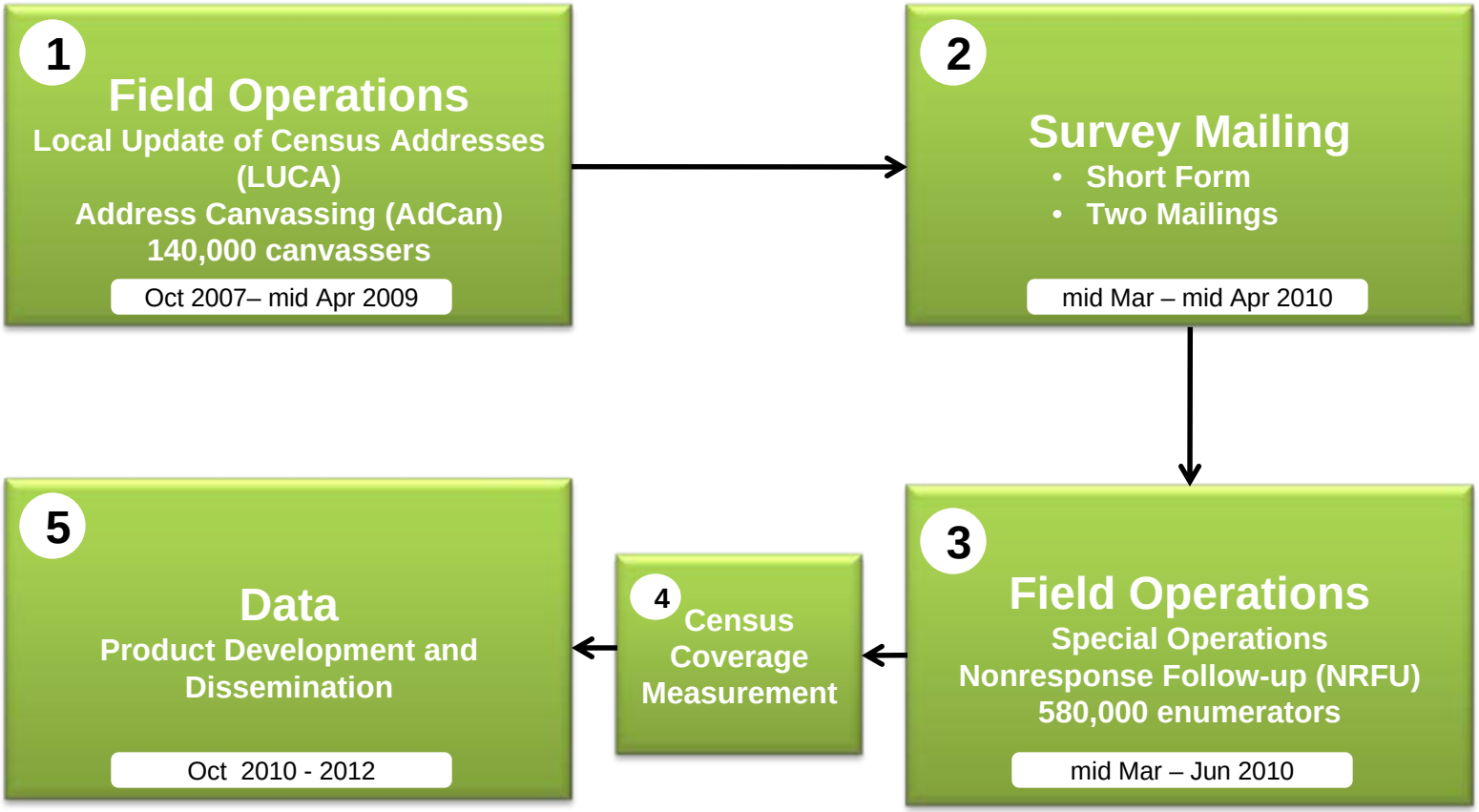
Decennial Census Progress Review and Program Replan

Key Discussion Points

- The Census
- Planning for the 2010 Census
- Cost Estimates
- Executing the Replan

The Census

Process at a Glance



The Census

Scope and Complexity

Largest peacetime mobilization in the United States

People and Infrastructure
- 140,000 address canvassers
- 580,000 NFRU enumerators
- 12 Regional Census Centers
- Over 450 Local Census Offices

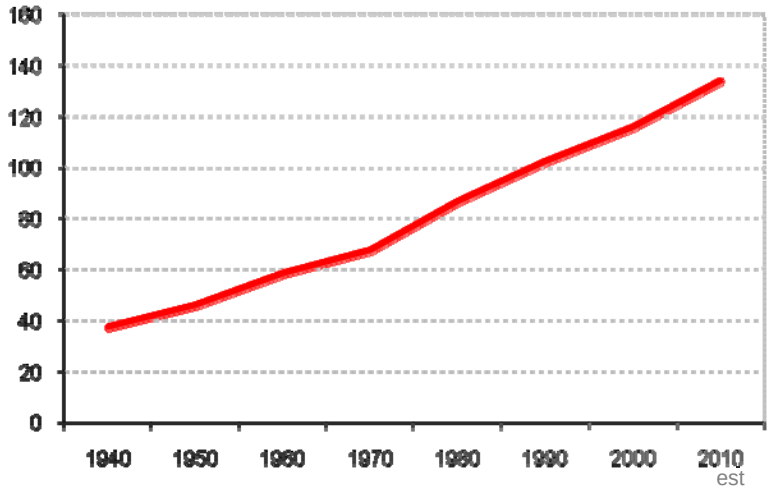
Supported by state-of-the-art technology

Information and Technology
- GPS address mapping
- Wireless handheld computers
- Sophisticated electronic and paper based data integration systems

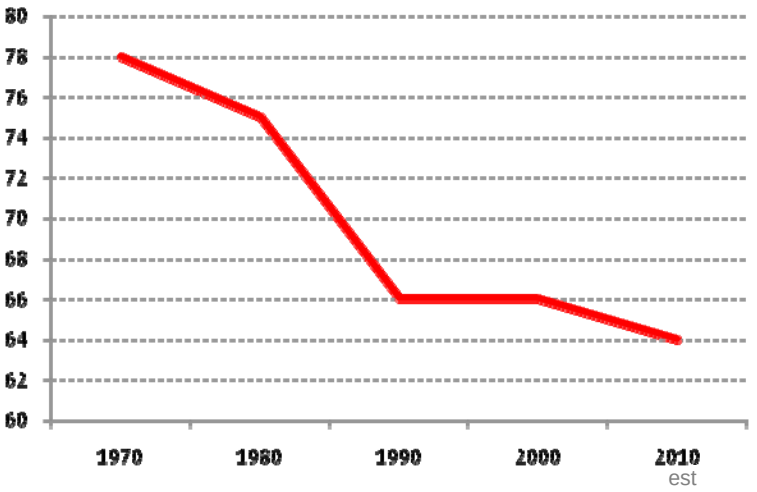
The Census

Becoming More Challenging

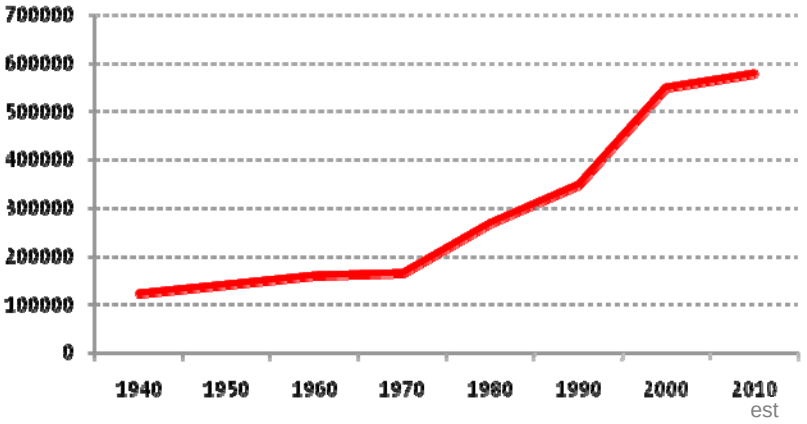
Housing Units (millions)



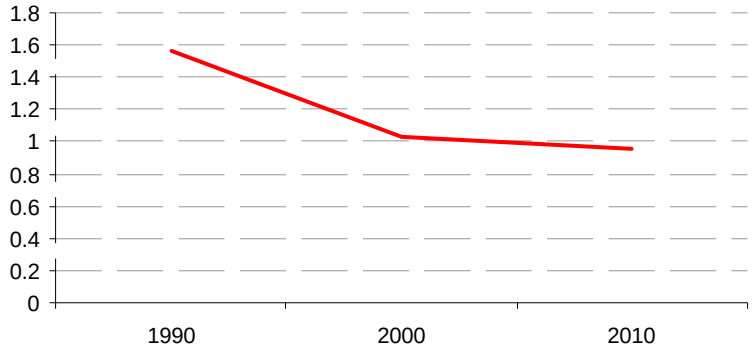
Survey Response Rates (%)



Enumerators



NRFU Productivity (Cases Per Hour)



Planning for the 2010 Census

Improvements Since 2000

American Community Survey
Starting in 2005, provides annual data for economic and social factors

Technology
GPS mapping
Handheld computers

Short Form Only Census
Provides all the data required for apportionment and redistricting, less burden on respondents

Multi Language
Questionnaires in both English and Spanish on the same form

Integrated Communications and Partnerships
Coordinated and targeted messaging

Planning for the 2010 Census

Status

Much of the decennial census is on track

- MAF/TIGER
- ACS
- DRIS
- Communications and Partnerships

Field Data Collection Automation (FDCA) problems

- Behind schedule
- Technical requirements not defined
- Program management
- Enumerator productivity estimates revised
- Escalating costs

Planning for the 2010 Census

FDCA History

2000 - 2002	• Decision to automate data collection
2002 - 2004	• Census in-house automation development efforts
2006	• FDCA Contract signed (Apr) • GAO report (Jun)
2007	• Address Canvassing Dress Rehearsal (Jun) • MITRE report (Jun) • GAO report (Jul) • GAO report (Oct) • Census Integrated project team assessment (Nov - Jan)
2008	• More than 400 additional requirements (Jan 16) • Harris rough order of magnitude response (Jan 31) • Clarified need for urgent action

Planning for the 2010 Census

Decision Inputs

- Office of the Inspector General
- Government Accountability Office
- MITRE
- 2010 Census Risk Reduction Task Force
- Expert Panel

Planning for the 2010 Census

Replan Options

	Revised Baseline	Option 1	Replan	Option 3
Address Canvassing (AdCan)	Harris (Handhelds)	Harris (Handhelds)	Harris (Handhelds)	Harris (Handhelds)
Non-Response Follow Up (NRFU)	Harris (Handhelds)	Census (Paper)	Census (Paper)	Census (Paper)
Operating Control System (OCS)	Harris	Census	Harris	Harris
Regional Census Centers Infrastructure	Census	Census	Census	Harris

Cost Estimates

Lifecycle Revised Baseline vs. Replan

(Dollars in millions)	Revised Baseline	Replan
Original Lifecycle Costs	11.546	11.546
Additional Resources	2.0-2.3	2.2-3.0
Total Lifecycle Costs	13.5-13.8	13.7-14.5

Cost Estimates

Additional Funding Requirements FY08 – FY13

(Dollars in Billions)	FY 2008 (remaining)	FY 2009	FY 2010 - 2013	Total Increase
Additional Funding Needed	**0.21-0.28**	**0.6-0.7**	**1.3-2.1**	**2.2-3.0**
Less Census Reprogramming	**- 0.05**	**---**	**---**	**- 0.05**
Additional Funding Needed	**0.16-0.23**	**0.6-0.7**	**1.3-2.1**	**2.15-2.95**
Possible Funding Mechanisms	**Reprogramming/ Transfers**	**Budget amendment**	**Budget requests**	

Cost Estimates

Major Cost Increases

People, Productivity and Workload
Additional enumerators and lower productivity $ 1.0-1.3B

Technology Costs $500M
Help desk
Upgrades to data capture system (DRIS)
Regional Census Center Network
Data center
Paper NRFU Control System

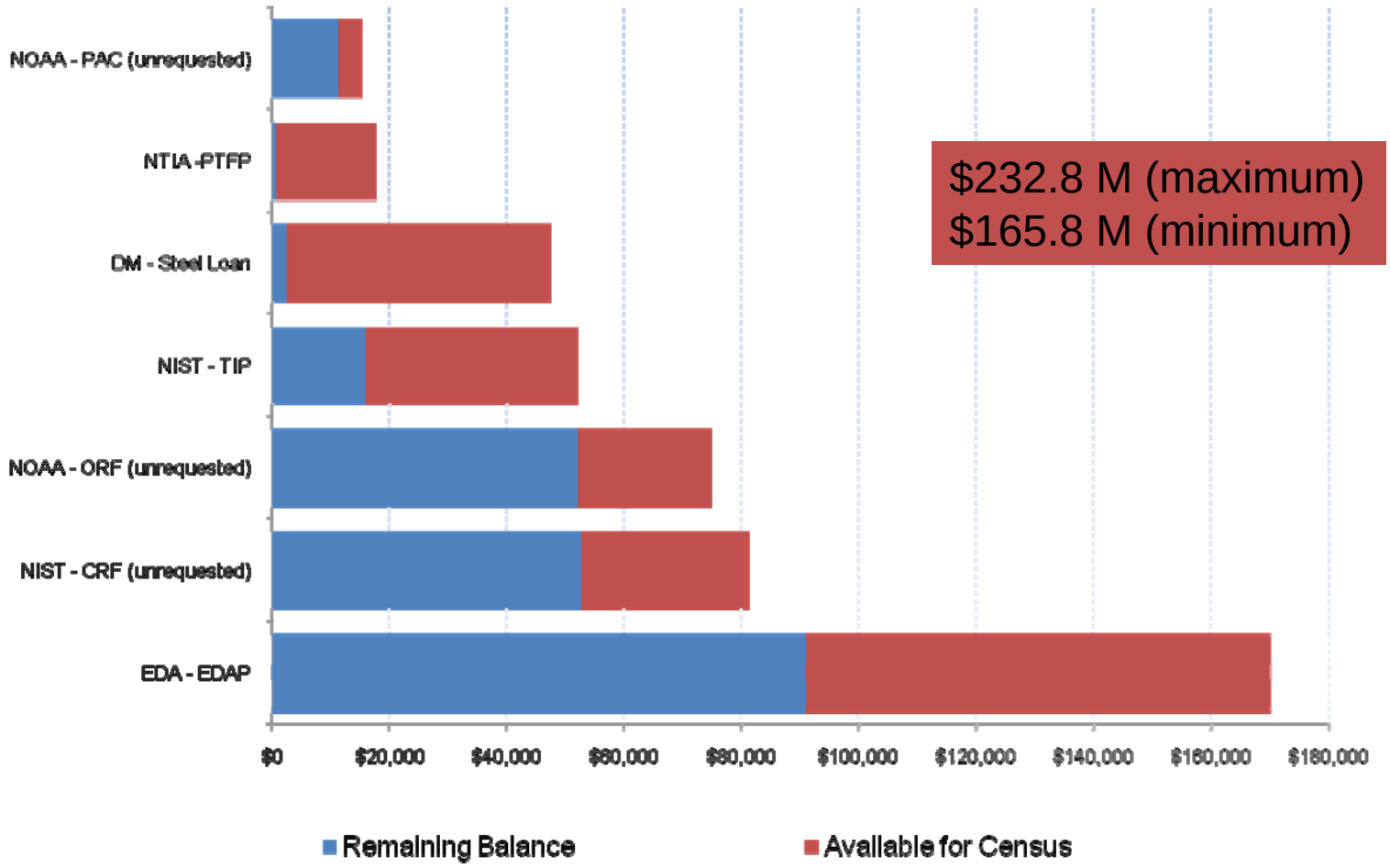
Other Costs $300M
Increased gas prices
Increased printing
End-to-end testing
Personally Identifiable Information Protection
Increased postage

Numbers are approximate

Cost Estimates

Transfer Candidates for FY08

(Unobligated Dollars in thousands)



$232.8 M (maximum)
$165.8 M (minimum)

Executing the Replan

Strengthening Management

- Clear Accountability and Leadership Expectations
- Better Integration Harris - Census
- Rapid Decision Making
- Real-Time Problem Solving
- Improved Communication