally adjusted merchandise trade data on a constant-dollar basis.

This program also provides statistical reports required by the Committee for Implementation of Textile Agreements for monitoring textile imports from all countries that have bilateral textile agreements with the United States.

Trade legislation requires compilation of information on imports under the Generalized System of Preferences, the Caribbean Basin Initiative and the North American Free Trade Agreement (NAFTA). It also includes special provisions for handling imports from developing countries.

The BEA, Council of Economic Advisers, Federal Reserve Board and Department of the Treasury use import trade statistics to develop the import components for the Gross Domestic Product (GDP) accounts and to monitor the impact of imports on the general economy. Other users of information from the import statistics program are the U.S. Trade Representative, Department of Commerce, U.S. International Trade Commission, Maritime Administration, Department of Transportation, Army Corps of Engineers, Bureau of Customs and Border Protection, and the private sector. These groups use the information to negotiate trade agreements, and implement and monitor international trade agreements, such as NAFTA, and other special bilateral agreements on quotas, textiles, steel, automotive vehicles and parts, etc. In addition, this information is widely used by the business community in market research, trade promotional activities, and analysis of water transportation requirements.

Export Statistics This program compiles monthly export statistics from electronic export information collected by the Census Bureau through the Automated Export System (AES), which provides mainframe, downloadable PC-based software, and Internet filing options for exporters, freight forwarders, and carriers. The export statistics program also includes data on U.S. exports provided by Statistics Canada under a program of import data exchange between U.S. and Canadian agencies. Export statistics are compiled for all shipments individually valued over \$2,500 for all countries. However, the Census Bureau estimates data for shipments valued under \$2,500 for individual countries. The monthly and cumulative year-to-date statistics summarize merchandise exports for the commodity classifications of Schedule B, by country of destination and by customs district of exportation. Schedule B is the official schedule of commodity classifications used by shippers in reporting export shipments from the U.S. and in compiling the official statistics on exports of merchandise from the U.S.

The merchandise (goods) exports summary statistics are adjusted to a balance-of-payments basis, combined with exports of services statistics provided by the BEA, and published in a joint press release. Other reports show data covering major commodities and groupings for the SITC, NAICS and end-use codes, and coverage by geographic and political areas. Data items include movement of

Unit Cost Estimate

Foreign Trade Statistics

\$28,887,000 / 2,814,100,000 unit
variables collected = \$0.01 unit
cost/variable

Variable = sum of export and import
data records multiplied by the number
of variables for each record.

Unit Cost = the cost to collect data for
each variable.

exports by vessel and air, with information on value, quantity and shipping weight, U.S. port of loading, foreign port of unloading, commodity, and country of destination.

In compliance with the Trade Act of 1988, the Census Bureau publishes seasonally adjusted merchandise trade data on a constant-dollar basis. The export statistics include non-governmental shipments to foreign countries, including shipments from foreign trade zones. Also included are government shipments, such as Department of Defense Military Assistance Program, Grant-Aid shipments, economic assistance shipments, and shipments of agricultural commodities under P.L. 83-480.

The BEA, Council of Economic Advisers, Federal Reserve Board, and Department of the Treasury use export trade statistics to develop the export component of merchandise figures for the balance of payment and GDP accounts. Other users of information from the export statistics program are the Department of Agriculture, Department of Commerce, the U.S. Trade Representative, Bureau of Labor Statistics, and the Bureau of Customs and Border Protection, as well as the business community. These groups use the export information to implement and monitor international trade agreements, such as NAFTA; promote exports through export promotion programs; enforce export control and national security laws; conduct trade negotiations, and conduct market research to determine export market potential, and vessel and air movement requirements.

Trade Monitoring This program covers the Census Bureau responsibilities under the Trade Act of 1974. This includes Section 608 (Uniform Statistical Data on Imports, Exports and Production), Title V (Generalized System of Preferences) and Section 282 (Trade Monitoring System). Section 608 requires data on imports, exports and domestic production on a comparable basis. The commodity classification systems are revised on a regular basis, updated to reflect changing statistical needs and to improve comparability of trade and domestic production data. It also requires trade data between the United States and other countries. Section 608 also requires the publication of Current Industrial Reports to enhance the comparability of imports, exports, and domestic production statistics. This requires continual revisions of the import, export and output classification systems to promote comparability with the International Harmonized System.

Title V of the Act requires data to monitor imports from designated countries and to evaluate the economic effect of the Generalized System of Preferences (GSP). The latter provides duty-free access to the U.S. market by developing countries. The compilation of GSP import data provides the means for analyzing the effectiveness of the Act to promote exports and economic development in beneficiary countries. The data also provide the basis for changes in eligibility whenever GSP imports from a beneficiary country trigger the need for competitive limitations.

Section 282 of the Act requires data in order to monitor the relationship between imports, and U.S. employment and production by geographic region. These data assist in the identification of areas affected by imported articles.

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Line Item: Government statistics

Overview

The government statistics programs provide current statistical information on revenues, expenditures, debt, and financial assets for 90,000 state and local governments. The programs provide data in the areas of public employment and payroll, as well as federal government programmatic expenditures on a geographic basis. The data are vital to measuring the government sector of the national economy, understanding the flow of public funds throughout the country, and for administering public programs.

Base Program

Survey of government finance operations This survey provides statistics on the different aspects of state and local government financial activity. There are three parts to the survey: an annual survey on the entire range of governmental revenue, expenditure, indebtedness and assets information; a quarterly survey on state and local government tax revenues; and a quarterly survey on the finances of selected public employee retirement systems.

The annual financial statistics program serves as an update of census-year benchmark statistics. The statistics include data on revenue by source, expenditure by function and object, indebtedness and debt transactions, and financial assets. The revenue data include detailed tax data by the major categories of property, sales, income, licenses, and permits; intergovernmental receipts according to source of funds (federal, state or local governments); government charges for services; and miscellaneous revenue, such as earnings on investments. Expenditure detail also includes the major purpose served (such as education, public welfare, health and hospitals, streets and highways, housing and community development, police and fire protection, sewerage and sanitation, and general support).

The Bureau of Economic Analysis (BEA) uses these estimates to develop the state and local sector component of the quarterly and annual revisions to the National Income and Product Accounts (NIPA). State and local governments account for about 12 percent of Gross Domestic Product (GDP) and are the source for about the same share of personal income in the nation. The Federal Reserve uses these estimates in the flow of funds accounts as source information for several key measures of the credit markets. Congress and state officials use the tax and intergovernmental revenue data base to prepare analyses of fiscal policy,

Unit Cost Estimate

Finance

\$6,456,428 / 3,162,645 unit variables collected = \$2.04 unit cost/variable

Variables collected = sum of the number of questions asked for two annual government finance surveys.

Unit Cost = the cost to collect data for each question asked.

tax burdens, and comparative studies on governmental finance. Local officials use the detail by types of government to understand the relative activity of counties, municipalities, townships, special districts and school districts.

Survey of government employment Federal, state, and local governments account for about 15 percent of the nation's civilian labor force. This program provides the annual update of government employment and payroll data by level of government and function. The basic data include a range of information on employees, their pay and hours for the month of March. Survey results provide national estimates of each variable by type of government (federal, state, county, municipal, township, school district and special district) and government function (education, police protection, public welfare, etc.), as well as state-by-state estimates of state and local government variables by function. The survey is the only intercensal source of public employment and pay data at the sub-national level. BEA uses these estimates for deriving price-level changes in the NIPA series. Governors use these data for comparison among states of governmental efficiency.

Federal financial statistics The Federal Assistance Award Data System (FAADS) serves as the central source of information in the United States on all federal domestic financial assistance programs. Information on each award includes the assistance program and amount funded, the federal agency responsible for the program, type and name of recipient, and geographic location of the recipient. The Consolidated Federal Funds Report (CFFR) provides statistics on federal government expenditures or obligations in each state, territory, county, and municipality. Coverage of the CFFR includes federal salaries and wages, procurement, grants, and direct payments, as well as federal insurance and loan programs. The Congress is especially interested in CFFR data as it illustrates the effects of federal programs on state and sub-state economies.

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Discretionary BA
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Current surveys and statistics
Subactivity: Current demographic statistics

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Household surveys	Pos./BA	248	\$48,920	201	\$32,527	155	\$23,149	199	\$29,519	44	\$6,370
	FTE/Obl.	432	48,687	290	32,527	295	23,149	330	29,519	35	6,370
Population and housing analyses	Pos./BA	64	8,301	75	9,214	86	9,605	86	9,605	0	0
	FTE/Obl.	73	8,538	73	9,214	82	9,605	82	9,605	0	0
Total	Pos./BA	312	57,221	276	41,741	241	32,754	285	39,124	44	6,370
	FTE/Obl.	505	57,225	363	41,741	377	32,754	412	39,124	35	6,370
Adjustments to Obligations:											
Recoveries											
Unobligated balance, start of year											
Unobligated balance, expiring											
(4)											
Unobligated balance, end of year											
Refund											
Financing from transfers:											
Transfer from other accounts											
Transfer to other accounts											
Appropriation	Pos.	312	57,221	276	41,741	241	32,754	285	39,124	44	6,370

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*Department of Commerce
U. S. Census Bureau
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE*

Exhibit 12

Activity: Current surveys and statistics

Subactivity: Current demographic statistics

Goal Statement

The Census Bureau's current demographic statistics program provides elected officials and government managers with the reliable social and economic data needed to make effective policy and program decisions. The components of this program have generated a lengthy time series of monthly, quarterly, and annual measures that provide historical perspective to many current issues. These programs include household surveys and population and housing analyses. The current demographic statistics program supports the Department of Commerce general goal/objective 1.3, "to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public." The current demographic statistics program received an Effective rating on the Office of Management and Budget's (OMB) Program Assessment and Rating Tool (PART) when it was reassessed in 2004.

Overview

The monthly, quarterly, and annual surveys, and the value-added data analyses funded through the Census Bureau's current demographic statistics program are the primary source of accurate and timely information on which decision makers depend to make informed and cost-effective decisions.

Data from these programs are used to create the United States' official measures of employment, unemployment, and poverty, and widely used measures of income and health insurance coverage. Additionally, these surveys and analyses are the source of significant insight for decision makers on topics such as immigration, families and children, and the geographic patterns of change in population and characteristics, and participation of various individuals and households in federal assistance programs.

Line Item: Household surveys

Base Program

The household surveys line item includes the full array of operations and services associated with large scale data collection, including:

- preparation of the sample and survey materials,
- collection of the data by field representatives,
- data processing and estimation,
- production and quality control of monthly, quarterly, and annual data products, and
- data dissemination of tabulations and public-use micro-data via the internet and other media.

These programs are continually assessed by monitoring survey response rates, individual and macro- level reporting of data, coverage of the population, and comparisons of projected costs and actual expenditures. The assessments are obtained on a monthly basis through survey-specific data processing and the Census Bureau's financial management reports. The surveys and assessments efficiently leverage capabilities of the field infrastructure and workforce used for the decennial census.

The household surveys line item includes the three distinct programs described below.

Current Population Survey (CPS) The CPS is a monthly survey of about 57,000 households conducted by the Census Bureau for the Bureau of Labor Statistics. The survey has been conducted for more than 50 years. The CPS is the primary source of information on the labor force characteristics of the U.S. population. The sample is scientifically selected to represent the civilian non-institutional population. The sample provides estimates for the nation as a whole and serves as part of model-based estimates for individual states and other geographic areas. Estimates obtained from the CPS include employment, unemployment, earnings, hours of work, and other indicators. They are available by a variety of demographic characteristics including age, sex, race, marital status, and educational attainment. They are also available by occupation, industry, and class of worker. In addition to the labor force data, the CPS basic funding provides annual data on work experience, income, migration, and on school enrollment of the population.

Supplementary questions can be added to the CPS interview in a particular month to gather in-depth information on specific aspects of

Unit Cost Estimate

Current Population Survey
\$3,517,088/57,000 units =
\$62 per unit cost

Units= Households surveyed each
month in CPS

the labor force or other topics. Questions on voting, educational enrollment, and child support are just some of the topics periodically asked in CPS supplements. The supplements, some of which are sponsored by other agencies, are conducted annually or intermittently.

CPS data are used by government policy makers and legislators as important indicators of our nation's economic situation and for planning and evaluating many government programs. They are also used by the press, students, academics, and the general public.

Methods Development Survey (MDS) The Census Bureau continually investigates ways of providing more accurate survey data faster and at a lower cost. The MDS tests and develops alternative survey methodologies and concepts for improving demographic surveys. Improvements apply to the CPS and other demographic surveys that are done on a reimbursable basis for other federal agencies. They include surveys that provide statistical measurements of crime, housing, health, consumer income, and consumer expenditures. Enhancements resulting from this research affect federal programs that allocate funding to state and local governments.

The research strategy involves consultations with external and internal customers (for example, the Bureau of Labor Statistics, the Office of Management and Budget, and the National Center for Health Statistics), and includes research and analysis of interviewing methods, response bias, quality control procedures, questionnaire design, and documentation. The Census Bureau has evaluated telephone versus in-person interviews, response differences between household members, interviewer conditioning, and use of random digit dialing. The Census Bureau is currently standardizing the production of quality profiles for all surveys, moving from DOS[®]-based to Windows[®]-based computer assisted interviewing techniques, introducing web-based interviewing, and instituting a methods panel research program.

Dynamics of Economic Well-Being System With the FY 2007 request, the Census Bureau proposed the reengineering of the Survey of Income and Program Participation (SIPP) with a new approach to providing wealth, income, health insurance, and program participation data for the general population of the United States. Although the SIPP has long been the leading source of data on the economic well-being of Americans, the length and breadth of the interviews and the longitudinal household design have resulted in ever-increasing sample attrition. Many steps have been taken that curtailed attrition, such as dependent interviewing, field representative training, promotional materials, and monetary incentives; however, they have not been successful in reducing it to an acceptable level. In addition, the complexity of the instrument, the imputations for increasing item non-response, and the need to use longitudinal estimation techniques have led to long delays before the data can be understood, documented, and disseminated.

This reengineering of the data previously provided by the SIPP program leverages the advances that the Census Bureau has made in acquiring and integrating administrative records with survey data in recent years, and in modeling for local-area estimates. The measurement program is a collaborative effort between the traditional SIPP stakeholders, such as the Office of Management and Budget, the Social Security Administration, the Department of Health and Human Services, the Department of Agriculture, and the

Congressional Budget Office. The focus is on meeting the information needs of these agencies as well as other researchers and policy makers.

The Census Bureau is planning a new annual survey to provide retrospective income and program data for the previous calendar year. Some respondents will be selected for subsequent interviews to obtain more detailed socioeconomic data for subsets of the population and/or for specific topics of interest to policymakers. This new program will probe issues such as health, disability, and income changes to enhance the understanding of life events that lead people to enter or leave government assistance programs as previously provided by the SIPP. The use of administrative records in this new system to evaluate and improve data quality is also being investigated.

*Department of Commerce
U.S. Census Bureau
Salaries and Expenses
Increase for FY 2008
(Dollar amounts in thousands)*

Activity: Current surveys and statistics
Subactivity: Current demographic statistics

		<u>2008 Base</u>		<u>2008 Estimate</u>		<u>Increase/(Decrease) Over Base</u>	
		<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>
Household Surveys	Pos./BA	155	\$23,149	199	\$29,519	44	\$6,370
	FTE/Obl.	295	23,149	330	29,519	35	6,370

Dynamics of Economic Well-being System (+44 permanent positions; +35 FTE; +\$6,370,000). The FY 2008 increase of \$6.4 million will be used to continue the design and development of a new data collection system on the dynamics of economic well-being to replace the Survey of Income and Program Participation (SIPP). Activities planned in FY 2008 include: developing detailed system requirements for a new instrument; developing field procedures and auxiliary forms; refining design plans; specifying, authoring, and testing this instrument, and creating post-data collection system requirements. The Census Bureau also plans to begin training field staff in the new questionnaire content and methods, and to conduct some experimental data collection.

Performance Measures:

Performance Goals: This program and the targets below support DOC general goal/objective 1.3 “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public.” They also support the Census Bureau goal “to meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.” The 2003 Program Assessment and Rating Tool (PART) found inefficiencies with respect to SIPP data release and loss of survey respondents. The dynamics of economic well-being program will help address these inefficiencies.

FY 2008 Target: Develop detailed system requirements for a new survey instrument and the field procedures and auxiliary forms in support of the new instrument.

FY 2008 Target: Begin developing specifications, authoring, and testing of the new survey instrument.

FY 2008 Target: Begin designing new post-data collection processing system.

Department of Commerce
 U.S. Census Bureau
 Salaries and Expenses
 PROGRAM CHANGE PERSONNEL DETAIL

Activity: Current surveys and statistics
 Subactivity: Current demographic statistics
 Program change: Dynamics of economic well-being system

Title:	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>	<u>Total Salaries</u>
Mathematical Statistician	13	1	79,055	79,055
Survey Statistician	13	6	79,055	474,330
Mathematical Statistician	12	1	68,460	68,460
Survey Statistician	12	12	66,479	797,748
Computer Programmer	12	11	66,479	731,269
Survey Statistician	11	1	55,466	55,466
Survey Statistician	9	4	45,843	183,372
Survey Statistician	7	3	37,477	112,431
Statistical Clerk	6	4	33,726	134,904
Statistical Clerk	5	1	30,255	30,255
Subtotal		44		2,667,290
Less lapse	25%	(11)		(666,822)
Total full-time permanent		33		2,000,468
2008 payraise	3.0%			60,014
Total Personnel Data				\$2,060,482
Full-Time Equivalent Employment:				
Full-time permanent		33		
Other than full-time permanent		2		
Total		35		
Authorized Positions:				
Full-time permanent		44		
Other than full-time permanent		2		
Total		46		

Department of Commerce
U.S. Census Bureau
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Current surveys and statistics
Subactivity: Current demographic statistics
Program change: Dynamics of economic well-being system

<u>Object Class</u>	<u>2008 Estimate</u>	
11	Personnel compensation	
11.1	Full-time permanent	\$2,060
11.3	Other than full-time permanent	748
11.5	Other personnel compensation	89
11.8	Special personnel services payments	<u>0</u>
11.9	Total personnel compensation	2,897
12.1	Civilian personnel benefits	960
13	Benefits for former personnel	0
21	Travel and transportation of persons	0
22	Transportation of things	35
23.1	Rental payments to GSA	0
23.2	Rental payments to others	0
23.3	Commun., util., misc. charges	58
24	Printing and reproduction	8
25.1	Advisory and assistance services	825
25.2	Other services	338
25.3	Purchases of goods and services from gov't accts.	0
25.4	Operation and maintenance of facilities	184
25.5	Research and development contracts	399
25.6	Medical care	0
25.7	Operation and maintenance of equipment	522
25.8	Subsistence and support of persons	0
26	Supplies and materials	17
31	Equipment	127
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	0
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	<u>0</u>
99	Total obligations	\$6,370

Line Item: Population and housing analyses

Overview

The population and housing analyses program uses a variety of approaches to create value-added information for policy makers and program managers, refining the statistical data collected in surveys into insightful and useful information. This program increases the knowledge base with varied sources of information, adds context and perspective to survey data, and maintains the statistical infrastructure through compilation of records and development and maintenance of standards.

Base Program

The population and housing analyses program has four major components.

Population characteristics. The population characteristics program produces a wide variety of population analyses and reports based on data collected by the Current Population Survey (CPS) and other surveys. The recurring Current Population Reports are used by federal, state, and local agencies to design, implement, and evaluate programmatic activities, and by a wide variety of organizations in the private sector as the official baseline estimates of various social, demographic, and economic phenomena and trends. These reports present both statistical tables and analytical texts. In addition, the Census Bureau produces special reports on a variety of topics as they become important to federal interests.

The program also provides a wide variety of data and research products relating to the distribution of income, wealth, and poverty in the United States. Recurring reports from the CPS and other data sources are the official source of the United States' poverty and income statistics.

The Population Characteristics program ensures continuous improvement and consistency of critical measures relating to federal standards and classifications. The Office of Management and Budget uses Census Bureau reports as a key component of the analyses needed to monitor and improve federal standards and classifications on race and ethnicity, metropolitan areas, occupation, high school dropout rates, and other standard measures. Over time, the work on standards reduces duplication of effort, facilitates the integration of independent outputs of the information from these data systems, and provides a common definition structure for all users of these data, both public and private.

Population Distribution and Projections. The program provides information on the geographic distribution of, and projections about, population and households. Policy analysis and application of statistical and government programs frequently depend on accurate, detailed information on the location and characteristics of the population at many levels of geography. In particular, geographic-based population information is vital to the development of survey operations.

The modeling program on projections of population and households at both the national and sub-national levels projects the future age, sex, race, and ethnic distribution of the national and state populations. It requires monitoring changes in administrative and vital statistics, evaluating population trends, and then projecting those trends into the future. These projections help to identify and describe major changes in the direction of the United States' population size and its age, race/ethnicity, and geographic distribution; information which is essential to enable policy makers, government agencies, and businesses to respond to rapid population changes.

Foreign Research and Analyses. This program generates economic, social, and demographic information on developing countries and countries in transition, such as the former Soviet Union, China, and Eastern Europe. It also supports official contacts and exchanges with the statistical offices of countries throughout the world under international agreements of cooperation. The information and resources are used by policy makers in the international assistance and intelligence communities, as well as by American businesses, the International Trade Administration, the World Bank, the International Monetary Fund, and Congress to assess socioeconomic conditions of these countries and their potential as markets, as well as to make policy decisions regarding potential development assistance activities.

Housing Statistics. This program conducts the Housing Vacancy Survey, which produces basic information on the current housing market. The survey collects and provides information on vacancy rates for rental and homeowner units, and on home-ownership rates. The rental vacancy rate from the survey is a component of the index of leading economic indicators used by the Department of Housing and Urban Development (HUD), Bureau of Economic Analysis (BEA), National Association of Home Builders, Federal Reserve Board (FED), Office of Management and Budget (OMB), Department of Treasury, and the Council of Economic Advisers (CEA).

The housing statistics program also produces quarterly and annual vacancy rates and home-ownership rates for the country as a whole, for four major geographic regions, for metropolitan and non-metropolitan areas, and for central cities and suburbs.

Both public (HUD, BEA, FED, Treasury, CEA, and OMB) and private organizations use the data to evaluate housing markets and to determine the number and characteristics of available units and the level of home-ownership. The White House, HUD, private businesses, nonprofit organizations, and academic researchers use these data to measure progress toward the Administration's goal of increasing home ownership among American families.

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Discretionary BA
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Current surveys and statistics

Subactivity: Survey development and data services

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Survey development and data services	Pos./BA	27	\$3,377	30	\$3,723	31	\$3,829	31	\$3,829	0	\$0
	FTE/Obl.	29	3,210	31	3,723	29	3,829	29	3,829	0	0
Total	Pos./BA	27	3,377	30	3,723	31	3,829	31	3,829	0	0
	FTE/Obl.	29	3,210	31	3,723	29	3,829	29	3,829	0	0
Adjustments to Obligations:											
Recoveries											
Unobligated balance, start of year											
Unobligated balance, expiring											
Unobligated balance, end of year											
Refund											
Financing from transfers:											
Transfer from other accounts											
Transfer to other accounts											
Appropriation	Pos.	27	3,377	30	3,723	31	3,829	31	3,829	0	0

Department of Commerce
U. S. Census Bureau
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Current surveys and statistics
Subactivity: Survey development and data services

Goal Statement

The goals of survey development and data services (SDDS) are to provide to the public with basic statistical reference volumes and guides to sources of statistics; to provide reports which facilitate and encourage the widespread use of the best data for decision making at all levels; and to identify, adapt, develop, and promote new or improved methods and procedures for all Census Bureau surveys. SDDS supports the Department of Commerce general goal/objective 1.3 “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.” It also supports the Census Bureau’s internal objective to support innovation, promote data use, minimize respondent burden, respect individual privacy, and ensure confidentiality.

Overview

Survey development and data services consists of two programs: the Statistical Abstract of the United States, and general research.

Base Program

Each year the Census Bureau compiles and issues the Statistical Abstract of the United States. The abstract provides a comprehensive summary of industrial, social, economic, and political data. It serves as a statistical compendium and as a guide to other statistical publications and sources. It includes tables and charts drawn from data of almost 300 government, private, and international agencies. The Statistical Abstract is the principal source for annual statistics describing the social and economic structure of the United States. An extension of the Statistical Abstract program includes planning and development of selected periodic supplements, including the County and City Data Book, State and Metropolitan Area Data Book and USA Counties web database. An electronic

<u>Unit Cost Estimate</u>
Statistical Abstract \$1,737,600 / 4,430 units = \$392/unit
Unit = printed and PDF tables produced.

web version of Historical Statistics is available. The program also supports the Census Bureau's Quick Facts and Map Stats at FedStats. The Statistical Abstract and all its periodic supplements are available in electronic form on the Census Bureau's website, as well as in print.

This program provides policy background and research information for congressional staffs, federal, state and local government officials, and private businesses and is extensively available in educational and library settings, especially the Federal Depository Library program.

Survey development and data services also supports general research on problems related to the Census Bureau's data collection efforts. These problems continually occur because we are measuring an increasingly complex population and economy. The challenges encompass maintaining adequate response rates, reducing burden of response to census and survey data collection, meeting complex data needs, and improving data quality. We look for solutions using tools from three disciplines: mathematical statistics, social and behavioral sciences, and computation sciences. Research topics include: disclosure limitation, compensating for non-response in longitudinal surveys, small domain estimation, seasonal adjustment, sampling theory and survey design issues, records linkage and analytic uses of administrative lists, metadata, exploratory data analysis and graphics, automated editing and imputation, cognitive methods for questionnaire design, computer usability, interviewer behavior, automated instruments, household rostering, and ethnography.

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Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Mandatory BA
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Survey of program dynamics

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Survey of program dynamics	Pos./BA	60	\$10,000	59	\$10,000	59	\$10,000	59	\$10,000	0	0
	FTE/Obl.	104	9,994	68	10,000	68	10,000	68	10,000	0	0
Total	Pos./BA	60	10,000	59	10,000	59	10,000	59	10,000	0	0
	FTE/Obl.	104	9,994	68	10,000	68	10,000	68	10,000	0	0
Adjustments to Obligations:											
Recoveries											
Unobligated balance, start of year											
Unobligated balance, expiring											
Unobligated balance, end of year											
Refund											
Financing from transfers:											
Transfer from other accounts											
Transfer to other accounts											
Appropriation	Pos.	60	10,000	59	10,000	59	10,000	59	10,000	0	0

*Department of Commerce
U. S. Census Bureau
Salaries and Expenses*

Exhibit 12

JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Survey of program dynamics

Goal Statement

The goal of Survey of Program Dynamics (SPD) is to provide policymakers with relevant, accurate, timely, and cost-effective socio-economic data and information, which can be used by federal and state public policymakers to evaluate the effects of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 that established the Temporary Assistance for Needy Families Program, (P.L. 109-171, Extension of P.L. 108-308). The survey of program dynamics supports Department of Commerce general goal/objective 1.3, “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.”

Overview

The SPD program will provide data necessary to determine the impact of welfare provisions of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 as revised by the 109th Congress. Baseline characteristics come from data already collected by the Survey of Income and Program Participation (SIPP). In FY 2008, data from the 2004 SIPP Panel, collected in FY 2006, will be released. Additionally, the re-engineered dynamics of economic well-being system will support the future needs of SPD to provide these baseline characteristics.

Base Program

The SPD program is a source of detailed socioeconomic data from a national sample of households with a focus on the low-income population, which is more likely to receive benefits or assistance from welfare programs. The SPD program has received the same level of annual funding with each extension of the 1996 law. Some of the funding was used to process the 1992-2002 longitudinal data and release data products. In FY 2008, the Census Bureau plans to use the mandatory funds to disseminate data collected from the SIPP in support of measuring the impact of the welfare provisions of the Personal Responsibility and Work Opportunity Act mentioned above.

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Mandatory BA
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: State children's health insurance program

Line Item		2006 Actual		2007 Enacted		2008 Base		2008 Enacted		Increase / (Decrease) over Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
State children's health insurance program	Pos./BA	51	\$10,000	50	\$10,000	50	\$10,000	50	\$10,000	0	\$0
	FTE/Obl.	130	10,000	125	10,000	125	10,000	125	10,000	0	0
Total	Pos./BA	51	10,000	50	10,000	50	10,000	50	10,000	0	0
	FTE/Obl.	130	10,000	125	10,000	125	10,000	125	10,000	0	0
Adjustments to Obligations:											
Recoveries											
Unobligated balance, start of year											
Unobligated balance, expiring											
Unobligated balance, end of year											
Refund											
Financing from transfers:											
Transfer from other accounts											
Transfer to other accounts											
Appropriation	Pos.	51	\$10,000	50	\$10,000	50	\$10,000	50	\$10,000	0	0

*Department of Commerce
U. S. Census Bureau
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE*

Activity: State children's health insurance program

Goal Statement

The goal of this mandatory program is to produce statistically reliable annual data for each state on the number of low-income children who do not have health insurance coverage. The State Children's Health Insurance Program (SCHIP) supports Department of Commerce general goal/objective 1.3, "to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public."

Overview

Data from SCHIP is used to allocate funds to states based on the number of children without health insurance living in low-income families. Allocations are based on statistics from the Annual Social and Economic Supplement to the Current Population Survey (CPS). The Census Bureau will make improvements in the reliability of the state-level data used to estimate changes from one year to the next in the number of low-income children without health insurance coverage.

Base Program

This program was established and funded through mandatory appropriation by the Medicare, Medicaid and State Children's Health Insurance Program Bill (P.L. 106-113). The program uses adjustments to the CPS to increase the reliability of state-level estimates of the number of uninsured low-income children. The adjustments include, where appropriate, expanding the number of households included in the survey, collecting data in additional months, and exploring alternative methods to enhance state-level estimates by incorporating data from other sources.

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Discretionary BA
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Exhibit 16

Object Class	2006 Actual	2007 Currently Available	2008 Base	2008 Estimate	Increase / (Decrease) over Base
11 Personnel compensation					
11.1 Full-time permanent	\$93,879	\$95,863	\$93,070	\$97,183	\$4,113
11.3 Other than full-time permanent	10,146	7,056	4,712	5,460	748
11.5 Other personnel compensation	4,149	2,319	3,566	3,712	146
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	108,174	105,238	101,348	106,355	5,007
12.1 Civilian personnel benefits	28,233	29,290	28,843	30,348	1,505
13 Benefits for former personnel	279	0	44	44	0
21 Travel and transportation of persons	3,553	5,547	3,601	4,080	479
22 Transportation of things	497	1,654	275	315	40
23.1 Rental payments to GSA	8,835	11,562	11,990	11,990	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities, misc. charges	5,109	5,639	2,836	3,469	633
24 Printing and reproduction	378	544	487	1,036	549
25.1 Advisory and assistance services	7,139	11,047	11,557	13,705	2,148
25.2 Other services	3,818	6,061	11,298	11,840	542
25.3 Purchases of goods and svcs. from gov't accts.	8,766	7,361	8,333	8,565	232
25.4 Operation & maintenance of facilities	2,891	1,746	2,094	2,305	211
25.5 Research & development contracts	1,571	100	263	978	715
25.6 Medical care	0	0	0	0	0
25.7 Operation & maintenance of equipment	9,247	1,385	1,462	1,989	527
25.8 Subsistence & support of persons	156	136	149	149	0
26 Supplies and materials	2,156	1,280	1,553	1,527	(26)
31 Equipment	4,495	1,477	3,335	4,143	808
32 Lands and structures	0	0	0	0	0
33 Investments and loans	0	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
42 Insurance claims and indemnities	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
44 Refunds	0	0	0	0	0
99 Subtotal, Direct Obligations	195,297	190,067	189,468	202,838	13,370
Prior year recoveries					
Unobligated balance, start of year					
Unobligated balance, expiring	203				
Unobligated balance, end of year					
Refund					
TOTAL, BUDGET AUTHORITY	\$195,500	\$190,067	\$189,468	\$202,838	\$13,370

Department of Commerce
 U.S. Census Bureau
 Salaries and Expenses - Discretionary BA
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Exhibit 16

<u>Personnel financed from direct obligations</u>	2006 Actual	2007 Currently Available	2008 Base	2008 Estimate	Increase / (Decrease) over Base
Full-Time equivalent employment:					
Full-time permanent	1,425	1,394	1,345	1,416	71
Other than full-time permanent	301	177	243	245	2
 Total	 1,726	 1,571	 1,588	 1,661	 73
Authorized Positions:					
Full-time permanent	1,456	1,546	1,492	1,587	95
Other than full-time permanent	394	414	384	386	2
 Total	 1,850	 1,960	 1,876	 1,973	 97

Department of Commerce
 U.S. Census Bureau
 Salaries and Expenses - Mandatory BA
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Class	2006 Actual	2007 Enacted	2008 Base	2008 Enacted	Increase / (Decrease) over Base
11 Personnel compensation					
11.1 Full-time permanent	\$6,942	\$8,063	\$8,063	\$8,063	\$0
11.3 Other than full-time permanent	3,672	2,238	2,238	2,238	0
11.5 Other personnel compensation	473	179	179	179	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	11,087	10,480	10,480	10,480	0
12.1 Civilian personnel benefits	2,934	2,756	2,756	2,756	0
13 Benefits for former personnel	38	0	0	0	0
21 Travel and transportation of persons	1,214	1,859	1,859	1,859	0
22 Transportation of things	145	98	98	98	0
23.1 Rental payments to GSA	673	933	933	933	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities, misc. charges	381	283	283	283	0
24 Printing and reproduction	45	36	36	36	0
25.1 Advisory and assistance services	552	368	368	368	0
25.2 Other services	389	596	596	596	0
25.3 Purchases of goods and svcs. from gov't accts.	818	694	694	694	0
25.4 Operation & maintenance of facilities	158	175	175	175	0
25.5 Research & development contracts	55	250	250	250	0
25.6 Medical care	0	0	0	0	0
25.7 Operation & maintenance of equipment	1,035	990	990	990	0
25.8 Subsistence & support of persons	61	44	44	44	0
26 Supplies and materials	200	278	278	278	0
31 Equipment	209	160	160	160	0
32 Lands and structures	0	0	0	0	0
33 Investments and loans	0	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
42 Insurance claims and indemnities	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
44 Refunds	0	0	0	0	0
99 Subtotal, Direct Obligations	19,994	20,000	20,000	20,000	0
Prior year recoveries					
Unobligated balance, start of year					
Unobligated balance, expiring	6				
Unobligated balance, end of year					
Refund					
Unobligated balance, rescission					
TOTAL, BUDGET AUTHORITY	20,000	20,000	20,000	20,000	0

Department of Commerce
 U.S. Census Bureau
 Salaries and Expenses - Mandatory BA
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Exhibit 16

<u>Personnel financed from direct obligations</u>	<u>2006 Actual</u>	<u>2007 Enacted</u>	<u>2008 Base</u>	<u>2008 Enacted</u>	<u>Increase / (Decrease) over Base</u>
Full-Time equivalent employment:					
Full-time permanent	111	113	113	113	0
Other than full-time permanent	123	80	80	80	0
Total	234	193	193	193	0
Authorized Positions:					
Full-time permanent	111	109	109	109	0
Other than full-time permanent	253	256	256	256	0
Total	364	365	365	365	0

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Discretionary BA
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Exhibit 17

Object Class	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase / (Decrease) over Base
11 Personnel compensation				
11.1 Full-time permanent				
Executive level	\$0	\$36	\$36	0
Senior executive service	43	1,185	1,185	0
General schedule	3,513	91,053	95,166	\$4,113
Commissioned officers	0	0	0	0
Wage board / wage marine	26	796	796	0
Scientific & professional (P.L. 80-313)	0	0	0	0
Examiners of patent appeals (P.L. 82-593, 98-622)	0	0	0	0
Examiners of trademark appeals (P.L. 98-622)	0	0	0	0
Senior foreign service	0	0	0	0
Foreign service staff	0	0	0	0
Foreign service nationals	0	0	0	0
Consultants & experts	0	0	0	0
Students	0	0	0	0
Subtotal	3,582	93,070	97,183	4,113
11.3 Other than full-time permanent				
General schedule	189	4,712	5,460	748
Wage board	0	0	0	0
Experts & consultants	0	0	0	0
Hourly	0	0	0	0
Subtotal	189	4,712	5,460	748
11.5 Other personnel compensation				
Overtime	0	139	158	19
Cash awards	0	3,419	3,544	125
Merit pay awards	0	0	0	0
Other	0	8	10	2
Subtotal	0	3,566	3,712	146
11.8 Special personnel services payments				
Foreign service officers (State)	0	0	0	0
Other	0	0	0	0
Subtotal	0	0	0	0
11.9 Total personnel compensation	3,771	101,348	106,355	5,007

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Discretionary BA
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Exhibit 17

Object Class	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase / (Decrease) over Base
12.1 Civilian personnel benefits				
Civil Service Retirement System	(\$138)	\$3,001	\$3,053	\$52
Federal employees' retirement	619	8,089	8,626	537
Thrift savings plan	200	2,795	2,960	165
Federal insurance contribution act	407	5,444	5,768	324
Health insurance	455	8,036	8,456	420
Life insurance	6	158	165	7
Employees' compensation fund	81	1,320	1,320	0
Employee pension & annuitant health benefits	0	0	0	0
Other	0	0	0	0
Subtotal	1,630	28,843	30,348	1,505
13 Benefits for former personnel				
Severance pay	0	0	0	0
Unemployment compensation	0	44	44	0
Other	0	0	0	0
Subtotal	0	44	44	0
21 Travel and transportation of persons				
Common carrier	0	407	436	29
Mileage	0	1,166	1,280	114
Per diem/actual	0	424	753	329
Vehicular	0	89	98	9
Other	0	1,515	1,513	(2)
(Overseas estimates)	0	0	0	0
Subtotal	0	3,601	4,080	479
22 Transportation of things	0	275	315	40
(Overseas estimates)				
23.1 Rental payments to GSA	0	11,990	11,990	0
23.2 Rental payments to others	0	0	0	0

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Discretionary BA
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Exhibit 17

Object Class	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase / (Decrease) over Base
23.3 Communication, utilities, misc. charges				
Rental of ADP equipment	0	\$4	\$138	\$134
Rental of office copying equipment	0	77	77	0
Other equipment rental	0	3	117	114
Federal telecommunication system	0	955	1,116	161
Other telecommunications services	0	152	175	23
Postal Service by USPS	0	1,150	1,325	175
Other	0	495	521	26
(Overseas estimates)	0	0	0	0
Subtotal	0	2,836	3,469	633
24 Printing and reproduction				
Publications	0	69	73	4
Public use form and envelopes	0	38	570	532
Other	0	380	393	13
(Payments to GA, WCF)	0	0	0	0
(Overseas estimates)	0	0	0	0
Subtotal	0	487	1,036	549
25.1 Advisory and assistance services				
Mgt. and professional support services	0	4,125	4,878	753
Studies, analyses, & evaluation	0	4,944	6,154	1,210
Engineering & technical services	0	2,488	2,673	185
(Overseas estimates)	0	0	0	0
Subtotal	0	11,557	13,705	2,148
25.2 Other services				
Training:	0	1,086	1,376	290
University	0	1,086	1,376	290
Other	0	0	0	0
GSA reimbursable services	0	0	0	0
ADP services	0	0	0	0
Other non-government contracts	0	10,212	10,464	252
(Overseas estimates)	0	0	0	0
Subtotal	0	11,298	11,840	542

Department of Commerce
U.S. Census Bureau
Salaries and Expenses - Discretionary BA
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Exhibit 17

Object Class	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase / (Decrease) over Base
25.3 Purchases of goods & svcs from gov't accounts	\$0	\$8,333	\$8,565	\$232
25.4 Operation & maintenance of facilities	0	2,094	2,305	211
25.5 Research & development contracts	0	263	978	715
25.6 Medical care	0	0	0	0
25.7 Operation & maintenance of equipment	0	1,462	1,989	527
25.8 Subsistence & support of persons	0	149	149	0
26 Supplies and materials				
Office supplies	0	1,026	971	(55)
ADP supplies	0	441	462	21
Other	0	86	94	8
(Overseas estimates)	0	0	0	0
Subtotal	0	1,553	1,527	(26)
31 Equipment				
Office machines and equipment	0	799	846	47
ADP Hardware	0	1,546	2,183	637
ADP Software	0	990	1,114	124
Other	0	0	0	0
(Overseas estimates)	0	0	0	0
Subtotal	0	3,335	4,143	808
32 Lands and structures	0	0	0	0
33 Investments and loans	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0
42 Insurance claims and indemnities	0	0	0	0
43 Interest and dividends	0	0	0	0
44 Refunds	0	0	0	0
99 Subtotal, Direct Obligations	5,401	189,468	202,838	13,370
Less prior year recoveries				
TOTAL, BUDGET AUTHORITY	\$5,401	\$189,468	\$202,838	\$13,370

Department of Commerce
U.S. Census Bureau
Salaries and Expenses
SUMMARY OF INFORMATION TECHNOLOGY RESOURCES
 (Dollar amounts in thousands)
 (Budget Authority)

IT Projects by activity/subactivity: with totals by activity	Unique Project Identifier	IT Investment Title	2006 Actual	2007 Currently Available	2008 Estimate	Increase/ Decrease
Current Surveys and Statistics:						
Current economic statistics						
	006-07-01-02-01-4007-04	Census - Economic Census and Surveys	24,417	28,199	28,559	360
	006-07-01-02-01-4010-04	Census - The Longitudinal Employer-Household Dynamics Program (LEHD)	5,240	5,446	7,110	1,664
Current demographic statistics						
	006-07-01-02-01-4005-04	Census-Demographic Surveys Statistical IT Support	16,100	13,714	14,040	326
	006-07-01-02-01-4008-04	Census - Field Support Systems	1,766	1,750	1,000	(750)
Other						
	006-03-01-01-01-0510-04	Commerce Business Systems (CBS) (formerly Commerce Administrative Management System (CAMS))	6,284	6,648	7,034	386
Total			53,807	55,757	57,743	1,986

Department of Commerce
U.S. Census Bureau
Salaries and Expenses
Appropriation Language and Code Citations:

1. For expenses necessary for collecting, compiling, analyzing, preparing, and publishing statistics, provided for by law, \$202,838,000.

13 U.S.C. §§4, 6, 8(b), 12, 61-63, 181, 182, 301-307, 401; 15 U.S.C. §§1516, 4901 et seq.; 19 U.S.C. §§1484(e), 2354, 2393; 44 U.S.C. §1343.

13 U.S.C. §4 authorizes the Secretary to "perform the functions and duties imposed upon him by this title," or he may delegate any of them "to such officers and employees of the Department of Commerce as he may designate."

13 U.S.C. §§6, 8(b), 12, 61-63, 182, 301-307 provide for (1) acquisition of information from other organizations, public and private; (2) conducting joint statistical projects with nonprofit organizations or agencies; (3) conducting mechanical and electronic developmental work as needed; (4) collection and publication of statistics on fats and oils; (5) collection and publication of statistics relating to the domestic apparel and textile industries; (6) collection and publication of quarterly financial statistics of business operations; (7) conducting current surveys on statistical subjects covered by periodic censuses; and (8) compilation and publication of information on imports, exports, and mode of transportation.

13 U.S.C. §181 provides that "The Secretary...shall annually produce and publish for each state, county, and local unit of general purpose government which has a population of fifty thousand or more, current data on total population and population characteristics and...shall biennially produce and publish for other local units of general purpose government current data on total population."

13 U.S.C. §401 provides that "The Bureau of the Census shall exchange with the Bureau of Economic Analysis of the Department of Commerce information collected under this title, and under the International Investment and Trade in Services Survey Act, that pertains to any business enterprise that is operating in the United States, if the Secretary of Commerce determines such information is appropriate to augment and improve the quality of data collected under the International Investment and Trade in Services Survey Act."

15 U.S.C. §1516 provides that "The Secretary of Commerce shall have control of the work of gathering and distributing

statistical information naturally relating to the subjects confided to his department...He shall also have authority to call upon other departments of the government for statistical data and results obtained by them; and he may collate, arrange, and publish such statistical information so obtained in such manner as to him may seem wise."

15 U.S.C. §4901 et seq. provides that "The Secretary [of Commerce] shall establish the [National Trade] Data Bank. The Secretary shall manage the Data Bank."

19 U.S.C. §1484(e) provides that "The Secretary of the Treasury, the Secretary of Commerce, and the United States International Trade Commission are authorized and directed to establish...an enumeration of articles...comprehending all merchandise imported into the United States and exported from the United States, and shall seek, in conjunction with statistical programs for domestic production and programs for achieving international harmonization of trade statistics, to establish the comparability thereof with such enumeration of articles."

19 U.S.C. §2354 provides that "Whenever the [International Trade] Commission begins an investigation...with respect to an industry, the Commission shall immediately notify the Secretary [of Commerce] of such investigation, and the Secretary shall immediately begin a study of:

- (1) the number of firms in the domestic industry producing the like or directly competitive article which have been or are likely to be certified as eligible for adjustment assistance, and
- (2) the extent to which the orderly adjustment of such firms to the import competition may be facilitated through the use of existing programs."

19 U.S.C. §2393 provides that "The Secretary of Commerce and the Secretary of Labor shall establish and maintain a program to monitor imports of articles into the United States which will reflect changes in the volume of such imports, the relation of such imports to changes in domestic production, changes in employment within domestic industries producing articles like or directly competitive with such imports, and the extent to which such changes in production and employment are concentrated in specific geographic regions of the United States."

44 U.S.C. §1343 provides that "In addition to the usual number of the Statistical Abstract of the United States, twelve thousand copies shall be printed: three thousand for the Senate, six thousand for the House of Representatives, and three thousand for distribution by the Secretary of Commerce."

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Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

Exhibit 5

Page No.		Positions	Budget Authority	FTE	Direct Obligations
	Continuing Resolution, 2007	2,721	\$607,363	4,177	\$611,119
	less: Obligated from prior years				
	less: Unobligated balance, start of year				(3,756)
	plus: Adjustment to support level in FY 2007 President's Budget	735	86,729	120	86,729
CEN-119	plus: 2008 Adjustments to base		8,232		8,232
	less: Prior year recoveries				
	2008 Base Request	3,456	702,324	4,297	702,324
	Plus (or less): 2008 Program Changes	1,289	325,082	1,933	325,082
	2008 Estimate	4,745	1,027,406	6,230	1,027,406

Comparison by activity/subactivity with subtotals by activity		2006 Actual		2007 Currently Available		2008 Base		2008 Estimate		Increase / (Decrease) over Base		
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Economic statistics programs:												
CEN-125	Economic census	Pos./BA	457	\$66,084	457	\$66,084	580	\$84,610	1,253	\$127,958	673	\$43,348
		FTE/Obl.	475	66,136	475	66,084	578	84,610	1,111	127,958	533	43,348
CEN-137	Census of governments	Pos./BA	39	4,594	39	4,594	76	7,979	84	8,783	8	804
		FTE/Obl.	42	4,602	42	4,594	69	7,979	74	8,783	5	804
	Subtotal	Pos./BA	496	70,678	496	70,678	656	92,589	1,337	136,741	681	44,152
		FTE/Obl.	517	70,738	517	70,678	647	92,589	1,185	136,741	538	44,152
Demographic statistics programs:												
CEN-147	Intercensal demographic estimates	Pos./BA	59	8,885	59	8,885	75	10,162	75	10,162	0	0
		FTE/Obl.	62	8,993	62	8,885	73	10,162	73	10,162	0	0
CEN-151	2000 Decennial census	Pos./BA	0	0	0	0	0	0	0	0	0	0
		FTE/Obl.	0	15	0	0	0	0	0	0	0	0
CEN-152	2010 Decennial census program	Pos./BA	1,872	449,121	1,872	450,122	2,403	516,184	3,011	797,114	608	280,930
		FTE/Obl.	3,280	452,652	3,280	453,878	3,232	516,184	4,627	797,114	1,395	280,930
	Subtotal	Pos./BA	1,931	458,006	1,931	459,007	2,478	526,346	3,086	807,276	608	280,930
		FTE/Obl.	3,342	461,660	3,342	462,763	3,305	526,346	4,700	807,276	1,395	280,930

Comparison by activity/subactivity with subtotals by activity			2006		2007		2008		2008		Increase / (Decrease)	
			Actual		Currently Available		Base		Estimate		over Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
CEN-195	Demographic surveys sample redesign	Pos./BA	48	\$10,340	48	\$10,340	55	\$11,280	55	\$11,280	0	\$0
		FTE/Obl.	60	10,152	60	10,340	86	11,280	86	11,280	0	0
CEN-199	Geographic support	Pos./BA	246	37,303	246	37,302	267	41,114	267	41,114	0	0
		FTE/Obl.	258	37,447	258	37,302	259	41,114	259	41,114	0	0
CEN-203	Data processing systems	Pos./BA	0	30,036	0	30,036	0	30,995	0	30,995	0	0
		FTE/Obl.	0	30,063	0	30,036	0	30,995	0	30,995	0	0
CEN-207	Suitland federal center Office space construction	Pos./BA	0	0	0	0	0	0	0	0	0	0
		FTE/Obl.	0	0	0	0	0	0	0	0	0	0
TOTALS		Pos./BA	2,721	606,363	2,721	607,363	3,456	702,324	4,745	1,027,406	1,289	325,082
		FTE/Obl.	4,177	610,060	4,177	611,119	4,297	702,324	6,230	1,027,406	1,933	325,082
Adjustments to Obligations:												
	Recoveries		(2,626)		0		0		0		0	
	Unobligated balance, start of year		(4,756)		(3,756)		0		0		0	
	Unobligated balance, expiring		470		0		0		0		0	
	Unobligated balance, end of year		3,756		0		0		0		0	
	Refund		(541)		0		0		0		0	
	Rescission		0		0		0		0		0	
Financing from transfers:												
	Transfer from other accounts		0		0		0		0		0	
	Transfer to other accounts		0		0		0		0		0	
Subtotal, Appropriation		Pos.	2,721	606,363	2,721	607,363	3,456	702,324	4,745	1,027,406	1,289	325,082

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
SUMMARY OF FINANCING
(Dollar amounts in thousands)

Exhibit 7

	2006 Actual	2007 Currently Available	2008 Base	2008 Estimate	Increase / (Decrease) over Base
	Amount	Amount	Amount	Amount	Amount
Total Obligations	\$610,060	\$611,119	\$702,324	\$1,027,406	\$325,082
Financing:					
Offsetting collections from:					
Federal Funds	0	0	0	0	0
Trust Funds	0	0	0	0	0
Non-federal sources	0	0	0	0	0
Net of Recoveries / Transfer	(2,626)	0	0	0	0
Unobligated balance, start of year	(4,756)	(3,756)	0	0	0
Unobligated balance, expiring	470	0	0	0	0
Unobligated balance, end of year	3,756	0	0	0	0
Refund	(541)	0	0	0	0
Rescission	0	0	0	0	0
Discretionary Budget Authority	606,363	607,363	702,324	1,027,406	325,082
Financing:					
Transfer from other accounts	0	0	0	0	0
Transfer to other accounts (P.L. 106-554)	0	0	0	0	0
Total, Discretionary Appropriation	606,363	607,363	702,324	1,027,406	325,082

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Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

Exhibit 8

	FTE	Amount
Adjustments:		
Other Changes:		
2007 Pay raise	0	\$987
2008 Pay raise	0	4,390
Two more compensable days	0	1,498
Civil service retirement system (CSRS)	0	(320)
Federal Employees' Retirement System (FERS)	0	512
Thrift Savings Plan	0	164
Federal Insurance Contribution Act (FICA)	0	347
Health insurance	0	739
Employees' compensation fund	0	(85)
Travel:		
Per Diem	0	74
Mileage	0	887
Rental payments to GSA	0	376
Postage	0	346
Printing and reproduction	0	114
General Pricing Level Adjustments:		
Transportation of things	0	16
Communications, utilities and miscellaneous charges	0	47
Other Services	0	1,466
Supplies and materials	0	82
Equipment	0	168
Subtotal, other changes	0	\$11,808
Subtotal, adjustments to base	0	11,808
Less adjustments to base absorbed	0	(3,576)
Total, adjustments to base	0	8,232

Department of Commerce
 U.S. Census Bureau
 Periodic Censuses and Programs
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

Exhibit 9

<u>Adjustments:</u>	FTE	Amount
<u>Other Changes:</u>		
<u>Pay raise</u>	0	\$5,377

Full-year cost of FY 2007 pay increase and related costs:

Assumed pay raise of 2.2% to be effective January 1, 2007

Total cost in FY 2008 of the FY 2007 pay increase.....	3,946,667
Less amount funded in FY 2007.....	(2,960,000)
Total, adjustment for FY 2007 pay raise.....	986,667

FY 2008 pay increase and related costs:

Assumed pay raise of 3.0% to be effective January 1, 2008

Total cost in FY 2008 of the FY 2008 pay raise increase.....	4,390,000
Payment to Working Capital Fund.....	0
Total, adjustment for FY 2008 pay increase.....	4,390,000

Other Changes:

	<u>FTE</u>	<u>Amount</u>
<u>Two more compensable days</u>	0	\$1,498

The increased cost of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation (\$164,986,000) and benefits (\$29,724,000) by 260 days and multiplying by the two additional days.

<u>Civil Service Retirement System (CSRS)</u>	0	(320)
---	---	-------

The estimated percentage of payroll for employees covered by CSRS will decrease from 24.8% in FY 2007 to 21.7% in FY 2008. The agency contribution rate will remain 7.0% in FY 2008.

Regular employees:		
2008	\$147,355,000 x 21.7% x 7.0%	2,238,322
2007	\$147,355,000 x 24.8% x 7.0%	<u>2,558,083</u>
Total, adjustment-to-base.....		(319,761)

<u>Federal Employees' Retirement System (FERS)</u>	0	512
--	---	-----

The estimated percentage of payroll for employees covered by FERS will increase from 75.2% in FY 2007 to 78.3% in FY 2008. The agency contribution rate will remain at 11.2% in FY 2008.

Regular employees:		
2008	\$147,355,000 x 78.3% x 11.2%	12,922,444
2007	\$147,355,000 x 75.2% x 11.2%	<u>12,410,828</u>
Total, adjustment-to-base.....		511,616

Other Changes:

	<u>FTE</u>	<u>Amount</u>
<u>Thrift Savings Plan (TSP)</u>	0	\$164

The cost of agency contribution to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is expected to remain 3.6%.

Regular employees:	
2008 \$147,355,000 x 78.3% x 3.6%	4,153,643
2007 \$147,355,000 x 75.2% x 3.6%	<u>3,989,195</u>
Total, adjustment-to-base.....	164,448

<u>Federal Insurance Contributions Act (FICA)</u>	0	347
---	---	-----

As the percentage of payroll covered by FERS increases, the cost of OASDI contributions will increase. In addition, the maximum salary subject to OASDI tax will rise from \$96,150 in FY 2007 to \$102,300 in FY 2008.

Regular employees:	
2008 \$147,355,000 x 78.3% x 98.3% x 6.2%	7,031,886
2007 \$147,355,000 x 75.2% x 98.0% x 6.2%	<u>6,732,874</u>
Subtotal.....	299,012

Other salaries:	
2008 \$23,637,000 x 78.3% x 98.3% x 6.2%	1,127,975
2007 \$23,637,000 x 75.2% x 98.0% x 6.2%	<u>1,080,010</u>
Subtotal.....	47,965
Total, adjustment-to-base.....	346,977

<u>Other Changes:</u>	<u>FTE</u>	<u>Amount</u>
<u>Health Insurance</u>	0	\$739
<p>Effective January 2008, the Census Bureau's contribution to Federal employee's health insurance premiums will increase by 5.96%. Applied against the FY 2007 estimate of \$12,394,000 the increase will be \$738,682.</p>		
<u>Employees' Compensation Fund</u>		(85)
<p>The Employees' Compensation Fund Bill for the year ending June 30, 2006 is \$85,032 lower than the bill for the year ending June 30, 2005. The Census Bureau will reimburse the Department of Labor pursuant to 5 U.S.C. § 8147.</p>		
<u>Per Diem</u>	0	74
<p>Effective October 1, 2005, the General Services Administration changed per diem rates. This results in an increase of 4.7%. This percentage was applied to the 2007 estimate of \$1,576,000 to arrive at an increase of \$74,072.</p>		
<u>Mileage</u>	0	887
<p>Changes to the Federal Travel Regulations on January 1, 2006 increased the rate of the use of privately owned automobiles from 40.5 cents to 44.5 cents. This represents a 9.9% increase. This percentage was applied to the FY 2007 mileage estimate of \$8,957,000 for an increase of \$886,743.</p>		
<u>Rental Payments to GSA</u>	0	376
<p>GSA rates are projected to increase 2.4% in FY 2008. This percentage was applied to the 2007 estimate of \$15,687,000 to arrive at an increase of \$376,488.</p>		
<u>Postage Rate Increase</u>		346
<p>The Governors of the Postal Service implemented a rate increase of 5.4% on January 8, 2006. This percentage was applied to the FY 2007 estimate of \$6,401,000 for an increase of \$345,654.</p>		

<u>Other Changes:</u>	<u>FTE</u>	<u>Amount</u>
<u>GPO Printing</u>	0	\$114

GPO has provided an estimated rate increase of 1.8%. This percentage was applied to the FY 2007 estimate of \$6,352,000 to arrive at an increase of \$114,336.

<u>General Pricing Level Adjustment</u>	0	1,779
---	---	-------

This request applies OMB economic assumptions of 1.8% for FY 2008 where the prices that the Government pays are established through the market system. Factors are applied to sub-object classes that result in the following adjustments to base:

Transporation of things.....	15,696
Communications, utilities, and miscellaneous charges (excluding postage).....	46,692
Other services.....	1,466,010
Supplies and materials.....	81,846
Equipment.....	168,390

Subtotal, other changes	0	11,808
Subtotal, adjustments to base	0	<u>11,808</u>
Less: adjustments to base absorbed	0	(3,576)
Total, adjustments to base	0	<u>8,232</u>

Department of Commerce
 U.S. Census Bureau
 Periodic Censuses and Programs
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

Activity: Economic statistics programs
 Subactivity: Economic census

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Direction	Pos./BA	34	\$5,185	34	\$5,181	35	\$7,836	17	\$4,627	(18)	(\$3,209)
	FTE/Obl.	35	5,397	35	5,181	33	7,836	15	4,627	(18)	(3,209)
Content determination and design	Pos./BA	222	27,318	222	27,320	103	16,339	0	0	(103)	(16,339)
	FTE/Obl.	230	26,748	230	27,320	114	16,339	0	0	(114)	(16,339)
Mail list development and mailout	Pos./BA	0	0	0	0	38	4,779	201	24,185	163	19,406
	FTE/Obl.	0	0	0	0	34	4,779	165	24,185	131	19,406
Collection and processing	Pos./BA	186	27,991	186	27,993	381	50,242	934	90,684	553	40,442
	FTE/Obl.	194	28,449	194	27,993	371	50,242	854	90,684	483	40,442
Publication and dissemination	Pos./BA	15	5,590	15	5,590	23	5,414	101	8,462	78	3,048
	FTE/Obl.	16	5,542	16	5,590	26	5,414	77	8,462	51	3,048
Total	Pos./BA	457	66,084	457	66,084	580	84,610	1,253	127,958	673	43,348
	FTE/Obl.	475	66,136	475	66,084	578	84,610	1,111	127,958	533	43,348
Adjustments to Obligations:											
	Recoveries		(453)								
	Unobligated balance, start of year		(278)								
	Unobligated balance, expiring		463								
	Unobligated balance, end of year		226								
	Refund		(10)								
Financing from transfers:											
	Transfer from other accounts										
	Transfer to other accounts										
Appropriation	Pos.	457	66,084	457	66,084	580	84,610	1,253	127,958	673	43,348

Department of Commerce
U. S. Census Bureau
Periodic Censuses and Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Exhibit 12

Activity: Economic statistics programs

Subactivity: Economic census

Goal Statement

The economic census provides the nation with comprehensive, detailed, and authoritative facts about the structure of the U.S. economy. Every five years, the economic census profiles the U.S. economy from the national to the local level. It provides official measures of output for industries and geographic areas. Economic policy makers in federal, state, and local governments use economic census data to project trends, guide economic development, and assess the impact of economic policy. The data help build the foundation for Gross Domestic Product (GDP) and other indicators of economic performance. The economic census supports Department of Commerce general goal/objective 1.3 “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.”

Overview

Title 13 U.S.C. §131 requires the censuses of manufactures, mineral industries, construction industries, retail and wholesale trade, service industries, transportation, and other businesses every five years, covering the years ending in 2 and 7. The 2007 Economic Census will collect data on over 26 million establishments. The Census Bureau minimizes respondent burden by sending questionnaires to fewer than 25 percent of these establishments. Administrative records will be used to obtain information for the remaining establishments, which include smaller businesses. A data collection system will be developed that provides a number of reporting options for companies, including electronic reporting. Data will be disseminated through the American FactFinder.

The economic census also includes several related programs that provide statistics on the characteristics of businesses, business expenses, and other items of national interest. The economic census includes the census of the island areas (Puerto Rico, Virgin Islands, Guam, American Samoa and Northern Mariana Islands). The results of the census will be summarized and presented for various classifications, such as kind-of-business, geographic locations at various levels of aggregation, sales size, employment size, legal form of organization, and degree of specialization.

The 2007 Economic Census consists of eight core program components and several related data collections. The core components are separately tailored for each major domestic business sector, provide comprehensive and detailed information on the structure of the U.S. non-farm economy, and are the cornerstone of our nation's economic statistics programs. The related data collections are more specialized and provide supplementary information on businesses owned by women, minorities, supplementary information on expenditures and expenses for non-goods producing businesses, transportation information on the movement of goods, and periodic census information on the economies of Puerto Rico and the island territories.

The economic census represents the primary source of facts about the structure and function of the U.S. economy, providing essential information to government and business to help guide sound decisions. It furnishes an important part of the framework for composite measures, such as the GDP, and the Bureau of Economic Analysis' (BEA) input-output analyses and National Income and Product Accounts that provide important information about market sectors, such as manufacturing. The National Accounts and practically all major government economic statistical series are directly or indirectly dependent on the economic census. Statistics, analyses, and economic research produced by BEA, Bureau of Labor Statistics, Federal Reserve Board, Department of Energy, and the Census Bureau are dependent on the economic census results. The economic census not only provides BEA with vital source data for the national accounts, it also provides weights and benchmarks for indexes of industrial production, productivity, and prices. Moreover, the census furnishes benchmarks and sampling lists for the Census Bureau's current economic programs and for many data series at other federal agencies. Business enterprises, trade associations, banks, investors, economic development agencies, research groups, educational institutions, and unions use data from the census for the purpose of planning expansion programs, selecting locations for new establishments, forecasting sales trends, determining market potential, forecasting sales and advertising performance, and performing other analyses. For example, the data are used to decide where to locate a plant, where to build a shopping center, or figure out what the market demand is for a product. In forecasting and planning, economic census results are the primary source of information about the changing structure of the U.S. economy. The census identifies industries and geographic areas that are experiencing rapid growth, as well as those that are declining. The information is also used to revise the North American Industrial Classification System and to update the Business Register.

Economic Census Program Components (dollars in millions)

	FY 2008 <u>Estimate</u>
<u>Core Programs</u>	
Retail Trade	\$26.4
Services	28.2
Manufactures	20.2
Wholesale Trade	14.4
Finance, Insurance, and Real Estate	16.4
Construction	7.6
Transportation, Communication, and Utilities	3.5
Minerals	<u>2.0</u>
Subtotal	118.7
<u>Related Programs</u>	
Survey of Business Owners	6.3
Census of Puerto Rico and Island Areas	1.8
Business Expenditure Survey	<u>1.2</u>
Subtotal	9.3
TOTAL, Budget Authority	\$128.0

Unit Cost Information:

Three censuses of the U.S. economy are conducted once every five years, collecting data for years ending in “2 ” and “7.” The Census Bureau conducts two of the censuses while one is conducted by the Department of Agriculture. These censuses are cyclical programs. For example, the actual data collection will take place in FY 2008 as businesses, farms, and governments report data on their calendar year 2007 activities, with dissemination of results in FY 2009 and FY 2010. The changing activities associated with these cyclical programs complicate the designation of appropriate unit cost measures. That is, the total number of variables collected and processed may be a meaningful unit cost for the data collection year but would be meaningless for all the other years of the cycle. Similarly, total numbers of cells published may be appropriate for years in which information is released but would not be relevant for other years of the cycle. Consequently, a unit cost measure was selected that highlighted the relative total cycle costs of estimating GDP in the three censuses of the economy.

These censuses provide the BEA with the detailed source data needed for the National Accounts, and they serve as benchmarks for composite measures of current economic activity. GDP is the single most important such measure, with these censuses together accounting for 97 percent of economic activity. The Census Bureau calculated the cost of estimating a percentage share of GDP over the total cycle of each census for comparisons over time. This measure focuses on one dimension, GDP coverage, and ignores other important census improvements, such as new inquiries, additional detail, new technology, and so on. Nonetheless, the cost of statistical programs should bear some relation to the overall size and importance of the economic sectors covered.

The 2007 Economic Census will cover sources for an estimated 84 percent of the 2005 GDP of \$12.5 trillion, at a cost of \$5.98 million for each percentage point measured. The 2007 Economic Census cycle costs are greater than previous cycles due to increased number of businesses, growing organizational and operational complexity of economic activity, expanded content, including first-time collection of data on employers contributions for pension and health care and new data on service products. The budget also reflects the redesign of antiquated processing systems, the realignment of our computer processing environment with enterprise architecture, improvements to our data dissemination system, and increased rent for the new Census Bureau facility.

2007 CENSUS COMPARISONS

Census	Percent of GDP Coverage	Total Cycle Costs 1/ (\$ Millions)	Cycle Cost in Millions of Dollars Per 1% GDP Share
Economic Census	84%	\$502 (est)	\$5.98 million
Census of Governments	12%	\$35 (est)	\$2.92 million
Census of Agriculture 2/	1%	\$180 (est)	\$180.00 million

1/ Cycle costs for Economic Census and Census of Governments cover 2005 and 2006 actuals, the 2007 President's Budget, and estimates for 2008 through 2010. Census of Agriculture costs cover estimates for FY 2006-2010 with FY 2007-2010 estimates based on historical growth patterns because they are not yet available. All cycle costs exclude outyear pay raises and inflation.

2/ The Census of Agriculture is funded and conducted by the Department of Agriculture.

*Department of Commerce
U. S. Census Bureau
Periodic Censuses and Programs
Increase for FY 2008
(Dollar amounts in thousands)*

Exhibit 13

*Activity: Economic statistics programs
Subactivity: Economic census*

		<u>2008 Base</u>		<u>2008 Estimate</u>		<u>Increase / (Decrease) Over Base</u>	
		<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>
Economic census	Pos./BA	580	\$84,610	1,253	\$127,958	673	\$43,348
	FTE/Obl.	578	84,610	1,111	127,958	533	43,348

Economic census (+673 permanent positions; +533 FTE; +\$43,348,000) Fiscal Year (FY) 2008 is the fourth year of the six-year 2007 Economic Census funding cycle. The focus of activity for FY 2008 is the data collection and processing of economic census returns, thus it is the most resource-intensive year in the cycle. Activities described in this budget request assume sufficient funding to carry out preparatory activities in FY 2007. The activities discussed for FY 2008 are predicated on successful implementation of efforts scheduled for FY 2007.

Specific activities during FY 2008 include mailing out about 5 million establishment-based report forms to 3.7 million businesses (Some businesses have more than one establishment.); conducting a comprehensive program to encourage response, including focused personal contact and assistance to 200 of the top Fortune 500 companies; conducting the necessary mail and telephone follow-ups with late respondents, which require an additional 4.2 million correspondence packages; answering over 300,000 inquiries from businesses about their reports; providing a 24/7, full-service, one-stop shop website to handle the expected ten million hits; processing over 500,000 referrals for inconsistency among reports; assigning classification codes on the 2007 North American Industry Classification System (NAICS); and assigning geographic location codes to each establishment.

These activities will require more than 500 clerical and technical staff and the extensive processing of 100 million administrative records. Comprehensive, timely and accurate collection of 125 million data cells in FY 2008 is vital to producing quality data products covering more than 3.5 billion published cells of data in subsequent fiscal years.

Direction (\$4,627,000 BA/Obligations). Direction includes planning and support activities required to conduct the census. Specific activities include providing overall direction and coordination of census planning, design, collection, processing, and dissemination operations. In FY 2008, the focus will be on collecting and processing the entire 2007 Economic Census and ensuring plans are in place for implementing summary statistics review, disclosure analysis, and data dissemination activities.

Content Determination/Design (\$0 BA/Obligations). Activities include a review of census program components and content, including the Survey of Business Owners and other census-related surveys, with business and government analysts, data providers, and other data users, as well as the design and printing of more than 550 industry specific report forms. In FY 2008, no funds are allocated to this activity.

Mail List Development and Mailout (\$24,185,000 BA/Obligations). Activities include assembling and preparing the census mail list of over 26 million business locations. Specific activities include program specifications, procurement and processing of administrative records, programming support, and labeling and assembly of mailing, follow-up, and correspondence packages. Postage costs are included in this line item. In FY 2008, the Census Bureau will utilize the mailout processing system to mail out 5 million report forms to 3.7 million businesses, and another 4.2 million mailings for follow-up and correspondence.

Collection and Processing (\$90,684,000 BA/Obligations). Includes all collection and clerical operations conducted in Jeffersonville, Indiana at the Census Bureau's National Processing Center. Activities include check-in of forms, data capture, customer support associated with handling incoming telephone calls and correspondence, re-mailing of forms and telephone follow-ups of delinquent reporters or businesses, computer edits of reported data, and the correction of erroneous and/or inconsistent data. This line item also includes the development, testing, and maintenance of processing systems and computer programs that support data collection and processing, including an electronic reporting infrastructure to support the electronic reporting option offered to 3.5 million businesses. In FY 2008, activities will focus on data collection and processing. The Census Bureau will complete the implementation and close out of overall processing systems and related computer programs needed for data collection and forms processing, including follow-up mailings, clerical coverage activities, check-in, data capture, and problem resolution activities. The Census Bureau will implement an improved customer relations program that includes extensive outreach and promotional activities to encourage prompt and complete response, advertisements to encourage response, and initiatives targeting large complex companies, including personal assistance given to top Fortune 500 companies. The Census Bureau will provide staff and interactive tools to handle over 300,000 phone calls from businesses needing assistance. The Census Bureau also will procure the necessary hardware and equipment needed to support

census processing operations at the National Processing Center, to support electronic reporting, and to support a 24/7 full-service website to handle ten million hits. The Census Bureau will begin analytic review of the initial data tabulations.

Publication and Dissemination (\$8,462,000 BA/Obligations). Activities include all operations related to the final table review of tabulated census data, the development of census products, and the dissemination of census results. More than 1,700 census products will be developed and delivered in various electronic media supported by metadata, which describes the data to users, and support tools that let users access information across subject-related topics. Products will profile industries, geographic areas, and special subjects. In FY 2008, the activities will focus on the design of the 2007 Economic Census products and the dissemination processing system to support them. The Census Bureau will place special emphasis on the Advance Report and the Industries Series, containing the first data to be released from the 2007 Economic Census.

Performance Measures:

Performance Goals: This program supports DOC general goal/objective 1.3 “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public.” It also supports the Census Bureau goal “to meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.” The economic census program was evaluated in the 2004 Program Assessment and Rating Tool (PART) and received an Effective rating. The program has shown consistent progress in achieving its performance goals and has instituted several improvements, including accelerating release schedules and expanding coverage.

Measure: This supports the Census Bureau’s FY 2008 performance measure 1e “to complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public.”

FY 2008 Target: Complete the mailout of questionnaires for the 2007 Economic Census in December 2007.

FY 2008 Target: Achieve 5 percent more electronic responses compared to the 2002 Economic Census.

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM CHANGE PERSONNEL DETAIL

Exhibit 14

Activity: Economic statistics programs
Subactivity: Economic census

Title:	Grade	Number	Annual Salary	Total Salaries
Survey Statistician	14	4	\$93,418	\$373,672
Survey Statistician	13	5	79,055	395,275
Mathematical Statistician	13	4	79,055	316,220
Information Technology Specialist	13	9	79,055	711,495
Mathematical Statistician	12	5	68,460	342,300
Survey Statistician	12	9	66,479	598,311
Survey Statistician	11	13	55,466	721,058
Mathematical Statistician	9	7	52,280	365,960
Information Technology Specialist	9	5	50,720	253,600
Survey Statistician	9	41	45,843	1,879,563
Supervisory Statistical Assistant	9	60	45,843	2,750,580
Survey Statistician	7	62	37,477	2,323,574
Information Technology Specialist	7	37	43,058	1,593,146
Lead Statistical Assistant	7	368	37,477	13,791,536
Statistical Assistant	6	44	33,726	1,483,944
Subtotal		673		27,900,234
Less lapse	25%	(168)		(6,975,059)
Total full-time permanent		505		20,925,175
2008 payraise	3.0%			627,755
Total				\$21,552,930

Personnel Data

Full-Time Equivalent Employment:

Full-time permanent	505
Other than full-time permanent	28
Total	533

Authorized Positions:

Full-time permanent	673
Other than full-time permanent	18
Total	691

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Exhibit 15

Activity: Economic statistics programs
Subactivity: Economic census

Object Class	2008 Estimate
11 Personnel compensation	
11.1 Full-time permanent	\$21,553
11.3 Other than full-time permanent	1,170
11.5 Other personnel compensation	979
11.8 Special personnel services payments	
11.9 Total personnel compensation	23,702
12.1 Civilian personnel benefits	6,545
13 Benefits for former personnel	81
21 Travel and transportation of persons	596
22 Transportation of things	161
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Commun., util., misc. charges	5,157
24 Printing and reproduction	(2,604)
25.1 Advisory and assistance services	(826)
25.2 Other services	3,679
25.3 Purchases of goods and services from gov't accts.	909
25.4 Operation and maintenance of facilities	525
25.5 Research and development contracts	(51)
25.6 Medical care	0
25.7 Operation and maintenance of equipment	2,968
25.8 Subsistence and support of persons	16
26 Supplies and materials	2,416
31 Equipment	74
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	\$43,348

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Department of Commerce
 U.S. Census Bureau
 Periodic Censuses and Programs
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

Activity: Economic statistics programs

Subactivity: Census of governments

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Actual	Amount	Currently Available	Amount	Base	Amount	Estimate	Personnel	Amount	
Direction	Pos./BA	7	\$859	7	\$859	5	\$1,215	6	\$1,396	1	\$181
	FTE/Obl.	8	924	8	859	5	1,215	6	1,396	1	181
Content determination and design	Pos./BA	7	926	7	926	4	461	2	212	(2)	(249)
	FTE/Obl.	9	882	9	926	3	461	1	212	(2)	(249)
Mail list development and mailout	Pos./BA	7	975	7	975	8	666	8	795	0	129
	FTE/Obl.	7	786	7	975	8	666	8	795	0	129
Collection and processing	Pos./BA	16	1,670	16	1,670	56	5,413	61	5,774	5	361
	FTE/Obl.	17	1,876	17	1,670	51	5,413	54	5,774	3	361
Publication and dissemination	Pos./BA	2	164	2	164	3	224	7	606	4	382
	FTE/Obl.	1	134	1	164	2	224	5	606	3	382
Total	Pos./BA	39	4,594	39	4,594	76	7,979	84	8,783	8	804
	FTE/Obl.	42	4,602	42	4,594	69	7,979	74	8,783	5	804
Adjustments to Obligations:											
	Recoveries		(1)								
	Unobligated balance, start of year										
	Unobligated balance, expiring		24								
	Unobligated balance, end of year		(31)								
	Refund										
Financing from transfers:											
	Transfer from other accounts										
	Transfer to other accounts										
Appropriation	Pos.	39	4,594	39	4,594	76	7,979	84	8,783	8	804

Department of Commerce
U. S. Census Bureau
Periodic Censuses and Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Exhibit 12

Activity: Economic statistics programs

Subactivity: Census of governments

Goal statement

The goals of the census of governments are to identify the scope and nature of the nation's state and local government sector; provide authoritative benchmark figures in the areas of public finance and public employment; classify local government organization, powers and activities; and measure federal, state, and local fiscal relationships. The census of governments – a part of the nation's economic census programs – is the only source of comprehensive and uniformly classified data on the economic activities of state and local governments. The census of governments supports Department of Commerce general goal/objective 1.3 “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.”

Overview

Title 13 U.S.C. §161 requires the census of governments every five years. The 2007 Census of Governments is the eleventh since its inception in 1957. The 2007 Census of Governments universe will include about 90,000 independent local governments and many thousands more subordinate agencies. This complex and ever-changing state and local government universe is a major economic force, totaling about 12 percent of the Gross Domestic Product (GDP) and nearly 15 percent of the civilian labor force population (including federal employees).

The census of governments represents the primary source of facts about the structure and function of the public sector of the U.S. economy. It provides essential information to the Congress and federal agencies, such as the Departments of Education, Justice, Housing and Urban Development, and Health and Human Services, for planning and evaluating programs involving intergovernmental relationships. The census contributes an important element for constructing composite national economic measures, such as the GDP quantifying economic output, the Bureau of Economic Analysis' (BEA) input-output tables that measure market sectors, and the Federal Reserve Board's flow of funds that provide time-series data of financial flows in the economy.

The census of governments' findings supply vital analytical tools for a wide variety of data users. Among the most prominent data users are state and local government officials, educational organizations, criminal justice organizations, public interest groups, private industry, economic research agencies, and the media. These groups use the information to compare financing, employment levels, employee pay, and operations among specific governments; develop relative measures of revenue extraction -- especially taxation -- and the cost for delivery of services among geographic areas; research market opportunities for sales to governments; analyze the relative advantages and risks of owning government securities; develop economic research looking at the relationship of government to the rest of society; and describe the nature, scale, and trend of governmental activities in the United States.

Unit Cost Information:

Three censuses of the U.S. economy are conducted once every five years, collecting data for years ending in "2" and "7." The Census Bureau conducts two of the censuses while one is conducted by the Department of Agriculture. These censuses are cyclical programs. For example, the actual data collection takes place in FY 2008 as businesses, farms, and governments report data on their calendar year 2007 activities, with dissemination of results in FY 2009 and FY 2010. The changing activities associated with these cyclical programs complicate the designation of appropriate unit costs measures. That is, the total number of variables collected and processed may be a meaningful unit cost for the data collection year, but would be meaningless for all the other years of the cycle. Similarly, total numbers of cells published may be appropriate for years in which information is released, but would not be relevant for other years of the cycle. Consequently, a unit cost measure was selected that highlighted the relative total cycle costs of estimating GDP in the three censuses of the economy.

These censuses provide the BEA with the detailed source data needed for the National Accounts, and they serve as benchmarks for composite measures of current economic activity. GDP is the single most important such measure, with these censuses together accounting for 97 percent of economic activity. The Census Bureau calculated the cost of estimating a percentage share of GDP over the total cycle of each census for comparisons over time. This measure focuses on one dimension, GDP coverage, and ignores other important census improvements, such as new inquiries, additional detail, new technology, and so on. Nonetheless, the cost of statistical programs should bear some relation to the overall size and importance of the economic sectors covered. The 2007 Census of Governments will cover sources for an estimated 12 percent of the 2005 GDP of \$12.5 trillion, at a cost of \$2.92 million for each percentage point measured.

2007 CENSUS COMPARISONS

Census	Percent of GDP Coverage	Total Cycle Costs 1/ (\$ Millions)	Cycle Cost in Millions of Dollars Per 1% GDP Share
Census of Governments	12%	\$35 (est)	\$2.92 million
Economic Census	84%	\$502 (est)	\$5.98 million
Census of Agriculture 2/	1%	\$180 (est)	\$180.00 million

1/ Cycle costs for Economic Census and Census of Governments cover 2005 and 2006 actuals, the 2007 President's Budget, and estimates for 2008 through 2010. Census of Agriculture costs cover estimates for FY 2006-2010 with FY 2007-2010 estimates based on historical growth patterns because they are not yet available. All cycle costs exclude outyear pay raises and inflation.

2/ The Census of Agriculture is funded and conducted by the Department of Agriculture.

*Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
Increase for FY 2008
(Dollar amounts in thousands)*

Exhibit 13

*Activity: Economic statistics programs
Subactivity: Census of governments*

		<u>2008 Base</u>		<u>2008 Estimate</u>		<u>Increase / (Decrease) Over Base</u>	
		<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>
Census of governments	Pos./BA	76	\$7,979	84	\$8,783	8	\$804
	FTE/Obl.	69	7,979	74	8,783	5	804

Census of governments (+8 permanent positions; +5 FTE; +\$804,000). Fiscal Year (FY) 2008 is the fourth year in the five-year cycle of the 2007 Census of Governments. The 2007 Census of Governments consists of three phases: government organization, public employment, and government finances. Fiscal Year 2008 funding is requested for activities necessary in these three phases. In the organization phase, funds will be used to create the universe frame and develop organizational information. In the employment phase, funds will be used to continue collection and processing. In the finance phase, funds will be used to start the forms data collection for small local governments, to continue central collection operations with cooperating state governments, and also to continue collection and processing of state and large local government data from external source information. Activities described in this budget request assume sufficient funding to carry out preparatory activities in FY 2007. Activities described in this budget request assume sufficient funding to carry out preparatory activities in FY 2007. The activities discussed for FY 2008 are predicated on successful implementation of efforts scheduled for FY 2007.

The Census of governments:

- provides economic information used to develop the state and local government portion of the GDP, about 12 percent of the total;
- covers more than 90,000 state and local government units and subagencies;
- collects data on more than 18 million state and local government employees, nearly fifteen percent of the U.S. workforce; and
- details information on nearly \$2.5 trillion in public retirement system assets, one of the largest pools of funding for market investments.

Key objectives of the FY 2008 work are the universe frame creation and continuing finance and employment phase data collection and processing. FY 2008 work will consist of:

The census of governments is the only program that provides benchmark statistics for the state and local government sector of the economy.

- Creation of a Census of Governments universe frame from the Governments Integrated Directory,
- Completion of organization phase dissemination of information,
- Completion of individual unit editing and processing in the employment phase,
- Development of employment phase imputations,
- Summarization of employment phase data and start of macro level review,
- Continuation of large unit, central collection, and elementary and secondary education finance data collection and processing,
- Dissemination of finance phase mailout-mailback data forms, and
- Collection and processing of post-secondary education finance data.

Direction (\$1,396,000 BA/Obligations). Direction includes overall planning and support activities. In FY 2008, the Census Bureau will continue to monitor key census activities in the project plan, associated time schedules, and resources involved.

Content Determination/Design (\$212,000 BA/Obligations). Activities include the review and assessment of the data content for each component survey/program and the coordination of these data needs with data providers and data users. The work in this activity will include final preparation of Internet and mailout-mailback form types in the finance phase, for dispatch from October 2007-January 2008.

Mail List Development and Mailout (\$795,000 BA/Obligations). The primary focus of activity for FY 2008 will be monitoring and incorporating changes to the master directory file resulting from the finance phase mailings and employment phase processing. The Census Bureau will continue ongoing research into state government legislation, searching for appropriate secondary sources that

contain information on newly created governments and government types (using established directories, such as state school directories or those maintained by other federal agencies) and discussions with state experts.

Collection and Processing (\$5,774,000 BA/Obligations). This activity includes all data collection and processing operations for each of the census of governments surveys and programs, traditional mail canvass survey operations, expanding Internet data collection options, field and office enumeration and compilation activities, and electronic data collection. The Census Bureau will collect and process data in the employment and finance phases in FY 2008. Collection in the employment phase, which began in March 2007, will continue into FY 2008, as well as appropriate processing. Finance phase activity will continue collecting and processing state government and large local government data; compiling data records from electronic and published documents received; compiling, reviewing, and editing data received through joint Census Bureau-state collection arrangements; and processing data from the mailout-mailback effort.

Publication and Dissemination (\$606,000 BA/Obligations). This activity includes all operations related to the final review of data for tabulation, public release, and publication (electronic and print copy) of census findings and dissemination of information to data users. Activities during FY 2008 will include developing data products for the organization phase and continuing planning and scheduling of employment and finance phase releases.

Performance Measures:

Performance Goal: This program supports DOC general goal/objective 1.3 “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.” It also supports the Census Bureau goal “to meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.” The census of governments program was rated moderately effective in the 2005 Program Assessment and Rating Tool (PART). The assessment found that this program addresses the need to provide comprehensive economic statistics, essential to understanding the current conditions of the U.S. economy.

Measure: This supports the Census Bureau’s FY 2008 performance measure 1e “to complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public.”

FY 2008 Target: Complete the Census of Governments Finance phase forms mailout by January 2008.

FY 2008 Target: Release Census of Governments preliminary counts of local governments by March 2008.

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM CHANGE PERSONNEL DETAIL

Exhibit 14

Activity: Economic statistics programs

Subactivity: Census of governments

Title:	Grade	Number	Annual Salary	Total Salaries
Survey Statistician	14	2	\$93,418	\$186,836
Computer Specialist	13	2	79,055	158,110
Survey Statistician	13	2	79,055	158,110
Survey Statistician	12	1	66,479	66,479
Clerk	4	1	24,090	24,090
Subtotal		8		593,625
Less lapse	25%	(2)		(148,406)
Total full-time permanent		6		445,219
2008 payraise	3.0%			13,357
Total				\$458,576

Personnel Data

Full-Time Equivalent Employment:

Full-time permanent	6
Other than full-time permanent	(1)

Total 5

Authorized Positions:

Full-time permanent	8
Other than full-time permanent	(3)

Total 5

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Exhibit 15

Activity: Economic statistics programs
Subactivity: Census of governments

<u>Object Class</u>	<u>2008 Estimate</u>
11 Personnel compensation	
11.1 Full-time permanent	\$459
11.3 Other than full-time permanent	(53)
11.5 Other personnel compensation	32
11.8 Special personnel services payments	<u>0</u>
11.9 Total personnel compensation	438
12.1 Civilian personnel benefits	141
13 Benefits for former personnel	3
21 Travel and transportation of persons	(19)
22 Transportation of things	(1)
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Commun., util., misc. charges	(39)
24 Printing and reproduction	57
25.1 Advisory and assistance services	(20)
25.2 Other services	163
25.3 Purchases of goods and services from gov't accts.	3
25.4 Operation and maintenance of facilities	13
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	64
25.8 Subsistence and support of persons	2
26 Supplies and materials	(93)
31 Equipment	92
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	<u>0</u>
99 Total obligations	\$804

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Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Demographic statistics programs
Subactivity: Intercensal demographic estimates

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Intercensal demographic estimates	Pos./BA	59	\$8,885	59	\$8,885	75	\$10,162	75	\$10,162	0	\$0
	FTE/Obl.	62	8,993	62	8,885	73	10,162	73	10,162	0	0
Total	Pos./BA	59	8,885	59	8,885	75	10,162	75	10,162	0	0
	FTE/Obl.	62	8,993	62	8,885	73	10,162	73	10,162	0	0
Adjustments to Obligations:											
	Recoveries		(33)								
	Unobligated balance, start of year										
	Unobligated balance, expiring		61								
	Unobligated balance, end of year		(135)								
	Refund		(1)								
Financing from transfers:											
	Transfer from other accounts										
	Transfer to other accounts										
Appropriation	Pos.	59	8,885	59	8,885	75	10,162	75	10,162	0	0

*Department of Commerce
U. S. Census Bureau
Periodic Censuses and Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE*

Activity: Demographic statistics programs
Subactivity: Intercensal demographic estimates

Goal Statement

The intercensal demographic estimates program assists elected officials and government program managers in allocating hundreds of billions of dollars each year by giving them updated estimates of the United States population for the country, states, counties, cities, and townships. Through this legislatively required program, policymakers and program managers are able to better understand their population's size, as well as its basic characteristics like age, sex, race, and Hispanic origin, in the years between the decennial censuses. Since the United States population grows and changes between decennial censuses – and governments base many of their funding decisions on the size and basic characteristics of the population – effective and efficient government requires these updated estimates. The program supports the Department of Commerce general goal/objective 1.3, “Enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public.” All of the FY 2008 targets support the long-term goal reported in the 2003 Program Assessment and Rating Tool (PART) evaluation, which is to improve the accuracy, timeliness, and relevance of the intercensal population estimates.

Overview

Title 13, Section 181 of the U.S. Code requires the Census Bureau to produce annual data on the population size and certain population characteristics (age, race, ethnicity, and sex) for the nation, states, counties, and local units of government with a population of 50,000 or more. This law also requires the Census Bureau to produce biennial estimates of total population for all local units of general-purpose government, regardless of their size. Further, the law specifies the use of such estimates by federal agencies when allocating federal benefits to states, counties, and local units of government when they are based on population size.

Among the federal programs that use these intercensal estimates to allocate funds are the Department of Health and Human Services' Medical Assistance Program (Medicaid) and Social Service Block Grants/Entitlement Grants Program; the Department of Housing and Urban Development's Community Development Block Grant Program; and the Department of Labor's Employment and Training Administration – Workforce Investment Act (WIA) Dislocated Workers Program. About \$200 billion in federal funds is distributed to states and other areas based in some part on intercensal estimates.

These estimates of the geographic distribution of the population are also used for decisions about state and local government services, planning utility services, redefining metropolitan areas, and locating retail outlets and manufacturing establishments. Federal time-series that are produced on a per capita basis, such as per capita income, births per capita, and cancer incidence rates per capita also rely on these estimates for their denominators. The intercensal population estimates are used as the controls for all household surveys conducted by the Census Bureau. These surveys have a major impact on the accuracy of the country's key measures such as unemployment, inflation, income, poverty, and health insurance coverage. Intercensal estimates are essential to controlling variability in the surveys that provide these measures.

The Census Bureau is responsible for developing and implementing the technical methods that produce the estimates. Recent experience in the acquisition, processing, and integration of the various administrative and survey data related to international migration have led to improvements in the accuracy and reliability of the national population estimates. To produce the sub-national estimates, population-modeling techniques are applied to a wide variety of administrative data, which must be processed, and integrated. The results are sent to representatives of each state for their review and comment. This cooperative and collaborative process is essential in making the population estimates a reliable and useful indicator of how the United States changes between censuses.

FY 2008 Unit Cost Measures:

Intercensal Estimate Products	Units	Cost	Unit Cost
Annual National Population Estimates	100,192	\$751,317	\$7.50/unit
Monthly National Population Estimates	150,288	\$581,376	\$3.87/unit
Annual State Population Estimates	4,350,912	\$1,025,607	\$0.24/unit
Monthly State Population Estimates	6,526,368	\$205,718	\$0.03/unit
Annual County Population Estimates	267,964,992	\$1,846,491	\$0.01/unit
Annual Sub-County Population Estimates	312,000	\$1,231,325	\$3.95/unit
Annual State and County Housing Estimates	25,536	\$615,166	\$24.09/unit

Note: Units reflect total number of data cells for basic intercensal estimates. The annual and monthly national, state, and county population intercensal estimate products include demographic detail for age, sex, race, and Hispanic origin. The sub-county population intercensal estimate product includes data for the total population only. Each year, the annual population and housing intercensal estimate products include a revised annual time series from the current year back to the previous decennial census date.

* Unit cost amounts are not exact due to rounding.

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Demographic statistics programs

Subactivity: 2000 Decennial census

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Actual	Amount	Currently Available	Amount	Base	Amount	Estimate	Personnel	Amount	
2000 Decennial Census	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	\$15	0	0	0	0	0	0	0	0
Total	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	15	0	0	0	0	0	0	0	0
Adjustments to Obligations:											
	Recoveries		(749)								
	Unobligated balance, start of year										
	Unobligated balance, expiring										
	Unobligated balance, end of year		850								
	Refund		(116)								
	Unobligated balance, rescission										
Financing from transfers:											
	Transfer from other accounts										
	Transfer to other accounts										
Appropriation	Pos.	0	0	0	0	0	0	0	0	0	0

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Demographic statistics programs
Subactivity: 2010 Decennial census program

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
2010 Decennial census program	Pos./BA	1,872	\$449,121	1,872	\$450,122	2,403	\$516,184	3,011	\$797,114	608	\$280,930
	FTE/Obl.	3,280	452,652	3,280	453,878	3,232	\$516,184	4,627	797,114	1,395	280,930
Total	Pos./BA	1,872	449,121	1,872	450,122	2,403	516,184	3,011	797,114	608	280,930
	FTE/Obl.	3,280	452,652	3,280	453,878	3,232	516,184	4,627	797,114	1,395	280,930
Adjustments to Obligations:											
	Recoveries		(950)								
	Unobligated balance, start of year		(3,913)		(3,756)						
	Unobligated balance, expiring		179								
	Unobligated balance, end of year		1,517								
	Refund		(364)								
Financing from transfers:											
	Transfer from other accounts										
	Transfer to other accounts										
Appropriation	Pos.	1,872	449,121	1,872	450,122	2,403	516,184	3,011	797,114	608	280,930

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
FY 2008

Activity: Demographic statistics programs
Subactivity: 2010 Decennial census program

Goal Statement

The decennial census has been conducted since the birth of the Nation. It is used to provide the official population counts for determining the allocation to states of seats in the U.S. House of Representatives and for determining how the districts are defined for those seats. The Census Bureau provides to each state the data necessary to determine congressional, state, and local legislative boundaries. The provision of these data is mandated in the U.S. Constitution and the U.S. Code. This program supports Department of Commerce general goal/objective 1.3 to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.

The decennial census provides comprehensive and useful demographic information about all people living in the United States, Puerto Rico, and the associated Island Areas. The program also provides data for small geographic areas and population groups that federal agencies need to implement legally mandated programs. In February 2003, a General Accounting Office report (GAO-03-178) stated “In fiscal year 2000, the federal government obligated about \$332 billion in grants to state and local governments to help fund an array of programs ranging from Medicaid to Highway Planning and Construction. Over 85 percent, or about \$283 billion, of this grant money was distributed to state and local governments using formulas that are based on data such as state population and personal income. For example, the \$196 billion federal-state Medicaid program finances health care to low-income families with children and aged, blind, and disabled individuals through a statutory formula based on state per capita income—the ratio of total personal income to state population.”

Overview

In response to the lessons of Census 2000, and in striving to better meet this nation's ever-expanding needs for social, demographic, and geographic information, the Department of Commerce and the Census Bureau have developed a multi-year effort to completely modernize and re-engineer the 2010 Decennial Census Program. This reengineering effort has four major goals:

1. Improve the relevance and timeliness of census long-form (detailed characteristics) data;
2. Reduce operational risk;
3. Improve the accuracy of census coverage; and
4. Contain costs.

The reengineered 2010 Decennial Census Program consists of three highly integrated components designed to take advantage of opportunities for innovations made possible through the expanded use of technology, major changes in the business process for data collection, and the use of focused coverage improvement procedures. These components, which are described in greater detail below, complement each other and form the basis for reengineering the 2010 Decennial Census Program – one will not work to its full potential without the others.

American Community Survey (ACS)

We will collect and tabulate long-form (detailed characteristics) data every year throughout the decade using a large household survey.

Master Address File/Topologically Integrated Geographic Encoding and Referencing (MAF/TIGER) Enhancements Program (MTEP)

We will conduct a multi-year effort to collect and correct the locations of streets and other geographic information required to support ACS and 2010 Census operations.

2010 Census

We will conduct a multi-year program of integrated planning, development and testing to completely restructure the management and conduct of the effort to collect basic characteristics data needed for Congressional apportionment and redistricting.

Full implementation of the household sample of the ACS, completion of the MTEP, and continued development of a fully tested, redesigned plan for a short-form only 2010 Census must all occur for the Census Bureau to achieve its long-range performance goals for the 2010 Decennial Census Program – maintaining or reducing net differential undercounts (compared to Census 2000) without using statistical adjustment, increasing the mail response rate compared to Census 2000, and containing the full cycle costs. While each of these components can yield great benefits on its own, the full overall benefit comes from the combination and integration of these activities into a fully reengineered 2010 Decennial Census Program. If any of the components is dropped or significantly delayed, there will be major consequences for one or both of the other components:

- Without the ACS component, the 2010 Census component would have to collect detailed characteristics data (sometimes referred to as long form data), and tabulations of these data would only be available once a decade rather than every year. Further, most of the cost saving improvements of reengineering the decennial program (such as data collection on small handheld computers, along with the projected savings from their use) are only possible with a 2010 Census that only needs to collect basic characteristics data (sometimes referred to as short form data).
- Without the MTEP component, the Census Bureau cannot make improvements to the accuracy of ACS and 2010 Census tabulations with respect to legal, statistical, and political boundaries. These tabulations affect apportionment, redistricting, and the allocation of more than \$200 billion of federal funds each year. This multi-year program component must be completed by 2008 to support both ACS and 2010 Census operations.
- Without the multi-year planning, development, and testing of new methods and systems needed to implement the reengineered 2010 Census component (particularly the automation of field data collection activities), the Census Bureau cannot produce the savings made possible by this reengineering. The Census Bureau estimates those savings will allow us to conduct all three program components for a total cost that is at least \$1.4 billion less than reverting now to a Census 2000 approach.

The Census Bureau must conduct a dress rehearsal of important 2010 Census methods and systems in 2008 in order to minimize the risk of major operational or automation failures during the actual 2010 Census. Dealing with such failures while the census is underway will be far more costly (and contentious) than the investments now being made in careful planning, development, and testing.

Additional benefits of each of these components and their interdependencies are described on the following pages.

The Fundamental Components of the Reengineered 2010 Decennial Census Program

American Community Survey (ACS)

Given the rapid demographic changes experienced in recent years, and the strong expectation that such changes will continue and accelerate, the once-a-decade data collection approach of a decennial census is no longer acceptable for producing much of the data required by the federal government, states, municipalities and tribal governments. To meet the needs and expectations of the Nation, one of the Census Bureau's approaches has been to develop the ACS.

The ACS is sent to a small percentage of the population on a rotating basis. The ACS collects detailed information on the characteristics of population and housing on an on-going basis. These data previously were collected only in census years in conjunction with the decennial census. After years of development and testing, the Census Bureau implemented the ACS nationwide in 2005 to ensure widespread use of the yearly data tabulations from it throughout the decade. This process will allow federal agencies, state governments, tribal officials, and local customers to make decisions based on current information, not the situation six or more years ago, and will allow the Census Bureau to refine the process and ensure that it is in place to produce tract-level data (in general, areas with populations between 1,500 - 8,000) similar to the Census 2000 long form (detailed characteristics), in conjunction with the 2010 Census short-form (basic characteristics) data. The Census Bureau will release the estimates from the ACS program each year, based on the previous year's data collection. The FY 2008 budget submission includes funding to continue collection for the household sample for the ACS.

Continued implementation of the ACS is essential to a successful 2010 Census design. Collecting long form data throughout the decade via the ACS will have a profound effect on both the 2010 Census design plan and outcome. The collection of these data has added substantial burden and complexity to past decennial censuses. Implementing the ACS means that staff responsible for planning the decennial census can focus on its constitutional mandate to accurately count the population to apportion the House of Representatives. The ACS—supported by a complete and accurate address system—will simplify the 2010 Census design, resulting in improvements in both coverage and data quality.

MAF/TIGER Enhancements Program

The Decennial program is conducting a multi-year effort to collect and correct the locations of streets and other geographic information required to support ACS and 2010 Census operations by bringing them into alignment with global positioning system (GPS) coordinates. Corrected locations will be incorporated into the current processing environment, which is based on commercial off-the-shelf (COTS) products and geographic information system (GIS) software products. In addition to the great benefits of these improvements to the Nation's geographic information infrastructure, this will allow the 2010 Census to utilize GPS-equipped handheld computers and make major improvements in the business process for data collection.

The MAF/TIGER Enhancements Program is multifaceted, taking advantage of well established technology to improve on the outdated and error prone methodologies currently in use, while substantially expanding geographic partnerships with state, local, and tribal governments to maintain the address and geographic information essential for a successful 2010 Census and ACS. Ongoing geographic partnership programs, coupled with technological improvements (such as the use of GPS) will help to reduce or eliminate the address duplication and incorrect housing unit and group quarters location problems that hampered Census 2000. Procedures will be streamlined and many of the duplicates that may arise during address list updating and validation can be resolved quickly and easily through geospatial comparisons. The ACS and 2010 Census field staff will be equipped with a more comprehensive, accurate, timely, and spatially-correct geographic database—one of the best predictors of a successful data collection effort. They will be able to use GIS technology (with GPS capability) to guide them to the correct units and to use in recording the locations of both new addresses and new streets. Use of this technology will increase enumerator efficiency, facilitate identification of duplicate addresses, eliminate location errors, and reduce fieldwork—the most expensive component of any census. Coupled with opportunities made possible by ACS, the MAF/TIGER Enhancements Program must be completed to allow the Census Bureau to fully benefit from the use of GPS-equipped handheld computers to find, interview, and update data about living quarters and their occupants for the short-form only census in 2010.

An updated and enhanced TIGER database with GPS coordinates will allow the Census Bureau to maintain a more complete and accurate inventory and location of addresses and features. In addition, it will greatly expand the Census Bureau's ability to improve the accuracy and completeness of the statistical and geographic information provided to data users. An updated TIGER database also will enhance data users' ability to use and further process ACS and 2010 Census data using their own geographic information systems.

2010 Census Planning, Development and Testing

A sustained, multi-year integrated program for planning, testing and development of the constitutionally mandated enumeration in 2010 is the third key component of the re-engineering effort. This effort encompasses mailout/mailback tests in 2003 and 2005, major field tests under census-like conditions in 2004 and 2006, and a dress rehearsal in 2008. Without it, the nation is left with a census that improves data timeliness and relevance (through the ACS) and geographic accuracy (through the MTEP efforts), but at a greatly expanded cost and with no serious reduction in operational risk or improvement in coverage accuracy. With it, the data collection effort for 2010 can take advantage of and build on these other improvements to contain costs and improve accuracy, while keeping operational risk to a minimum. This will be accomplished through things such as:

- Data collection using GPS-equipped handheld computers. Use of these devices will allow the program to make major improvements to the business process for data collection—the largest and most expensive component of any census. For example, their use will significantly reduce the need for paper forms and maps, the huge staff and space required to handle that paper, and the printing, postage, and data capture costs associated with data collection using paper forms. These devices also will provide better information to field staff as they conduct their work. This should result in improved productivity and fewer errors.
- Mailing a second questionnaire to households that do not respond to the initial mailout. Research by the program has shown this to have significant promise for increasing mail response rates, thus lowering field followup workloads and costs.
- Finding ways to increase data quality for all population groups by improving questionnaire wording and instructions when collecting data about race and Hispanic origin.
- Exploring ways to increase within-household coverage for all groups and areas by improving questionnaire wording and instructions regarding residence rules.
- Making methodological improvements in the way data is collected for persons who live in group quarters.

To do these things successfully, procedures must be fully tested under census-like conditions, and refined well in advance of Census Day. This requires a sustained, multi-year effort of integrated planning, development, testing, revising, and retesting of all the many procedures needed to complete a successful census.

Using the ACS to collect detailed characteristics data allows the Census Bureau to simplify and improve upon the once-a-decade constitutionally mandated effort to collect basic characteristics data needed for apportionment and redistricting. This will substantially reduce the amount of paper required. For example, the long form accounted for about half of all the paper in Census 2000 and its size

(about 45 pages) increased production difficulties. Not having a long form greatly simplifies printing, assembly, and mailing activities. Additionally, focusing on enumeration enables the Census Bureau to take full advantage of state-of-the-art technology to streamline data collection and processing activities. For example, enumerators can collect these data using a handheld computer that enables fast and accurate data collection with less paper. Less paper translates into simpler, faster data processing that substantially reduces workloads.

Implementing the three fundamental components of this reengineering effort will enable the 2010 Decennial Census Program to meet the goals of improving the relevance and timeliness of census long-form data, reducing operational risk, improving the accuracy of census coverage, and containing costs.

In June 2001, the Census Bureau estimated that the life cycle costs of a 2010 Decennial Census Program that repeated the Census 2000 approach would be \$11.725 billion, while the estimated lifecycle cost for the reengineered design was estimated to be \$11.280 billion – a savings of \$445 million.

After factoring in appropriations for FY 2002 through FY 2006, the President's Budget request for FY 2007, as well as ongoing programmatic enhancements, the estimated life cycle cost for the 2010 Decennial Census Program now stands at \$11.525 billion. However, the forecasted savings from pursuing the re-engineered design now are estimated to be \$1.409 billion because the estimated life cycle cost of reverting now to a Census 2000 design is \$12.934 billion. Detail on the programmatic changes to the life cycle cost are referenced in the following pages and will also be detailed in the updated 2010 Life Cycle Cost document to be released in the Spring.

This illustrates that life cycle savings to be produced from the reengineered design are contingent upon preparations prior to the 2010 Census date. Therefore, cyclical costs are markedly different than what would be expected from a repeat of the Census 2000 methodology. Maintaining a resource level sufficient to continue with the 2010 Census approach is necessary to capitalize on expenditures on reengineering made to date, and to avoid a mid-stream adjustment to the Census 2000 approach. Such a change would become necessary if continued full implementation of reengineering is not feasible, and would result in higher-than-expected costs for the cycle as a whole.

To provide a comparison to previous decennial census efforts, the following table displays life cycle costs for the previous four decades to the current estimated cost of the 2010 Decennial Census Program. To standardize comparisons, costs are shown in

constant 2010 dollars.^a The table also displays these figures on a unit cost basis in order to remove the effects of workload differences due to population growth.

Life Cycle Decennial Census Program Costs 1970-2010
(constant 2010 dollars)

	1970	1980	1990	2000	2010 (estimated)
Cost in Constant 2010 Dollars (billions of dollars) ¹	\$1.0	\$2.5	\$4.0	\$8.0	\$11.8
Percentage Increase in Cost Compared to Previous Census	--	150.0%	60.0%	100.0%	47.5%
Housing Units (millions)	70.7	90.1	104.0	117.3	130.0
Cost Per Housing Unit (dollars)	\$14.1	\$27.75	\$38.5	\$68.2	\$90.8
Percentage Increase in Unit Cost Compared to Previous Census	--	96.2%	38.6%	77.3%	33.1%

¹All years from 1964 through 2013 inflated/deflated to constant 2010 dollars.

As the figures in this table illustrate, the cost of conducting censuses increases with each subsequent cycle. Several factors that are independent of programmatic methodology contribute to this phenomenon. For example, a desire for accurate coverage of a growing and increasingly diverse population adds complexity to each census. Also, experience reveals that people have become more resistant

^a Year 2010 dollars calculated using the Chained Price Index contained in the Historical Tables volume of the FY 2007 Budget of the United States Government.

to answering surveys and providing information to the government. Adding to these difficulties is increased immigration and its diversity of languages and cultures, which creates challenges in maintaining a wholly inclusive census. Factors such as these lead to an expectation for increased costs for the 2010 Census over the 2000 Census, regardless of the design. However, the rate of increase in cost is estimated to slow due to the implementation of the re-engineered census design.

The table also reveals that the 2010 census is expected to enjoy the lowest rate of cost increase in the last four decades. This pattern also holds when comparing unit costs. To illustrate further, note that the average percentage increase in unit cost for the three previous census cycles was 70.7%. If applied to the cost for Census 2000, this straight-line projection would produce an estimated unit cost for the 2010 Census cycle of \$116.42 per household, and thus an estimated total cost of \$15.1 billion. If the largest increase in unit cost for the three previous cycles (96.2% from 1970 to 1980) were used, it would produce an estimated unit cost for 2010 of \$133.81 per household, and thus an estimated total cost of \$17.4 billion. Both of these estimates are significantly higher than the actual projection of \$11.8 billion as measured in constant 2010 dollars (\$11.6 billion in nominal year dollars). Thus, while achieving the significant benefits to the nation from the annual release of long-form data by the ACS, and the improvements to the MAF/TIGER databases, the reengineered 2010 Decennial Census Program also will be significantly less costly than historical trends would project.

*Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
Increase for FY 2008
(Dollar amounts in thousands)*

Activity: Demographic statistics programs
Subactivity: 2010 Decennial census program

	<u>2008 Base</u>		<u>2008 Estimate</u>		<u>Increase/(Decrease) Over Base</u>	
	<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>	<u>Pers.</u>	<u>Amount</u>
Pos./BA	2,403	\$516,184	3,011	\$797,114	608	\$280,930
FTE/Obl.	3,232	516,184	4,627	797,114	1,395	280,930

Introduction

2010 Decennial Census Program

(+608 permanent positions; +1,395 FTE; +\$280,930,000)

The request for FY 2008 will sustain efforts to build on the Census Bureau’s accomplishments so far this decade in re-engineering the 2010 Decennial Census Program. Those efforts and successes in turn are built on experience and lessons learned from prior censuses, a decade of research for the American Community Survey, and more than two decades of experience in building, maintaining, and improving our geographic reference files. A more detailed discussion of the 2010 Decennial Census Program re-engineering effort can be found in Exhibit 12.

FY 2008 will be the seventh year of funding for our effort to re-engineer the 2010 Decennial Census Program.

- FY 2008 will be the second year of full data collection, including Group Quarters, for the ACS.
- By the end of FY 2008, the Census Bureau will complete enhancements to the TIGER (geographic reference file) database for all 3,232 counties in the U.S. and Puerto Rico.
- During FY 2008, major operations for the 2008 Census Dress Rehearsal will continue, as will early operations for the 2010 Census itself.

Activities described in this budget request assume sufficient funding to carry out preparatory activities in FY 2007. The activities discussed for FY 2008 are predicated on successful implementation of efforts scheduled for FY2007.

FY 2008 will be the second year of full data, including Group Quarters, collection for the American Community Survey.

- After a decade of research and testing, the ACS began nationwide data collection during the 2nd quarter of FY 2005, at its full sample size of 250,000 addresses per month. Data collection for the complete sample, including Group Quarters, began in the 2nd quarter of FY 2006, and FY 2008 will be the second year to include a full year of Group Quarters data collection.
- Ongoing support for the ACS will allow the Census Bureau to continue publishing detailed social and economic data every year for all places with a population of 65,000 or more. Additionally, the ACS will publish measures of change between 2006 and 2007 beginning in 2008 with annual change measures every year thereafter.
- After three years of data collection, accumulated data will be used to make annual estimates for all places with a population of 20,000 or more beginning in 2008 and continuing every year thereafter.
- After five years of data collection, in 2010 and every year thereafter, accumulated data can be used to make annual estimates for all places and tracts (small statistical subdivisions of counties or county equivalents). The 2010 data release will be the first to include five-year accumulations of both housing unit and group quarters data for every year in the release. This data release, including data from 2005 to 2009, will produce information on the household population comparable in content and reliability to decennial long-form data.

By the end of FY 2008, the Census Bureau will complete enhancements to the TIGER (geographic reference file) database for all 3,232 counties in the U.S. and Puerto Rico.

- The MAF/TIGER Accuracy Improvement Project will be completed for the remaining counties in FY 2008. By the end of FY 2008, all 3,232 counties will be in alignment with global positioning system (GPS) coordinates.¹

For the research, testing, and development of a reengineered "short-form only" 2010 Census, during FY 2008, major operations for the 2008 Census Dress Rehearsal will continue, as will early operations for the 2010 Census itself.

- The Census Bureau will issue final evaluation and assessment reports from the 2006 Census Test, which helped inform final requirements for the field infrastructure, handheld computer hardware design, coverage improvement, data quality, and telecommunications for the 2008 Census Dress Rehearsal and the 2010 Census.
- The Census Bureau will conduct major data collection and processing operations for the 2008 Census Dress Rehearsal.
- The Field Data Collection Automation (FDCA) contractor will complete the development and installation of hardware, applications, and training, and implement these systems in the 2008 Census Dress Rehearsal to ensure that they meet the Census Bureau's operational requirements for the 2010 Census. Decennial Response Integration System (DRIS) contracting efforts will include beginning the selection, design and build-out of the DRIS data capture center; design, development and testing of telephone assistance and telephone data collection for the 2010 Census; design, and completing the development and installation of systems needed to support the 2008 Census Dress Rehearsal. The 2010 Census Communications Contract will be implementing market segmentation research and the development of core messages and themes. Printing contract efforts will include completing the printing and distribution of all 2008 Census Dress Rehearsal questionnaires.
- The Census Bureau will continue the overall management and integration of planning, testing, development, and implementation efforts for the 2010 Census.

¹ This GPS alignment will not be done for some remote areas of Alaska where we will not use handheld computers for the census. Alaska officials have been informed of these plans.

AMERICAN COMMUNITY SURVEY

2005	2006	2007	2008	2009	2010	2011
Continue ACS and release products for most geographic areas of 250,000 or greater population.	Continue ACS and release products for geographic areas and population groups of 65,000 or greater.	Continue ACS and release products for geographic areas and population groups of 65,000 or greater.	Continue ACS and release products for geographic areas and population groups of 20,000 or greater.	Continue ACS and release products for geographic areas and population groups of 20,000 or greater.	Continue ACS and release first set of products for geographic areas of all sizes plus census tracts.	Continue ACS and release products for geographic areas of all sizes plus census tracts.

Fiscal Year (FY) 2005 was the first year with full implementation of the household sample for the ACS—the ACS was in every county nationwide. In FY 2006, funds were appropriated to continue the fully implemented household sample and to implement the Group Quarters and Methods Panel element of the ACS. With full data collection underway, the Census Bureau has a more complete understanding of the actual cost of ACS data collection activities. The FY 2008 budget requests funds necessary to continue the fully implemented ACS, which will eliminate the need for a long form in the 2010 Census and provide necessary data every year instead of once a decade as in the past. The Budget includes a request for additional funding in the Personal Visit Nonresponse Follow-up and Group Quarters activities.

Life Cycle Cost Change:

As described below, the Census Bureau is experiencing higher than expected field costs for personal visit nonresponse follow-up and group quarters (GQs) data collection. We are requesting an additional \$8.6 million per year (plus inflation) beginning in FY 2008 and continuing through FY 2012 (when data collection costs for ACS move to the 2020 Decennial Census Program cycle). However, we are reducing activities in the Methods Panel (a reduction of \$5.7 million) to fund higher priority activities within the 2010 Decennial Census Program. These changes will increase ACS costs by a net total of \$39.5 million through FY 2012.

The charts on the following two pages present the FY 2008 request by budget category and by object class.

American Community Survey (1,205 permanent positions; 1,949 FTE; \$187,196,000):

American Community Survey by Budget Category – FY 2008 (obligations in thousands)			
Budget Category	Base	Program Change	Total
<i>Initial Mail Collection</i>	\$39,245	0	\$39,245
<i>Telephone Nonresponse Follow-Up</i>	17,530	0	17,530
<i>Personal Visit Nonresponse Follow-Up</i>	70,465	\$3,500	73,965
<i>Puerto Rico</i>	3,377	0	3,377
<i>Group Quarters Data Collection</i>	9,405	5,095	14,500
<i>IT Infrastructure</i>	5,261	0	5,261
<i>Data Processing, Weighting, and Review</i>	14,017	0	14,017
<i>Data Dissemination</i>	8,072	0	8,072
<i>Partnership and Outreach</i>	2,247	0	2,247
<i>Project Management</i>	3,515	0	3,515
<i>Methods Panel</i>	11,140	(5,673)	5,467
<i>Total</i>	\$184,274	\$2,922	\$187,196

American Community Survey by Object Class – FY 2008
(obligations in thousands)

Object Class	Base	Program Change	Total
<i>Full Time Permanent</i>	\$70,787	\$(1,445)	\$69,342
<i>Other Than Full Time Permanent</i>	25,802	486	26,288
<i>Other Personnel Compensation</i>	2,648	1,074	3,722
<i>Total Salaries</i>	99,237	115	99,352
<i>Personnel Benefits</i>	24,865	(20)	24,845
<i>Benefits for Former Personnel</i>	1,200	29	1,229
<i>Travel</i>	11,365	1,751	13,116
<i>Transportation of Things</i>	759	(28)	731
<i>Rental Payments to GSA</i>	6,661	289	6,950
<i>Rental Payments to Others</i>	0	0	0
<i>Communications, Utilities and Miscellaneous</i>	7,476	36	7,512
<i>Printing and Reproduction</i>	2,390	320	2,710
<i>Advisory and Assistance Services</i>	10,933	344	11,277
<i>Other Services</i>	5,459	(1)	5,458
<i>Purchase of Goods from Government Accounts.</i>	6,486	(129)	6,357
<i>Operation and Maintenance of Facilities</i>	1,791	(32)	1,759
<i>Research and Development Contracts</i>	0	0	0
<i>Operation & Maintenance of Equipment</i>	1,065	(11)	1,054
<i>Subsistence and Support of Persons</i>	624	299	923
<i>Supplies</i>	1,857	(9)	1,848
<i>Equipment</i>	2,106	(31)	2,075
Total	\$184,274	\$2,922	\$187,196

Descriptions of the FY 2008 requests for each budget category are as follows.

Initial Mail Collection (\$39,245,000 BA/Obligations): This activity covers printing, mailing, and postage to approximately 250,000 households every month. The mailing operation includes a pre-notice letter, the questionnaire, a reminder postcard, and a second questionnaire if required. It is estimated that a second mailing will be required for approximately 70 percent of the households. Approximately 50 percent of households will respond by mail. Those questionnaires will be checked-in and the data captured. In addition, this activity includes telephone follow-up for responding households whose questionnaires are not complete. About one-third of the responding households will require this telephone follow-up. All activities are completed from the Census Bureau's National Processing Center using permanent, well-trained staff.

- The ACS control system tracks and monitors every case through the multiple mail interviews, the Computer Assisted Telephone Interviews (CATI), and the Computer Assisted Personal Visit Interviews (CAPI). The control system is very sophisticated and includes the capability to remove late mail receipts assigned to CATI or CAPI within 24 hours of receipt of the late mail return to avoid unnecessary interview time by telephone center or field staff and to minimize respondent burden.
- The Census Bureau monitors the components of the mail operation to ensure quality. Standard reviews are incorporated into the mailing assembly to identify and correct errors.
- The Census Bureau monitors the completed questionnaire check-in and data keying to ensure quality. In addition, the Census Bureau works to find less expensive, faster, and highly accurate strategies to capture the data on the questionnaires returned in the mail.
- The Census Bureau quickly reviews all mail returns for completeness and improves data quality by telephoning households missing needed information to explain the importance of the data and help the respondents complete the missing items.

Unit Cost Estimates

Initial Mail Collection:

$\$39.245m/3.0m \text{ households} = \$13.08/\text{household}$

Telephone Nonresponse Follow-up

(unit cost per household that fails to respond)

$\$17.530m/1.0 \text{ m households} = \$17.53/\text{household}$

Personal Visit Nonresponse Follow-up

(unit cost per household that needs a personal visit)

$\$73.965m/0.48m \text{ households} = \$154.09/\text{household}$

Group Quarters:

(unit cost per personal interview conducted)

$\$14.500m/195,000 \text{ interviews} = \$74.36/\text{interview}$

Telephone Nonresponse Follow-Up (\$17,530,000 BA/Obligations): This activity is conducted for approximately one million households per year that fail to return the questionnaire and for which telephone numbers can be identified. Telephone nonresponse follow-up is done from three telephone centers in the United States. Costs include personnel, telephone charges, supervision, monitoring for quality purposes and maintenance, and upkeep of the telephone system and the computerized data collection instrument.

- The Census Bureau maintains the high quality of data collection through continual improvement. ACS procedures require systematic monitoring of all interviewers to ensure adherence to interviewing standards and policies. Interviewers are retrained and assisted in improving when problems are observed. Refresher training is provided to all staff to ensure that quality remains high.
- Research continues to improve the acquisition of telephone numbers to improve the production of computer-assisted telephone interviewing (CATI). CATI is a less expensive mode of data collection than personal visit interviewing and the Census Bureau continually works to keep the number of cases for this operation as high as possible.
- The Census Bureau will continue to maintain a significant staff of CATI interviewers who are bilingual in Spanish and English to accommodate Spanish-speaking households.

Personal Visit Nonresponse Follow-Up (\$73,965,000 BA/Obligations): This activity includes personal follow-up visits to approximately 480,000 households. Cost is for field staff, regional office staff, travel, mileage, and quality control. This activity requires about 3,500 Field Representatives (FRs) spread across every county and tribal government area in the United States. The FRs report to the Census Bureau's twelve permanent regional offices and are supervised by experienced, permanent supervisory FRs.

- The Census Bureau continues to collect data from all 3,141 counties throughout the country, including Alaska and Hawaii. The ACS continues to be the only survey that will be in many of these counties.
- The Census Bureau continues to work to maintain the high quality of data collection through continual improvement and training. A successful computer-assisted personal interviewing (CAPI) process is the key to a high response rate since this is the final opportunity to obtain interviews from households that otherwise had not responded. The staff is well trained through a series of monthly home study exercises and instructional memoranda, structured observations by senior staff, re-interview of the interviewers' work, and access to the permanent senior staff to resolve problems that arise.

For FY 2008, with one full year of data collection for a nationwide sample completed, there is a better understanding of the actual costs of data collection activities. Since the budget for full implementation was developed, costs have continued to increase. Several key areas of increase have been identified:

- Higher turnover rates in Field Representatives (FRs) cause increased costs for recruitment, training, and additional observations; and
- Supporting a higher Personal Visit Nonresponse Followup workload due to the need for a higher subsampling rate to compensate for low response areas in the United States.

Puerto Rico (\$3,377,000 BA/Obligations): This activity covers all activities for data collection for a sample of 36,000 households, including printing and mailing to 30,000 households with mailable addresses across the 78 county-type areas in Puerto Rico, and attempting to interview approximately 7,000 nonresponse follow-up cases by telephone, an estimate based on historical non-response rates. It also covers conducting personal visits with approximately 15,000 households. The survey is called the Puerto Rico Community Survey to avoid confusion and improve response.

- The Puerto Rico Community Survey is the first Census Bureau demographic survey to be completed on a regular basis in Puerto Rico. This presents many challenges, such as maintaining an experienced interview force. However, there are important benefits. This survey will provide invaluable data on Puerto Rico every year between the decennial censuses, where now there are none.
- The Census Bureau maintains questionnaires and computerized interview tools specific to Puerto Rico. Although the questionnaire for Puerto Rico is almost identical to the questionnaire for the United States, there are important differences. A few response categories have been modified to refer to “Born in Puerto Rico or the United States,” for example. This requires modification of the paper questionnaire, the CATI instrument, the CAPI instrument, and all associated instructions and training materials (in addition to translation into Spanish). Through the mail interviewing, CATI, and CAPI processes, the Census Bureau must track the Puerto Rico survey cases separately to ensure the proper materials are used. This is similar in complexity to having a separate survey.

Group Quarters Data Collection (\$14,500,000 Obligations): This activity covers the continual maintenance of a program to interview a representative sample of people living in GQs from across the country and in Puerto Rico.

- The ACS must continually update a universe file of all GQs throughout the U.S. and Puerto Rico. The ACS used the Census 2000 list as the foundation, but because it has not been kept up to date, new GQs are added. The ACS will continually work to improve the universe file throughout the decade.

- The ACS also must maintain the quality and integrity of the data collected in GQs. Senior Field Representatives (FRs) and the regional office staff will oversee the operations, correct any mistakes, ensure timeliness, and maintain the quality of the operation, thus ensuring the procedures are followed correctly and the data are of high quality.
- With actual data collection now underway, it is now possible to better assess the full costs for GQ data collection for FY 2008. The complexity of the GQ operation increases the cost of the data collection. The GQ component of the ACS consists of two parts; the facility questionnaire and the personal visit and interview. While each part may be thought of as a separate survey – both parts are important to a successful outcome and developing quality data on GQ. Several factors are contributing to the higher than planned costs from the original cost estimate including the following:
 - A larger number of interviewers were hired and trained than expected to account for the dispersed nature of the GQ facilities; and
 - Higher turnover rates in FRs cause increased costs for recruitment, training, and additional observations.

IT Infrastructure (\$5,261,000 BA/Obligations): This activity funds replacement and maintenance charges for laptops used in field work and the procurement and maintenance of computer equipment needed for the data processing activities.

Data Processing, Weighting and Review (\$14,017,000 BA/Obligations): This activity covers all data processing and review of output to make certain the data are correct. It includes all the computer programming required for data editing, statistical weighting, and calculation of variances. It also includes review of these operations to ensure that the editing and weighting are done correctly.

- The Census Bureau will publish the 2007 ACS data for all areas of the U.S. and Puerto Rico within eight months of the end of data collection. Timeliness is an important aspect of the quality of data estimates. The goal of the ACS is to publish the data by the summer following the end of the calendar year. This activity supports that goal by providing the funds to edit and statistically weight the data needed as input into the data products system. The data provides an adequate sample size to publish all geographic areas with populations of 65,000 or more, and after three years of data collection accumulated data will be used to make annual estimates for all places with a population of 20,000 or more beginning in 2008.
- The Census Bureau continues to refine the methodology for selecting the sample, weighting the data estimates, and calculating the variances for every estimate published. The ACS is unique in that the Census Bureau publishes confidence intervals for every estimate published.
- The Census Bureau continues to research better ways to include all population groups in the sample and to oversample population groups with small populations.

- The Census Bureau continues to develop new and innovative methodologies for editing the data and providing responses for missing data that draw upon as much information as possible.

Data Dissemination (\$8,072,000 BA/Obligations): This activity includes developing all specifications and completing all computer processing to create data tabulations and data products. The data products cover the socio-economic characteristics such as income, poverty, educational attainment, migration, and journey to work. The products include tables, rankings, and profile reports. The data will be disseminated electronically through the American FactFinder and the Census Bureau's Website.

- This activity provides for the further development of automated systems and tools to review the ACS estimates. The ACS produces more products than the decennial census long form every year, creating far too much data for our statisticians to review and approve using traditional methods. The ACS has already begun developing statistical computer tools/methods to identify anomalies in the estimates, thereby helping to focus and improve the review of the estimates. Work and refinement of the automated review tools will continue in FY 2008.
- Under this category, the ACS also provides support for the ongoing activities of the American FactFinder, the Census Bureau's system for providing a full array of data products via the Internet.

Partnership and Outreach (\$2,247,000BA/Obligations): This activity provides funding for the Race and Ethnic Advisory Committees and the Secretary of Commerce's Decennial Census Advisory Committee, which provide advice to improve all aspects of the ACS. It also supports contracts for research and evaluation, operational assistance, communications, and responding to data user needs.

Project Management (\$3,515,000BA/Obligations): This activity includes management of all ACS activities, ensuring that key elements are produced on time, overseeing all operations (including collection, production, dissemination of the data products, and evaluation) to maintain the integrity and high quality of the ACS. Project management staff develop schedules for all operations, ensure compliance with the scheduled dates, and if necessary intervene and modify operations where problems are identified.

Methods Panel (\$5,467,000 BA/Obligations): This category provides funding for projects aimed at reducing various sources of non-sampling error, with the goal of improving overall data quality, as well as pretesting and field testing of any new content proposed for inclusion on the ACS. The 2008 Methods panel will focus on testing methods for increasing the efficiency and effectiveness of data collection operations. The testing will concentrate on increasing the response rate in the least expensive mode of data collection per unit--mail collection. We know from years of collecting housing unit data that we could likely improve response from non-English speaking populations. The 2008 Methods panel will include testing of methods for increasing mail and respondent initiated telephone

interviews for Spanish-, Chinese-, Korean-, Vietnamese-, and Russian- speaking households. Additionally, the FY 2008 Methods Panel will include a test of hand-delivering mail questionnaires in targeted areas of Puerto Rico as a way to increase mail self-response and help contain data collection costs by reducing the number of personal visit interviews required.

MAF/TIGER ENHANCEMENTS PROGRAM

2005	2006	2007	2008	2009	2010
Continue MAF/TIGER Accuracy Improvement Project (completed 623 more counties)	Continue MAF/TIGER Accuracy Improvement Project (complete 700 more counties)	Continue MAF/TIGER Accuracy Improvement Project (complete 690 more counties)	Complete MAF/TIGER Accuracy Improvement Project for 2010 Census (complete final 367 counties)	Ongoing maintenance of MAF/TIGER for 2010 Census	Ongoing maintenance of MAF/TIGER for 2010 Census
Continue work to develop COTS-based MAF/TIGER processing environment	Complete work to develop COTS-based MAF/TIGER processing environment				

Work continues on our multi-year effort to collect and correct the locations of streets and other geographic information required to support ACS and 2010 Census operations. With the completion of one major program objective (modernization and consolidation of the MAF and TIGER databases) of the MAF/TIGER Enhancements Program, the Census Bureau is positioned to continue significant work on the remaining three objectives of the program:

- Street Centerline Location Correction
- Geographic Partnership Program
- Evaluations

MTEP funding decreases for the Street Center Line Correction objective between FY 2007 and FY 2008 due to the planned number of counties that are scheduled to complete initial GPS realignment during the FY 2008, as consistent with the original plan. In FY 2008, for the first time, the Census Bureau will update approximately 400 counties that were completed earlier in the program. The Community Address Updating System objective, which provides edits to the address list in rural areas that are not updated by the U.S. Postal Service, has been suspended. The Census Bureau needs to continue the following enhancement activities for all three

remaining objectives in this program in FY 2008 to ensure continued progress in time to meet the needs of the 2010 Census, the 2008 Census Dress Rehearsal, and to make ACS operations more efficient in the areas for which enhancement activities are completed.

The following two tables present the FY 2008 request by budget category and by object class.

MAF/TIGER Enhancements (187 permanent positions; 161 FTE; \$ 58,652,000):

MAF/TIGER Enhancements by Budget Category – FY 2008 (obligations in thousands)			
Budget Category	Base	Program Change	Total
<i>Street Center Line Location Correction</i>	\$53,285	(\$7,101)	\$46,184
<i>Modern Processing Environment</i>	0	0	0
<i>Geographic Partnership Programs</i>	5,684	1,010	6,694
<i>Community Address Updating System</i>	9,007	(9,007)	0
<i>Evaluations</i>	5,686	88	5,774
<i>Total</i>	\$73,662	(\$15,010)	\$58,652

MAF/TIGER ENHANCEMENT by Object Class – FY 2008 (obligations in thousands)			
Object Class	Base	Program Change	Total
<i>Full Time Permanent</i>	\$9,168	\$2,359	\$11,527
<i>Other Than Full Time Permanent</i>	1,020	(706)	314
<i>Other Personnel Compensation</i>	323	(56)	267
<i>Total Salaries</i>	10,511	1,597	12,108
<i>Personnel Benefits</i>	2,804	549	3,353
<i>Benefits for Former Personnel</i>	0	43	43
<i>Travel</i>	1,029	(762)	267
<i>Transportation of Things</i>	30	(16)	14
<i>Rental Payments to GSA</i>	1,566	(289)	1,277
<i>Rental Payments to Others</i>	0	0	0
<i>Communications, Utilities and Miscellaneous</i>	188	60	248
<i>Printing and Reproduction</i>	28	(8)	20
<i>Advisory and Assistance Services</i>	47,533	(8,326)	39,207
<i>Other Services</i>	591	(149)	442
<i>Purchase of Goods from Government Accounts.</i>	2,826	(2,061)	765
<i>Operation and Maintenance of Facilities</i>	194	38	232
<i>Research and Development Contracts</i>	5,380	(5,316)	64
<i>Operation & Maintenance of Equipment</i>	426	(177)	249
<i>Subsistence and Support of Persons</i>	5	6	11
<i>Supplies</i>	357	(195)	162
<i>Equipment</i>	194	(4)	190
Total	\$73,662	(\$15,010)	\$58,652

Descriptions of the FY 2008 requests for each budget category are as follows.

Street Center Line Location Correction (\$46,184,000 BA/Obligations): During FY 2008, the Census Bureau will continue to use state, county, local, and tribal Geographic Information System (GIS) files (where available), private sector GIS files, aerial imagery, and field collection to correct the locations of streets and other geographic information required to support ACS and 2010 Census operations. For the counties completed, the Census Bureau then can test the use of handheld computers equipped with GPS technology to help field staff correctly locate themselves along every street and in relation to other map features, and ensure assignment of each housing unit and group quarters address to the correct census block. Having correct street locations is a necessary enhancement to improve the efficiency of 2010 Census and ACS field operations.

Unit Cost Estimate

Street Center Line Location Improvements
(includes acquiring geographic source data
and updating and correcting street locations)
\$30.594M/367 counties = \$83,362/county

Geographic Partnership Programs (\$6,694,000 BA/Obligations): In FY 2008, the Census Bureau will continue implementation of computerized tools that allow state, local, and tribal governments to provide updates electronically rather than forcing them to use paper products (such as maps). This will help ensure current and correct boundaries for all data tabulations, and a current and complete address list for use by all censuses and household surveys managed by the Census Bureau.

Community Address Updating System (CAUS) (\$0 BA/Obligations): No funds are requested for this activity in FY 2008. The Census Bureau is suspending this activity in order to fund higher priority activities within the 2010 Decennial Census Program. Given that nationwide address canvassing is scheduled for FY 2009, suspending the CAUS program will have a limited impact on maintaining address list information.

Evaluations (\$5,774,000 BA/Obligations): In FY 2008, the Census Bureau will implement the fourth in a series of periodic MAF/TIGER evaluation studies to document the current status of the MAF in comparison to its completeness at the end of Census 2000, and to identify areas that require further corrective action.

2010 CENSUS

2005	2006	2007	2008	2009	2010
Close out and analyze 2004 Census Test					
Conduct 2005 National Census Test	Complete conducting and begin analysis of 2005 National Census Test	Complete analysis of 2005 National Census Test			
Prepare for and begin operations for 2006 Census Test	2006 Census Test	Close out and analyze 2006 Census Test			
	Start detailed preparations and early operations for 2008 Census Dress Rehearsal	Finish preparations and continue early operations for 2008 Census Dress Rehearsal	2008 Census Dress Rehearsal	Close out and analyze 2008 Census Dress Rehearsal	
Ongoing planning, testing, and development for Dress Rehearsal and 2010 Census	Ongoing planning, testing, and development for Dress Rehearsal and 2010 Census	Make final decisions on questionnaire content; begin early operations for 2010 Census	Continue preparations and early operations for the 2010 Census	Complete preparations and continue operations for 2010 Census	2010 Census

Work continues on our multi-year program of integrated planning, development and testing to completely restructure the management and conduct of the next decennial census in 2010. Efforts in FY 2008 (described in more detail below) center on issuing final evaluation reports for the 2006 Census Test; continuing major contracting efforts related to field data collection automation (FDCA), data response integration (DRIS), and data access and dissemination (DADS); conducting enumeration operations for the 2008 Census

Dress Rehearsal; continuing the overall management and integration of planning, testing, development and implementation efforts for the 2010 Census; and conducting early operations for the 2010 Census.

Key Activities for FY 2008 include:

1. **Complete Evaluation Reports for the 2006 Census Test-** As the Census Bureau completes these efforts, final results will be conveyed to those Census Bureau divisions responsible for major automation contracts, and to those planning the 2008 Census Dress Rehearsal and early 2010 Census operations.
2. **Decennial Response Integration System (DRIS) Contract** – The purpose of this contract is to design, build, test, deploy, implement, operate, maintain, and secure all the systems, infrastructure, staffing, procedures, and facilities needed to provide assistance to the public; receive, capture, and integrate census data provided by respondents; and integrate data collected via handheld computers. The Census Bureau awarded this contract in October 2005. During FY 2008, DRIS contracting efforts will include beginning the selection, design and build-out of the DRIS data capture centers; design, development and testing of telephone assistance and telephone data collection for the 2010 Census; and design and deploy systems needed to support the 2008 Census Dress Rehearsal.
3. **Field Data Collection Automation (FDCA) Contract** - For the 2010 Decennial Census Program, the Census Bureau plans to use automation to directly capture information collected during personal interviews and eliminate the need for paper maps and address lists for the major field data collection operations. The FDCA Program consists of automated resources for supporting Decennial Census field data collection operations. The role of the FDCA contractor will be to provide an integrated solution for the IT infrastructure, software applications and tools, training materials, and support for that infrastructure. The Census Bureau awarded this contract in March 2006. During FY 2008, the FDCA contractor will complete the development and installation of hardware, applications, and training, and implement these systems in the 2008 Census Dress Rehearsal to ensure that they meet the Census Bureau's operational requirements for the 2010 Census.
4. **Data Access and Dissemination System (DADS) Contract** – This contract relates to the tabulation and dissemination requirements of both the 2010 Census and the American Community Survey (ACS). During FY 2008, the Census Bureau will concentrate on setting the stage for an effective replacement of the significantly aged technology infrastructure in order to stave off approaching system obsolescence. Additional planning efforts will be undertaken to determine how best to meet the requirements of the 2010 Census, the American Community Survey, the 2007/2012 Economic Census, and related tabulation requirements. Other, existing data dissemination systems (such as DataFerrett, Censtats, and others) will continue to be used to provide and disseminate other demographic and economic data products within existing base resources.
5. **Dress Rehearsal** – Key efforts for the 2008 Census Dress Rehearsal during FY 2008 will include enumeration via mailout/mailback and update/leave methods, including nonresponse followup, conducting coverage followup and coverage

measurement activities, and implementation of operational assessments. The dress rehearsal test sites are San Joaquin County, California and a 9-county area around Fayetteville, North Carolina.

6. **2010 Implementation** – Key efforts during FY 2008 that are part of actual 2010 Census implementation include conducting the Local Updates of Census Addresses operation with local governments, opening Regional Census Centers, informing the Congress of final questionnaire wording for the 2010 Census, preparing to conduct Address Canvassing, preparing to open early Local Census Offices, beginning the recruiting effort for 2010 Census operations, and planning the evaluation and experimental research program.

The following tables present the FY 2008 request by budget category and by object class.

2010 Census (1,619 Permanent positions; 2,517 FTE; \$551,266,000):

2010 Census by Budget Category – FY 2008 (obligations in thousands)			
Budget Category	Base	Program Change	Total
<i>Program Development and Management</i>	\$3,356	(\$309)	\$3,047
<i>Content, Questionnaires, and Products</i>	20,116	13,692	33,808
<i>Field Data Collection and Support Systems</i>	113,153	160,597	273,750
<i>Automated Data Collection, Systems, and Data Capture</i>	75,406	77,805	153,211
<i>Census Design, Methodology and Evaluation</i>	37,412	5,431	42,843
<i>Census Test and Dress Rehearsal Implementation</i>	8,805	35,802	44,607
<i>Total</i>	\$258,248	\$293,018	\$551,266

2010 Census by Object Class –FY 2008
(obligations in thousands)

Object Class	Base	Program Change	Total
<i>Full Time Permanent</i>	76,098	23,831	99,929
<i>Other Than Full Time Permanent</i>	4,771	43,015	47,786
<i>Other Personnel Compensation</i>	3,217	1,257	4,474
<i>Total Salaries</i>	84,086	68,103	152,189
<i>Personnel Benefits</i>	22,447	18,897	41,344
<i>Benefits for Former Personnel</i>	390	1,221	1,611
<i>Travel</i>	2,603	6,730	9,333
<i>Transportation of Things</i>	289	156	445
<i>Rental Payments to GSA</i>	9,824	13,610	23,434
<i>Rental Payments to Others</i>	8	0	8
<i>Communications, Utilities and Miscellaneous</i>	2,741	(521)	2,220
<i>Printing and Reproduction</i>	2,375	2,783	5,158
<i>Advisory and Assistance Services</i>	51,496	146,814	198,310
<i>Other Services</i>	65,050	11,263	76,313
<i>Purchase of Goods from Govt Accounts.</i>	7,434	3,513	10,947
<i>Operation and Maintenance of Facilities</i>	1,242	699	1,941
<i>Research and Development Contracts</i>	3,442	7,900	11,342
<i>Operation & Maintenance of Equipment</i>	1,156	5,334	6,490
<i>Subsistence and Support of Persons</i>	72	26	98
<i>Supplies</i>	1,530	(81)	1,449
<i>Equipment</i>	2,063	6,571	8,634
Total	\$258,248	\$293,018	\$551,266

Funding requests for almost all activities, such as the 2008 Census Dress Rehearsal, generally cut across many of our *functionally* defined budget categories. The multi-year decennial census effort uses these functional categories to develop, request, and manage its budget because these same functions tend to occur each year (though in support of different specific activities) and because the participating divisions and offices throughout the Census Bureau also are organized functionally. Divisions in six of the Census Bureau's eight directorates are involved in decennial census operations, with five directorates playing a central role. Decennial census efforts in these offices are managed by the Decennial Directorate through planning, development and implementation teams that draw from expertise throughout the Census Bureau. The Decennial Management Division (within the Decennial Census directorate) provides overall coordination of these efforts.

Descriptions of the FY 2008 request, by budget category, are as follows.

Program Development and Management (\$3,047,000 BA/Obligations): Funding in this category supports overall coordination of the planning, testing, and development of the 2010 Census, and integration of that work with the American Community Survey and the MAF/TIGER Enhancements Program. It also supports overall management functions such as budget formulation, presentation, and execution; interactions with oversight activities by the Government Accountability Office, the Office of the Inspector General, the Office of Management and Budget, and others; and work with our advisory committees. In FY 2008, these overall management functions span all the key activities described earlier, including ensuring completion of the 2006 Census Test evaluation reports, management and execution for major automation contract efforts, major enumeration operations for the 2008 Census Dress Rehearsal, and necessary early operations for the 2010 Census (such as the Local Updates of Census Addresses operation).

Content, Questionnaires, and Products (\$33,808,000 BA/Obligations): Funding in this category supports the overall development, analysis, and coordination of a multi-year effort to improve questionnaire wording and instructions across all data collection modes planned for 2010; to improve response rates by mail and electronic modes; to improve data quality and minimize expensive personal visit followup; to improve methods to help respondents in languages other than English; and to support functions related to the delivery of paper questionnaires, such as coordination with the U.S. Postal Service, printing and mailing of forms, and the mailing of replacement forms. Specifically, in FY 2008, these efforts encompass the following:

- Continuing the development and preparation of questionnaires and public use forms for use in the 2008 Census Dress Rehearsal.
- Completing final cognitive testing for the 2010 Census, and beginning development of all public use forms for the 2010 Census. This includes implementing software systems used to produce all 2010 Census questionnaires.

- Continuing to make final decisions on the questionnaire wording for all response modes, including the handheld computers, to ensure data consistency across all modes. Responsibility for the final decisions on the questionnaire wording for the 2010 Census is shared with the American Community Survey, and for this reason some decisions will be reported to the Congress earlier in the decade than was the case for previous censuses. The Secretary of Commerce must report the wording of all 2010 Census questions to the Congress no later than April 1, 2008. Final decisions about question wording for the 2010 Decennial Census program will be of great interest to advisory committees, the OMB, the Congress, and many other stakeholders.
- Continuing activities related to translation of forms and other materials to be used in the 2008 Census Dress Rehearsal and the 2010 Census (both stateside and in Puerto Rico), and preparing translations of forms and other materials to be used for the 2010 Island Areas censuses.
- Continuing to support planning, consultation, and partnership with the individual state governors, secretaries of state, and legislatures to determine what decennial census data are needed to re-draw state legislative and congressional districts as required by P.L. 94-171; developing block delineation materials and beginning to analyze submissions from state governments; and implementing the Voting Districts phase of these efforts by beginning to process participating states voting district plans and block boundary suggestions.
- Supporting planning, consultation, and partnerships with participants to develop the geographic frame of reference for tabulation and presentation of statistical information for the 2010 Census.
- Completing printing and distribution of 2008 Census Dress Rehearsal questionnaires.

This category also provides support for the ongoing activities of the Data Access and Dissemination System (DADS). In order to reduce the operational risks to the tabulation and dissemination requirements of both the 2010 Decennial Census, American Community Survey (ACS), and upcoming Economic Censuses and Surveys as a result of the re-planning of DADS, our FY 2008 efforts will be focused on reengineering for the entire existing DADS system, while maintaining the same functionality provided by the current inter-related system solution. In FY 2009, we plan to design and incrementally implement the replacement DADS System, DADS II. The legacy DADS system would remain in an operational steady state and would be maintained until DADS II assumes its functionality. DADS II will retire sub-systems of the legacy system incrementally, as each replacement component is fully tested and achieves required operating maturity.

Life Cycle Cost Change

The request for the effort to design and implement DADS II is spread across multiple fiscal years, with a total life cycle cost increase of about \$88 million for FY 2008 to FY 2013.

Field Data Collection and Support Systems Budget Category (\$273,750,000 BA/Obligations): Funding in this category supports multi-year efforts to restructure the Census Bureau's business model for field data collection. Funding in this category also supports preparations, monitoring, and day-to-day management of the field components of the 2008 Census Dress Rehearsal operations, and the early operations for the 2010 Census itself. Specifically, in FY 2008, these efforts encompass the following:

- The Field Data Collection Automation (FDCA) contractor will complete the development and installation of hardware, applications, and training, and implementation of systems for the 2008 Census Dress Rehearsal to ensure that they meet the Census Bureau's operational requirements for the 2010 Census. For the 2010 Census, the FDCA contract will provide an integrated automation solution that supports the office operations environment for twelve Regional Census Centers (RCCs), the Puerto Rico Area Office, 450+ Local Census Offices (LCOs), the telecommunications infrastructure between the temporary offices and headquarters, handheld computers for field workers, and the necessary technical support services for the FDCA system. The Census Bureau will use a performance-based cost plus award fee type contract for the FDCA project. The contract may also include certain fixed price items for commercially available hardware and software. The Census Bureau will ensure contractor compliance with quality assurance and security requirements; provide technical support for all aspects of the contract; provide planning and acquisition support for the contract, and implement business management, metrics, and performance evaluations. As with all our major automation contracts, this includes establishment of a Project Management Office, building on the successful approach used for managing the multi-year MAF/TIGER Accuracy Improvement Project. We will ensure that this contract is progressing within budget and schedule constraints through the use of earned value management.
- For the 2008 Census Dress Rehearsal, we will complete requirements and specifications for all field data collection operations; complete all testing of automated functionalities for various systems; complete all field materials, procedures, and training; complete MAF processing activities to support field operations; complete requirements for managing inventory and shipment of forms, equipment, supplies and procedures/training material to the RCCs and LCOs; continue to develop technical reports, procedures and web-based training solutions for regional office and LCO management; implement and monitor requirements, budgets, and schedules for the personnel and payroll system; process personnel and payroll actions for temporary field staff; implement requirements, schedules and budgets for the recruiting strategy to ensure adequate pools of applicants with the required skills; implement the Census Hiring and Employment Check system used to evaluate enumerator suitability for work; implement an integrated communications plan (including limited use of inexpensive promotional items).

- We will use handheld computers in the Dress Rehearsal for Address Canvassing, Non Response Follow Up, and Coverage Measurement Person Interviewing. The functionality provided by the handheld computer will vary somewhat by operation, but likely will include completing data collection, updating list of addresses, obtaining GPS coordinates for structures, updating map features, entering payroll information, performing quality assurance functions, updating assignments and transmitting completed assignments and/or payroll data.
- For Puerto Rico, we will complete preparation of LUCA materials and begin program implementation; complete operational plans and high-level requirements for the 2010 Census of Puerto Rico; complete and implement a Memorandum of Understanding with the government of Puerto Rico; and open the Puerto Rico Area Office for the 2010 Census.
- For the Island Areas (American Samoa, the Commonwealth of the Northern Mariana Islands, Guam, and the U.S. Virgin Islands), we will finalize operational plans and high-level requirements; complete content determination and questionnaire wording; begin initial development of requirements for 2010 Island Areas data products; and finalize requirements to begin programming/testing of administrative and operations control systems for the 2010 Island Areas Censuses.
- For the 2010 Census, we will continue to develop a overall design of the field structure for managing the 2010 Census; planning for space and other logistics; and continue to analyze pay rates, recruiting targets, and frontloading rates for each local census office (LCO) for the 2010 Census. We will implement components of the Communications Contract, including market segmentation research and development of core messages and themes; begin developing national and local partnership efforts in support of the 2010 Census; implement the 2010 Census LUCA program; develop Address Canvassing and U.S.P.S Delivery Sequence File (DSF) updates for the 2010 Census; continue efforts related to improving our ability to identify and enumerate small multi-unit addresses where we traditionally have had coverage problems; implement the Master Address File Office Geocoding Resolution (MAFGOR) operation to geocode new addresses from the DSF that could not be coded to a block through our automated processes; and open Regional Census Centers for the 2010 Census.
- At Headquarters and in the Regional Offices, the Census Bureau will begin supporting the geographic programs for the 2010 Census, including the Statistical Areas Program, Type of Enumeration Area delineation, and Local Census Office delineation. This also includes regional support for the 2010 Census Redistricting Data Program.

- This category also provides for the extension of the collection of the boundaries for approximately 25,000 smaller general purpose local governments not otherwise surveyed in the Census Bureau's Boundary and Annexation Survey. These boundaries are necessary to accurately report the results of the 2010 short form Census and to support the redistricting activities of the states.

Life Cycle Cost Change:

The life-cycle profile has been increased by \$73 million to include funding for the life cycle of the FDCA contract. Compared to the FY 2007 life cycle amounts (which were based on the Independent Government Cost Estimate), the amounts shown in the life-cycle profile reflect increases based on the estimates shown in the final vendor proposals for this contract.

Automated Data Collection, Systems, and Data Capture Budget Category (\$153,211,000 BA/Obligations): Funding in this category supports multi-year efforts to maintain a business and logical architecture for the 2010 Census, conducting data processing for all testing efforts, determining requirements, completing development and implementation of data capture and related processing systems for the 2008 Census Dress Rehearsal, and continuing those efforts for the 2010 Census. Specifically, in FY 2008, these efforts encompass the following:

- The Decennial Response Integration System (DRIS) contracting effort involves the development and implementation of an integrated solution for capturing census responses. The DRIS will also facilitate the receipt and integration of data from handheld computers used by enumerators for data collection. During FY 2008, efforts will include beginning the selection, design and build-out of the DRIS data capture centers; design, development and testing of telephone assistance and telephone data collection for the 2010 Census; developing improvements to data quality control, such as detection of low frequency errors and more detailed operational reporting and analysis; continuing detailed security assessments and planning for the data capture centers and operations; and thorough integration testing of functionality and operations. The Census Bureau will ensure contractor compliance with quality assurance and security requirements; provide technical support for all aspects of the contract; provide planning and acquisition support for the contract, and implement business management, metrics, and performance evaluations. As with all our major automation contracts, this includes establishment of a Project Management Office, building on the successful approach used for managing the multi-year MAF/TIGER Accuracy Improvement Project. We will ensure that this contract is progressing within budget and schedule constraints through the use of earned value management.

- Software Engineering and Architecture—We will continue to maintain the integrated 2010 Census architecture and determine and implement data integration and communication strategies that support architecture ownership and business requirements characteristics; integrate program design decisions into the logical architecture; ensure that an integrated 2010 Census Physical Architecture meets the census business requirements and is fully integrated with the logical architecture; and provide process improvement expertise for staff implementing new software development processes.
- We will complete development and deploy Cost & Progress systems for the 2008 Census Dress Rehearsal, maintain 2008 Census Dress Rehearsal and 2010 Census schedules, and provide analytical and report generation support.
- We will continue development and implementation of the Decennial Budget Integration Tool for the 2010 Census.
- We will implement modernized systems and interfaces for the 2008 Census Dress Rehearsal; continue requirements management and Capability Maturity Model Integration (CMMI) processes for the 2008 Census Dress Rehearsal and the 2010 Census; deploy Dress Rehearsal systems; and continue project planning to ensure consistent post-response processing between the American Community Survey and the 2010 Census.
- We will implement IT security processes for all systems, monitor performance of the testing and production software and hardware systems, write security plans, and manage production systems configuration. We also will deploy independent verification and validation processes for the 2008 Census Dress Rehearsal systems, maintain 2010 Census processing systems, and ensure current software configurations and appropriate fail and recovery methodology.

Life Cycle Cost Change:

After awarding the DRIS contract to Lockheed Martin, our work with the contractor has shown that our original life cycle plan was too low for FY 2008 and FY 2009, but too high for FY 2010. Our budget request for FY 2008 reflects moving \$40 million forward from FY 2010. There is no impact on the total lifecycle cost.

Census Design, Methodology and Evaluation Budget Category (\$42,843,000 BA/Obligations): Funding in this category supports multi-year planning, testing, and development efforts regarding coverage improvement methods, application of residence rules, evaluation programs, quality assurance methods, and coverage measurement. Specifically, in FY 2008, these efforts encompass the following:

- We will improve the Statistical Administrative Records System (STARS), and support the development of a master unduplication system and the geocoding and matching of administrative records files. We will continue activities to implement uses of administrative records for census activities, including imputation, group quarters frame development, and within-household coverage improvement.
- We will continue the research and implementation of methodologies to address multiple enumerations, and improve imputation, disclosure limitation and record linkage methods. We also will implement imputation procedures for the 2008 Census Dress Rehearsal, and continue development of them for the 2010 Census.
- We will complete research and continue development associated with coverage measurement that includes the development of survey design, matching operations, and field and clerical procedures for the 2010 Census. We will implement the 2008 Census Dress Rehearsal Coverage Management Program. We will continue research and development of methods to analyze coverage measurement results using demographic analysis components.
- We will implement coverage improvement operations for the 2008 Census Dress Rehearsal. We will complete research and continue implementation of coverage improvement including procedures to address the unduplication of persons and housing units. We will complete research on residence rules and coverage probes for the 2010 Census. We also will implement use of software for improving the unduplication operation and general record linkage capabilities.
- We will complete planning and begin to prepare operational assessments for the 2008 Census Dress Rehearsal. We will continue to plan and develop the 2010 Census Experiment and Evaluation Program.
- We will continue coordination of quality assurance activities across projects, management of quality assurance integration, research and evaluation of quality assurance techniques and approaches, and development of quality assurance reporting systems and software. We will implement the quality assurance program for the 2008 Census Dress Rehearsal.

Census Test and Dress Rehearsal Implementation Budget Category (\$44,607,000 BA/Obligations): Funding in this category is for actual production costs related to field tests and other special purpose tests during the decade.

- We will complete issuing final evaluation reports from the 2006 Census Test.

- For the 2008 Census Dress Rehearsal, we will complete acquisition and maintain Local Census Office space and utilities; provide for Regional Office support (including furniture); hire and train temporary staff needed to conduct data collection activities; complete printing and distribution of questionnaires, and print other public use forms; conduct mailout and field data collection activities; conduct data capture; implement telephone services including respondent assistance and telephone interviewing; and conduct coverage followup and coverage measurement operations.

PERFORMANCE MEASURES

Performance Goal: This program supports Department of Commerce general goal/objective 1.3 to “enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.” It also supports the Census Bureau’s strategic goal to “meet the needs of policymakers, businesses, and non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.” Further, all of the FY 2008 targets support the long-term goal reported in the 2003 PART evaluation—“to implement a re-engineered Census that is cost-effective, provides more timely data, improves coverage, and reduces operational risk.”

Measure: This supports Census Bureau measure 1a, to “achieve pre-determined collection rates for Census Bureau censuses and surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public.”

FY 2008 Target: At least 92 percent overall weighted average response rate for the ACS, using three modes of data collection – mail, telephone, and personal visit.

Measure: This supports Census Bureau measure 1d, to “correct street features in the TIGER (geographic) database to more effectively support Census Bureau censuses and surveys, facilitate the geographic partnerships between Federal, State, Local, and Tribal governments, and support the E-Government initiative in the President’s Management Agenda.”

FY 2008 Target: TIGER features updated to within 7.6 meters of true GPS location for all the remaining counties in the U.S., Puerto Rico, and the island areas.

Measure: This supports Census Bureau measure 1e, to “complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public, and meet constitutional and legislative mandates.”

FY 2008 Target: Complete evaluation reports for the 2006 Census Test.

FY 2008 Target: Implement activities scheduled for FY 2008 that support 2008 Census Dress Rehearsal operations.

FY 2008 Target: Deploy planned FDCA components for the 2008 Census Dress Rehearsal operations scheduled for FY 2008.

FY 2008 Target: Deploy planned DRIS components for the 2008 Census Dress Rehearsal operations scheduled for FY 2008.

FY 2008 Target: Implement activities scheduled for FY 2008 that support 2010 Census operations.

FY 2008 Target: Secretary of Commerce informs the Congress of question wording for the 2010 Census.

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM CHANGE PERSONNEL DETAIL

Exhibit 14

Activity: Demographic statistics programs
Subactivity: 2010 Decennial census program

Title:	Grade	Number	Annual Salary	Total Salaries
Program Analyst	14	5	93,418	\$467,090
Geographer	13	5	79,055	395,275
Personnel Management Specialist	13	1	79,055	79,055
Management Analyst	13	4	79,055	316,220
Program Analyst	13	4	79,055	316,220
Public Affairs Specialist	13	1	79,055	79,055
Survey Statistician	13	4	79,055	316,220
IT Specialist	13	17	79,055	1,343,935
Geographer	12	14	66,479	930,706
Personnel Management Specialist	12	2	66,479	132,958
Management Analyst	12	2	66,479	132,958
Program Analyst	12	62	66,479	4,121,698
Public Affairs Specialist	12	15	66,479	997,185
Mathematical Statistician	12	15	68,460	1,026,900
Survey Statistician	12	58	66,479	3,855,782
IT Specialist	12	32	66,479	2,127,328
Personnel Management Specialist	11	2	55,466	110,932
Management Analyst	11	10	55,466	554,660
Program Analyst	11	33	55,466	1,830,378
Contract Specialist	11	2	55,466	110,932
Survey Statistician	11	73	55,466	4,049,018
Geographer	9	8	45,843	366,744
Personnel Management Specialist	9	21	45,843	962,703
Program Analyst	9	67	45,843	3,071,481
Language Specialist	9	2	45,843	91,686
Survey Statistician	9	6	45,843	275,058
Security Specialist	7	2	37,477	74,954
Geographer	7	2	37,477	74,954
Personnel Management Specialist	7	12	37,477	449,724
Program Analyst	7	30	37,477	1,124,310
Accounting Technician	7	10	37,477	374,770

<u>Title:</u>	<u>Grade</u>	<u>Number</u>	<u>Salary</u>	<u>Salaries</u>
Language Specialist	7	2	37,477	74,954
Survey Statistician	7	14	37,477	524,678
IT Specialist	7	25	43,058	1,076,450
Personnel Assistant	6	4	33,726	134,904
Clerk	5	3	30,255	90,765
Office Automation Clerk	5	2	30,255	60,510
Program Analyst	5	2	30,255	60,510
Survey Statistician	5	2	30,255	60,510
Clerk	4	22	27,042	594,924
Office Automation Clerk	4	11	27,042	297,462
Subtotal		608		33,136,556
Less Lapse	27.5%	(167)		(9,112,553)
Subtotal, Increase				24,024,003
Plus FY 2008 Pay Raise	3.0%			720,720
Total full-time permanent		441		24,744,723
Total				\$24,744,723

Personnel Data

Full-Time Equivalent Employment:

Full-time permanent	441
Other than full-time permanent	954
Total	1,395

Authorized Positions:

Full-time permanent	608
Other than full-time permanent	6,910
Total	7,518

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Demographic statistics programs
Subactivity: 2010 Decennial census program

<u>Object Class</u>	<u>2008 Estimate</u>
11.1 Full-time permanent	\$24,745
11.3 Other than full-time permanent	42,795
11.5 Other personnel compensation	2,275
11.8 Special personnel services payments	0
11.9 Total personnel compensation	<u>69,815</u>
12.1 Civilian personnel benefits	19,426
13 Benefits for former personnel	1,293
21 Travel and transportation of persons	7,719
22 Transportation of things	112
23.1 Rental payments to GSA	13,610
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	(425)
24 Printing and reproduction	3,095
25.1 Advisory and assistance services	138,832
25.2 Other services	11,113
25.3 Purchases of goods & services from Government Accounts	1,323
25.4 Operation and maintenance of facilities	705
25.5 Research and development contracts	2,584
25.6 Medical care	0
25.7 Operation and maintenance of equipment	5,146
25.8 Subsistence and support of persons	331
26 Supplies and materials	(285)
31 Equipment	6,536
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	<u>0</u>
99 Total Obligations	\$280,930

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Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Demographic surveys sample redesign
Subactivity: Demographic surveys sample redesign

Line Item		2006 Actual		2007 Currently Available		2008 Base		2008 Estimate		Increase / (Decrease) over Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Demographic surveys sample redesign	Pos./BA	48	\$10,340	48	\$10,340	55	\$11,280	55	\$11,280	0	\$0
	FTE/Obl.	60	10,152	60	10,340	86	11,280	86	11,280	0	0
Total	Pos./BA	48	10,340	48	10,340	55	11,280	55	11,280	0	0
	FTE/Obl.	60	10,152	60	10,340	86	11,280	86	11,280	0	0
Adjustments to Obligations:											
	Recoveries		(30)								
	Unobligated balance, start of year		(528)								
	Unobligated balance, expiring		(164)								
	Unobligated balance, end of year		946								
	Refund		(36)								
Financing from transfers:											
	Transfer from other accounts										
	Transfer to other accounts										
Appropriation	Pos.	48	\$10,340	48	\$10,340	55	\$11,280	55	\$11,280	0	\$0

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Demographic surveys sample redesign

Subactivity: Demographic surveys sample redesign

Goal Statement

With the existence of a continually updated Master Address File (MAF) and the imminent, continued availability of American Community Survey (ACS) data, the demographic surveys sample redesign program has begun to take advantage of an opportunity to reduce future survey costs by improving our approach to designing and selecting samples for the major national household surveys. Our plan is to implement future redesign samples based on the availability of MAF and ACS information. After the next coordinated sample redesign, we hope to provide sponsoring agencies the option to redesign survey samples at any time during the decade, not just once every ten years after the decennial census.

The demographic surveys sample redesign program is essential to maintain the relevance, accuracy, and quality of major federal surveys of families and households by providing improved sampling methodologies, sample designs, and automated data processing systems. Only by selecting new, updated samples for the major household surveys – based on the most recent information about the population – will the Congress and the public be able to maintain confidence in critical socioeconomic indicators such as the monthly unemployment rate, the monthly consumer price index and annual measures of health insurance coverage and fair market rent, which are vital to the effective management of the United States' economy and government programs. The demographic surveys sample redesign program supports Department of Commerce general goal/objective 1.3 to “enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public.” All of the FY 2008 targets support the long-term goal reported in the 2004 Program Assessment and Rating Tool (PART) evaluation, which is to produce accurate, timely, and relevant statistics by developing new samples that reflect the current characteristics and geographic location of the population. The primary objectives of future redesigns include:

- more efficient sample redesigns;
- more flexible sample redesigns that can respond to changes in sponsors' requirements in months, not years; and
- more efficient household surveys that are based on current characteristics.

Overview

The demographic surveys sample redesign program takes updated information on the location and characteristics of the American population and uses that up-to-date snapshot to select representative samples of the population. These new, representative samples then become the basis for major household surveys conducted by federal agencies until the next sample redesign. The major goal of the demographic surveys sample redesign is to minimize total survey costs for the desired level of reliability.

Future sample redesigns will not be locked into a once-a-decade cycle because of the continued availability of updated MAF and ACS data. We will have the flexibility to produce up-to-date, efficient samples for the federal household surveys when needed.

The major recurring household surveys requiring sample redesign include the:

- Current Population Survey, jointly sponsored by the Bureau of Labor Statistics (BLS) and the U.S. Census Bureau;
- Consumer Expenditure Surveys, sponsored by the BLS;
- American Housing Surveys, sponsored by the Department of Housing and Urban Development;
- National Crime Victimization Survey, sponsored by the Bureau of Justice Statistics;
- National Health Interview Survey, sponsored by the National Center for Health Statistics;
- Dynamics of Economic Well-Being System, sponsored by the U.S. Census Bureau.

The Census Bureau's funding request for the demographic surveys sample redesign historically constitutes about 75 percent of the total funding needed for the program over the decade and represents activities, which are common to all surveys. The Census Bureau's partner agencies, which sponsor the surveys, request the remaining funds to cover activities specific to their surveys. The benefit of this funding arrangement is that it preserves the economies of scale realized by designing the surveys' samples and the systems to select and maintain them in an effort that is centrally managed and funded through the Census Bureau.

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Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Geographic support
Subactivity: Geographic support

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Geographic support	Pos./BA	246	\$37,303	246	\$37,302	267	\$41,114	267	\$41,114	0	\$0
	FTE/Obl.	258	37,447	258	37,302	259	41,114	259	41,114	0	0
Total	Pos./BA	246	37,303	246	37,302	267	41,114	267	41,114	0	0
	FTE/Obl.	258	37,447	258	37,302	259	41,114	259	41,114	0	0
Adjustments to Obligations:											
	Recoveries		(74)								
	Unobligated balance, start of year		-								
	Unobligated balance, expiring		(115)								
	Unobligated balance, end of year		46								
	Refund		(1)								
Financing from transfers:											
	Transfer from other accounts										
	Transfer to other accounts										
Appropriation	Pos.	246	37,303	246	37,302	267	41,114	267	41,114	0	0

*Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE*

Activity: Geographic support
Subactivity: Geographic support

Goal Statement

The goal of the geographic support program is to provide maps, address lists, address and geographic reference files, and associated processing systems needed to meet the geographic requirements of all Census Bureau programs. It supports the Department of Commerce general goal/objective 1.3 to “enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public.”

Overview

To support its goal, the Census Bureau has developed an integrated, computer-based Geographic Support System (GSS). One of the major components of this system is the Master Address File/Topologically Integrated Geographic Encoding and Referencing (MAF/TIGER) database. The MAF/TIGER improves the quality and efficiency of collecting and processing geographic data with a precise digital approach that takes advantage of state-of-the-art commercial off-the-shelf (COTS) products and geographic information system (GIS) software products. The MAF/TIGER is updated on a regular basis and requires large volumes of information from many external sources including state, local and tribal governments, to maintain a current and complete inventory of streets, roads, address ranges, accurate geographic boundaries, and other map information.

The GSS allows simultaneous multi-user access to a specific county, as well as efficient and productive file transfers to mobile computing devices. These activities are performed to meet the needs of the economic census, the current demographic statistics program, the intercensal demographic estimates program, the American Community Survey, and ultimately the 2010 Decennial Census. The GSS also supports Census Bureau participation in the Administration’s long-term vision of revolutionizing e-government by establishing and distributing the geographic component for the multi-agency Geospatial One-Stop project.

The GSS supports activities that maintain the MAF of housing units. The MAF is important to conducting many Census Bureau programs, including the decennial census, the current demographic statistics program, the intercensal demographic estimates program, and the American Community Survey. Continuous updating of the MAF in conjunction with the U.S. Postal Service and local/tribal partners, as required by Executive Order 12906 and P.L. 103-430, is the most cost-effective and quality-assured method for providing a complete and accurate housing unit address list.

MAF/TIGER database update operations include update of features, feature names, zip codes, and address ranges in the TIGER database. The updated TIGER database then supports the assignment of a correct census block code to residential addresses through automated means (a process known as “geocoding”).

Further update occurs when new addresses provided by the U.S. Postal Service cannot be geocoded automatically. This process, called MAF Geocoding Office Resolution, assigns geocodes manually and enables the Census Bureau to target areas in need of TIGER database update. This operation currently is the most efficient and cost-effective method of updating the TIGER database and providing geocoded residential addresses required for processing and tabulating census and household survey data.

The GSS also supports the MAF and TIGER cooperation efforts with state, local, and tribal governments. These cooperative efforts help the Census Bureau deal with concerns expressed by officials at all levels of government about inaccurate MAF and TIGER information; they also increase the confidence of Census Bureau customers in the data provided from censuses and household surveys.

The GSS funds the annual Boundary and Annexation Survey (BAS). The BAS collects data to determine the inventory (including correct names, legal descriptions and legal boundaries) of legally defined entities, such as counties, larger minor civil divisions, incorporated places, American Indian reservations, and off-reservation trust lands. In all, there are approximately 15,000 units of government. The BAS is the only current source of a nationally consistent inventory of governments, their legal status, and their boundaries. In accordance with OMB Circular A-16, the data the BAS collects is available through the Geospatial One-Stop Website.

<p><u>Unit Cost Estimate</u></p> <p>Boundary and Annexation Survey</p> <p>\$7,032,000 / 15,000 units = \$469/unit</p> <p>Units = legally defined governmental entities</p>

Finally, the GSS supports quality assurance operations for geographic support products. To assure high quality census and household survey results, the Census Bureau must continue to employ statistically sound techniques to evaluate the quality of the processes used to build, update, and enhance the MAF and the TIGER database. This includes continuous development and adherence of geographic standards and criteria for statistical areas to support data dissemination. In addition, the Census Bureau must perform quality assurance processes before releasing geographic products for use by the public and the various censuses and household surveys to ensure that these products meet completeness and accuracy expectations.

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Data processing systems
Subactivity: Data processing systems

Line Item		2006		2007		2008		2008		Increase / (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Data processing systems	Pos./BA	0	\$30,036	0	\$30,036	0	\$30,995	0	\$30,995	0	\$0
	FTE/Obl.	0	30,063	0	30,036	0	30,995	0	30,995	0	0
Total	Pos./BA	0	30,036	0	30,036	0	30,995	0	30,995	0	0
	FTE/Obl.	0	30,063	0	30,036	0	30,995	0	30,995	0	0
Adjustments to Obligations:											
	Recoveries		(336)								
	Unobligated balance, start of year		(37)								
	Unobligated balance, expiring		22								
	Unobligated balance, end of year		326								
	Refund		(2)								
Financing from transfers:											
	Transfer from other accounts										
	Transfer to other accounts										
Appropriation	Pos.	0	30,036	0	30,036	0	30,995	0	30,995	0	0

*Department of Commerce
U. S. Census Bureau
Periodic Censuses and Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE*

Activity: Data processing systems
Subactivity: Data processing systems

Goal Statement

The goal of data processing systems is to provide day-to-day information technology support for all program areas of the Census Bureau. This activity supports Department of Commerce general goal/objective 1.3 “to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public.” It also supports the Census Bureau’s internal objective to support innovation, promote data use, minimize respondent burden, respect individual privacy, and ensure confidentiality.

Overview

The data processing systems program manages hardware and software supporting the Census Bureau’s enterprise needs. Economies of scale are achieved through centralized information technology contracts and services in accordance with the Department of Commerce guidelines and a comprehensive information technology plan.

The Census Bureau-wide information technology responsibilities include all voice and data telecommunications services, management of the general-purpose computing facility, management of the wide area network, support for local area networks, network security and continuity of operations support, and management of several bureau-wide software licenses. These enterprise software licenses ensure a standard open-systems development environment supporting distributed processing platforms.

This program will continue to provide automated systems and technology support for the decennial census and other Census Bureau programs.

FY 2008 Unit Cost Measures:

Service Provided	Units	Cost	Unit Cost	Unit Description
Data Center Operations and Management	13,379	\$7,347,705	\$549/unit	Number of Census Bureau Current Staff
Enterprise Systems	13,379	\$8,019,632	\$599/unit	Number of Census Bureau Current Staff
Desktop and LAN Management				
Desktops	1,600	\$2,144,804	\$1,340/unit	Desktop Units
LAN Management	1,600	\$1,836,131	\$1,147/unit	Users supported by LAN
Software Engineering and Data Backup	13,379	\$7,045,263	\$526	Number of Census Bureau Current Staff
Capital Planning and IT Policy	13,379	\$3,061,279	\$228	Number of Census Bureau Current Staff
Continuity of Operations	13,379	\$1,540,186	\$115	Number of Census Bureau Current Staff

Unit Cost amounts are not exact due to rounding.

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Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Exhibit 10

Activity: Suitland federal center office space construction
Subactivity: Suitland federal center office space construction

Line Item		2006		2007		2008		2008		Increase / (Decrease)		
		Personnel	Amount	Currently Available	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Suitland federal center office space construction	Pos./BA	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0	
Total	Pos./BA	0	0	0	0	0	0	0	0	0	0	
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0	
Adjustments to Obligations:												
Recoveries												
Unobligated balance, start of year												
Unobligated balance, expiring												
Unobligated balance, end of year												
Refund												
			11									
			(11)									
Financing from transfers:												
Transfer from other accounts												
Transfer to other accounts												
Appropriation	Pos.	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	

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Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
Summary of Requirements by Object Class
(Dollar amounts in thousands)

Exhibit 16

Object Class	2006 Actual	2007 Currently Available	2008 Base	2008 Estimate	Increase / (Decrease) over Base
11 Personnel compensation					
11.1 Full-time permanent	\$177,912	\$183,525	\$226,850	\$273,607	\$46,757
11.3 Other than full-time permanent	44,609	45,444	35,014	78,926	43,912
11.5 Other personnel compensation	9,568	9,863	9,546	12,832	3,286
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	232,089	238,832	271,410	365,365	93,955
12.1 Civilian personnel benefits	60,328	61,630	72,638	98,750	26,112
13 Benefits for former personnel	863	860	1,754	3,131	1,377
21 Travel and transportation of persons	16,617	16,754	17,025	25,321	8,296
22 Transportation of things	1,411	1,419	1,191	1,463	272
23.1 Rental payments to GSA	17,522	25,849	26,248	39,858	13,610
23.2 Rental payments to others	9	8	8	8	0
23.3 Communication, utilities, misc. charges	19,978	20,004	13,795	18,488	4,693
24 Printing and reproduction	2,179	2,244	8,755	9,303	548
25.1 Advisory and assistance services	120,067	107,180	139,493	277,479	137,986
25.2 Other services	13,803	14,048	77,776	92,731	14,955
25.3 Purchases of goods and svcs. From gov't accts.	24,638	21,071	22,571	24,806	2,235
25.4 Operation & maintenance of facilities	8,807	8,085	4,745	5,988	1,243
25.5 Research & development contracts	1,880	1,258	8,932	11,465	2,533
25.6 Medical Care	0	0	0	0	0
25.7 Operation & maintenance of equipment	67,051	71,391	17,179	25,357	8,178
25.8 Subsistence & support of persons	1,046	984	758	1,107	349
26 Supplies and materials	5,223	5,222	6,434	8,472	2,038
31 Equipment	16,549	14,280	11,612	18,314	6,702
32 Lands and structures	0	0	0	0	0
33 Investments and loans	0	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
42 Insurance claims and indemnities	0	0	0	0	0
43 Interest and dividends	0	4	0	0	0
44 Refunds	0	(4)	0	0	0
99 Subtotal, Direct Obligations	610,060	611,119	702,324	1,027,406	325,082
Prior year recoveries	(2,626)	0	0	0	0
Unobligated balance, start of year	(4,756)	(3,756)	0	0	0
Unobligated balance, expiring	470	0	0	0	0
Unobligated balance, end of year	3,756	0	0	0	0
Refund	(541)	0	0	0	0
Unobligated balance, rescission	0	0	0	0	0
TOTAL, BUDGET AUTHORITY	606,363	607,363	702,324	1,027,406	325,082

Department of Commerce
 U.S. Census Bureau
 Periodic Censuses and Programs
 Summary of Requirements by Object Class
 (Dollar amounts in thousands)

Exhibit 16

<u>Personnel financed from direct obligations</u>	2006 Actual	2007 Currently Available	2008 Base	2008 Estimate	Increase / (Decrease) over Base
Full-Time equivalent employment:					
Full-time permanent	2,633	2,633	3,262	4,214	952
Other than full-time permanent	1,544	1,544	1,035	2,016	981
Total	4,177	4,177	4,297	6,230	1,933
Authorized Positions:					
Full-time permanent	2,721	2,721	3,456	4,745	1,289
Other than full-time permanent	3,310	3,310	3,639	10,564	6,925
Total	6,031	6,031	7,095	15,309	8,214

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
Detailed Requirements by Object Class
(Dollar amounts in thousands)

Exhibit 17

Object Class	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase / (Decrease) over Base
11 Personnel compensation				
11.1 Full-time permanent				
Executive level	0	\$74	\$34	(\$40)
Senior executive service	\$66	3,198	3,417	219
General schedule	4,709	221,413	267,492	46,079
Commissioned officers	0	0	0	0
Wage board / wage marine	45	2,165	2,664	499
Scientific & professional (P.L. 80-313)	0	0	0	0
Examiners of patent appeals (P.L. 82-593, 98-622)	0	0	0	0
Examiners of trademark appeals (P.L. 98-622)	0	0	0	0
Senior foreign service	0	0	0	0
Foreign service staff	0	0	0	0
Foreign service nationals	0	0	0	0
Consultants & experts	0	0	0	0
Students	0	0	0	0
Subtotal	4,820	226,850	273,607	46,757
11.3 Other than full-time permanent				
General schedule	1,001	35,014	78,926	43,912
Wage board	0	0	0	0
Experts & consultants	0	0	0	0
Hourly	0	0	0	0
Subtotal	1,001	35,014	78,926	43,912
11.5 Other personnel compensation				
Overtime	0	548	2,359	1,811
Cash awards	0	8,988	10,397	1,409
Merit pay awards	0	0	0	0
Other	0	10	76	66
Subtotal	0	9,546	12,832	3,286
11.8 Special personnel services payments				
Foreign service officers (State)	0	0	0	0
Other	0	0	0	0
Subtotal	0	0	0	0
11.9 Total personnel compensation	5,821	271,410	365,365	93,955

Object Class	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase / (Decrease) over Base
12.1 Civilian personnel benefits				
Civil service retirement	(\$221)	\$6,270	\$6,104	(\$166)
Federal employees' retirement	969	19,928	24,474	4,546
Thrift savings plan	314	6,802	8,375	1,573
Federal insurance contribution act	717	14,982	31,180	16,198
Health insurance	750	20,069	23,427	3,358
Life insurance	9	432	532	100
Employees' compensation fund	(127)	4,155	4,155	0
Employee pension & annuitant health benefits	0	0	0	0
Other	0	0	503	503
Subtotal	2,411	72,638	98,750	26,112
13 Benefits for former personnel				
Severance pay	0	0	0	0
Unemployment compensation	0	1,754	3,131	1,377
Other	0	0	0	0
Subtotal	0	1,754	3,131	1,377
21 Travel and transportation of persons				
Common carrier	0	1,004	1,421	417
Mileage	0	8,995	8,797	(198)
Per diem/actual	0	1,700	1,385	(315)
Vehicular	0	736	649	(87)
Other	0	4,590	13,069	8,479
(Overseas estimates)	0	0	0	0
Subtotal	0	17,025	25,321	8,296
22 Transportation of things				
(Overseas estimates)	0	1,191	1,463	272
23.1 Rental payments to GSA	0	26,248	39,858	13,610
23.2 Rental payments to others	0	8	8	0

Object Class	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase / (Decrease) over Base
23.3				
Communication, utilities, misc. charges				
Rental of ADP equipment	\$0	0	\$86	\$86
Rental of office copying equipment	0	\$866	919	53
Other equipment rental	0	1	4	3
Federal telecommunication system	0	3,402	2,766	(636)
Other telecommunications services	0	1,127	872	(255)
Postal Service by USPS	0	6,519	11,997	5,478
Other	0	1,880	1,844	(36)
(Overseas estimates)	0	0	0	0
Subtotal	0	13,795	18,488	4,693
24				
Printing and reproduction				
Publications	0	1,523	1,723	200
Public use forms and envelopes	0	421	380	(41)
Other	0	6,811	7,200	389
(Payments to GA, WCF)	0	0	0	0
(Overseas estimates)	0	0	0	0
Subtotal	0	8,755	9,303	548
25.1				
Advisory and assistance services				
Mgt. and professional support services	0	43,590	163,814	120,224
Studies, analyses, & evaluation	0	70,951	60,026	(10,925)
Engineering & technical services	0	24,952	53,639	28,687
(Overseas estimates)	0	0	0	0
Subtotal	0	139,493	277,479	137,986
25.2				
Other services				
Training:	0	2,758	3,999	1,241
University	0	2,758	3,999	1,241
Other	0	0	0	0
GSA reimbursable services	0	0	0	0
ADP services	0	0	0	0
Other non-government contracts	0	71,481	85,289	13,808
Other	0	3,537	3,443	(94)
(Overseas estimates)	0	0	0	0
Subtotal	0	77,776	92,731	14,955

Object Class	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase / (Decrease) over Base
25.3 Purchases of goods & svcs from gov't accounts	\$0	\$22,571	\$24,806	\$2,235
25.4 Operation & maintenance of facilities	0	4,745	5,988	1,243
25.5 Research & development contracts	0	8,932	11,465	2,533
25.6 Medical care	0	0	0	0
25.7 Operation & maintenance of equipment	0	17,179	25,357	8,178
25.8 Subsistence & support of persons	0	758	1,107	349
26 Supplies and materials				
Office supplies	0	3,722	5,814	2,092
ADP supplies	0	2,500	2,568	68
Other	0	212	90	(122)
(Overseas estimates)	0	0	0	0
Subtotal	0	6,434	8,472	2,038
31 Equipment				
Office machines and equipment	0	1,383	5,071	3,688
ADP Hardware	0	8,527	7,647	(880)
ADP Software	0	1,702	5,596	3,894
Other	0	0	0	0
(Overseas estimates)	0	0	0	0
Subtotal	0	11,612	18,314	6,702
32 Lands and structures	0	0	0	0
33 Investments and loans	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0
42 Insurance claims and indemnities	0	0	0	0
43 Interest and dividends	0	0	0	0
44 Refunds	0	0	0	0
99 Subtotal, Direct Obligations	8,232	702,324	1,027,406	325,082
Less prior year recoveries				
TOTAL, BUDGET AUTHORITY	8,232	702,324	1,027,406	325,082

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
SUMMARY OF INFORMATION TECHNOLOGY RESOURCES
 (Dollar amounts in thousands)
 (Budget Authority)

IT Projects by activity/subactivity: with totals by activity	Unique Project Identifier	IT Investment Title	2006 Actual	2007 Currently Available	2008 Estimate	Increase/ Decrease
Economic statistics programs	006-07-01-02-01-4007-04	Census - Economic Census and Surveys	16,895	30,691	33,601	2,910
	006-07-01-02-01-4003-04	Census - Data Access and Dissemination System	15,150	15,817	24,294	8,477
Demographic statistics programs	006-07-01-02-01-4004-04	Census - Decennial 2010 Systems Design and Integration, and Decennial 2010 Testing and Evaluation	98,605	149,645	258,003	108,358
	006-07-01-02-01-4008-04	Census - Field Support Systems	69	0	0	0
	006-07-01-02-01-4011-04	Census: MAF/TIGER Enhancements	78,780	59,661	58,652	(1,009)
	006-07-01-02-01-4001-04	Census - American Community Survey	31,210	32,000	33,010	1,010
Geographic support	006-07-01-02-01-4009-04	Census - Geographic Support Systems	25,000	22,060	22,840	780
Total			265,709	309,874	430,400	120,526

Department of Commerce
U.S. Census Bureau
Periodic Censuses and Programs
Appropriation Language and Code Citations:

1. For necessary expenses to collect and publish statistics for periodic censuses and programs provided for by law, \$1,027,406,000, to remain available until expended.

13 U.S.C. §§4, 6, 12, 61-63, 81, 91, 181, 182, 301-307, 401; 15 U.S.C. §§1516, 4901 et seq.; 19 U.S.C. §§1484(e), 2354, 2393; 44 U.S.C. §1343.

13 U.S.C. §4 authorizes the Secretary to "perform the functions and duties imposed upon him by this title," or he may delegate any of them "to such officers and employees of the Department of Commerce as he may designate."

13 U.S.C. §§6, 8(b), 12, 61-63, 81, 91, 182, 301-307 provide for (1) acquisition of information from other organizations, public and private; (2) conducting joint statistical projects with nonprofit organizations or agencies; (3) conducting mechanical and electronic developmental work as needed; (4) collection and publication of statistics on fats and oils; (5) collection and publication of statistics relating to the domestic apparel and textile industries; (6) collection and publication of quarterly financial statistics of business operations; (7) conducting current surveys on statistical subjects covered by periodic censuses; and (8) compilation and publication of information on imports, exports, and mode of transportation.

13 U.S.C. §181 provides that "The Secretary...shall annually produce and publish for each state, county, and local unit of general purpose government which has a population of fifty thousand or more, current data on total population and population characteristics and...shall biennially produce and publish for other local units of general purpose government current data on total population."

13 U.S.C. §401 provides that "The Bureau of the Census shall exchange with the Bureau of Economic Analysis of the Department of Commerce information collected under this title, and under the International Investment and Trade in Services Survey Act, that pertains to any business enterprise that is operating in the United States, if the Secretary of Commerce determines such information is appropriate to augment and improve the quality of data collected under the International Investment and Trade in Services Survey Act."

15 U.S.C. §1516 provides that "The Secretary of Commerce shall have control of the work of gathering and distributing statistical information naturally relating to the subjects confided to his department...He shall also have authority to call upon other departments of the government for statistical data and results obtained by them; and he may collate, arrange, and publish such statistical information so obtained in such manner as to him may seem wise."

15 U.S.C. §4901 et seq. provides that "The Secretary [of Commerce] shall establish the [National Trade] Data Bank. The Secretary shall manage the Data Bank."

19 U.S.C. §1484(e) provides that "The Secretary of the Treasury, the Secretary of Commerce, and the United States International Trade Commission are authorized and directed to establish...an enumeration of articles...comprehending all merchandise imported into the United States and exported from the United States, and shall seek, in conjunction with statistical programs for domestic production and programs for achieving international harmonization of trade statistics, to establish the comparability thereof with such enumeration of articles."

19 U.S.C. §2354 provides that "Whenever the [International Trade] Commission begins an investigation...with respect to an industry, the Commission shall immediately notify the Secretary [of Commerce] of such investigation, and the Secretary shall immediately begin a study of:

- (1) the number of firms in the domestic industry producing the like or directly competitive article which have been or are likely to be certified as eligible for adjustment assistance, and
- (2) the extent to which the orderly adjustment of such firms to the import competition may be facilitated through the use of existing programs."

19 U.S.C. §2393 provides that "The Secretary of Commerce and the Secretary of Labor shall establish and maintain a program to monitor imports of articles into the United States which will reflect changes in the volume of such imports, the relation of such imports to changes in domestic production, changes in employment within domestic industries producing articles like or directly competitive with such imports, and the extent to which such changes in production and employment are concentrated in specific geographic regions of the United States."

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Department of Commerce
U.S. Census Bureau
Working Capital Fund
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

Exhibit 5

	Positions	Budget Authority	FTE	Direct Obligations
Currently available, 2007	4,128	\$626,320	2,577	\$626,320
less: Obligated from prior years				
less: Unobligated balance, start of year				
plus: 2008 Adjustments to base	103	11,991	65	11,991
less: Prior year recoveries				
2008 Base Request	4,231	638,311	2,642	638,311
Plus (or less): 2008 Program Changes	0	0	0	0
2008 Estimate	4,231	638,311	2,642	638,311

Comparison by activity/subactivity	2006 Actual		2007 Currently Available		2008 Base		2008 Estimate		Increase / (Decrease) over Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Current surveys and statistics										
Current economic statistics	FTE/Obl.	396 \$178,385	386 \$185,644		396 \$188,818		396 \$188,818		0	0
Current demographic statistics	FTE/Obl.	2,113 244,941	2,062 251,644		2,114 257,496		2,114 257,496		0	0
Decennial census	FTE/Obl.	0 14,035	0 14,671		0 14,891		0 14,891		0	0
Other	FTE/Obl.	132 167,066	129 174,361		132 177,106		132 177,106		0	0
TOTALS	FTE/Obl.	2,641 604,427	2,577 626,320		2,642 638,311		2,642 638,311		0	0
Adjustments to Obligations:										
Recoveries										
Unobligated balance, start of year		(111,457)	(111,457)		(111,457)		(111,457)			
Unobligated balance, expiring										
Unobligated balance, end of year		111,457	111,457		111,457		111,457			
Financing from transfers:										
Transfer from other accounts										
Transfer to other accounts										
Total	FTE/Obl.	2,641 604,427	2,577 626,320		2,642 638,311		2,642 638,311		0	0

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Department of Commerce
U.S. Census Bureau
Working Capital Fund
SUMMARY OF REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
<u>Federal Agencies</u>			
Agency for International Development	\$6,274	\$5,416	\$6,757
Department of Agriculture	3,450	7,514	13,112
Department of Commerce	1,086	872	1,030
Department of Defense	743	1,560	2,836
Department of Education	15,136	17,500	24,730
Department of Energy	207	2,301	974
Department of Health and Human Services	46,235	45,124	46,560
Department of Housing and Urban Development	12,643	30,842	11,887
Department of Justice	29,496	27,117	26,279
Department of Labor	89,171	82,405	87,754
Department of Transportation	4,231	7,526	4,628
Department of Treasury	145	25	26
National Science Foundation	10,519	6,971	7,874
Department of Veterans Affairs	195	323	334
Other Federal agencies	15,835	12,252	11,908
Miscellaneous reimbursable services	3,112	2,381	3,360
Subtotal Federal Agencies	238,478	250,129	250,049
Non-Federal (Special Statistical Work)	15,066	9,409	15,978
TOTAL	253,544	259,538	266,027

Department of Commerce
U.S. Census Bureau
Working Capital Fund
SUMMARY OF FINANCING
(Dollar amounts in thousands)

Exhibit 7

	2006 Actual	2007 Currently Available	2008 Base	2008 Estimate	Increase / (Decrease) over Base
	Amount	Amount	Amount	Amount	Amount
Total Obligation	\$ 604,427	\$ 626,320	\$ 638,311	\$ 638,311	0
Financing:	0	0	0	0	0
Offsetting collections from:					
Federal Funds	(238,478)	(250,129)	(250,129)	(250,129)	0
Non-Federal sources	(15,066)	(9,409)	(15,978)	(15,978)	0
Other	(350,883)	(366,782)	(372,204)	(372,204)	0
Recoveries					
Unobligated balance, start of year	(111,457)	(111,457)	(111,457)	(111,457)	0
Unobligated balance, expiring	111,457	111,457	111,457	111,457	0
Unobligated balance, end of year	0	0	0	0	0
Discretionary Budget Authority	0	0	0	0	0
Financing:					
Transfer from other accounts					
Transfer to other accounts					
Total, Discretionary Appropriation	0	0	0	0	0

*Department of Commerce
U. S. Census Bureau
Working Capital Fund
JUSTIFICATION OF PROGRAM AND PERFORMANCE*

Activity: Working capital fund
Subactivity: Working capital fund

Goal Statement

The Working Capital Fund was created by the Omnibus Consolidated Appropriations Act, 1997 (P.L. 104-208). The Working Capital Fund supports Department of Commerce general goal/objective 1.3 to enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses and the American public. It also supports the Census Bureau's internal objective to meet the needs of policymakers, businesses, nonprofit organizations, and the public for current measures of the U.S. population, economy, and governments.

Overview

The Working Capital Fund supports a customer driven approach to services by providing a mechanism to identify and keep customers informed of the true costs of specific services and the basis for the charges. The Census Bureau is able to identify and control fluctuations in prices and establish a consistent and supportable pricing policy for both internal and external customers. The Working Capital Fund has enabled the Census Bureau to establish a clearly identifiable audit trail in the accounting records, resulting in more accurate and reliable financial statements and variance reports. A detailed project identification system records and identifies actual costs of work performed for each activity with the appropriate source of funding. The Working Capital Fund is a revolving fund, with appropriated and reimbursable funding compensating the Working Capital Fund for services provided. The programs and projects of the Census Bureau, whether funded by appropriated funds or other funds, pay their own share of the centralized services received through the Working Capital Fund; there is full recovery of the cost of providing the service, paid by those who actually use or benefit from the service.

Department of Commerce
U.S. Census Bureau
Working Capital Fund
SUMMARY OF INFORMATION TECHNOLOGY RESOURCES
 (Dollar amounts in thousands)
 (Budget Authority)

IT Projects by activity/subactivity: with totals by activity	Unique Project Identifier	IT Investment Title	2006 Actual	2007 Currently Available	2008 Estimate	Increase/ Decrease
Other	006-07-01-02-01-4008-04	Census - Field Support Systems	8,365	9,100	40,750	31,650
	006-07-01-01-02-4015-00	Census - Other Financial Management	21,378	24,082	24,412	330
	006-07-01-02-02-4036-00	Census - Part 1 Small/Other Projects Roll-up	55,391	57,730	58,073	343
	006-07-03-00-02-4038-00	Census - Part 3 Small/Other Projects Roll-up	6,680	7,461	8,644	1,183
Total			91,814	98,373	131,879	33,506

Department of Commerce
U.S. Census Bureau
CONSULTING AND RELATED SERVICES
(Obligations in thousands)

Exhibit 34

	<u>FY 2006 Actual</u>	<u>FY 2007 Currently Available</u>	<u>2008 Estimate</u>
Management and professional support svcs.	\$20,716	\$21,344	\$168,912
Studies, analysis and evaluations	63,285	57,329	66,270
Engineering and technical services	43,757	39,922	56,370
TOTAL	\$127,758	\$118,595	\$291,552

Notes: The principal uses of advisory and assistance services in the salaries and expenses appropriation are to make the data collected by the Census Bureau more useful to the user community.
Includes Mandatory funding.

Department of Commerce
U. S. Census Bureau

PERIODICALS, PAMPHLETS, AND AUDIOVISUAL PRODUCTS
(Obligations in thousands)

	FY 2005	FY 2006	FY 2007 Currently Available	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Available</u>	<u>Estimate</u>
Periodicals	\$0	\$51	\$56	\$62
Pamphlets	\$9,996	\$4,072	\$4,479	\$4,927
Audiovisuals	\$324	\$455	\$493	\$503
TOTAL	\$10,320	\$4,578	\$5,028	\$5,492

Pamphlets: This category includes printing of all statistical publications other than periodicals, comprising monthly, quarterly, annual, and irregular statistical reports. Also includes in-house preparatory work.

Audiovisuals: This category includes both in-house and contracted costs for printing artwork and photographic slides and transparencies for presentations.

Department of Commerce
U. S. Census Bureau

AVERAGE GRADE AND SALARY

	FY 2006 <u>Actual</u>	FY 2007 <u>Currently Available</u>	FY 2008 <u>Estimate</u>
Direct:			
Average ES Salary	\$150,143	\$152,695	\$155,291
Average GS/GM Grade	10.0	10.0	10.0
Average GS/GM Salary	\$68,275	\$69,777	\$71,870

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