

Work Stream 2 Implementation

Quarterly Update

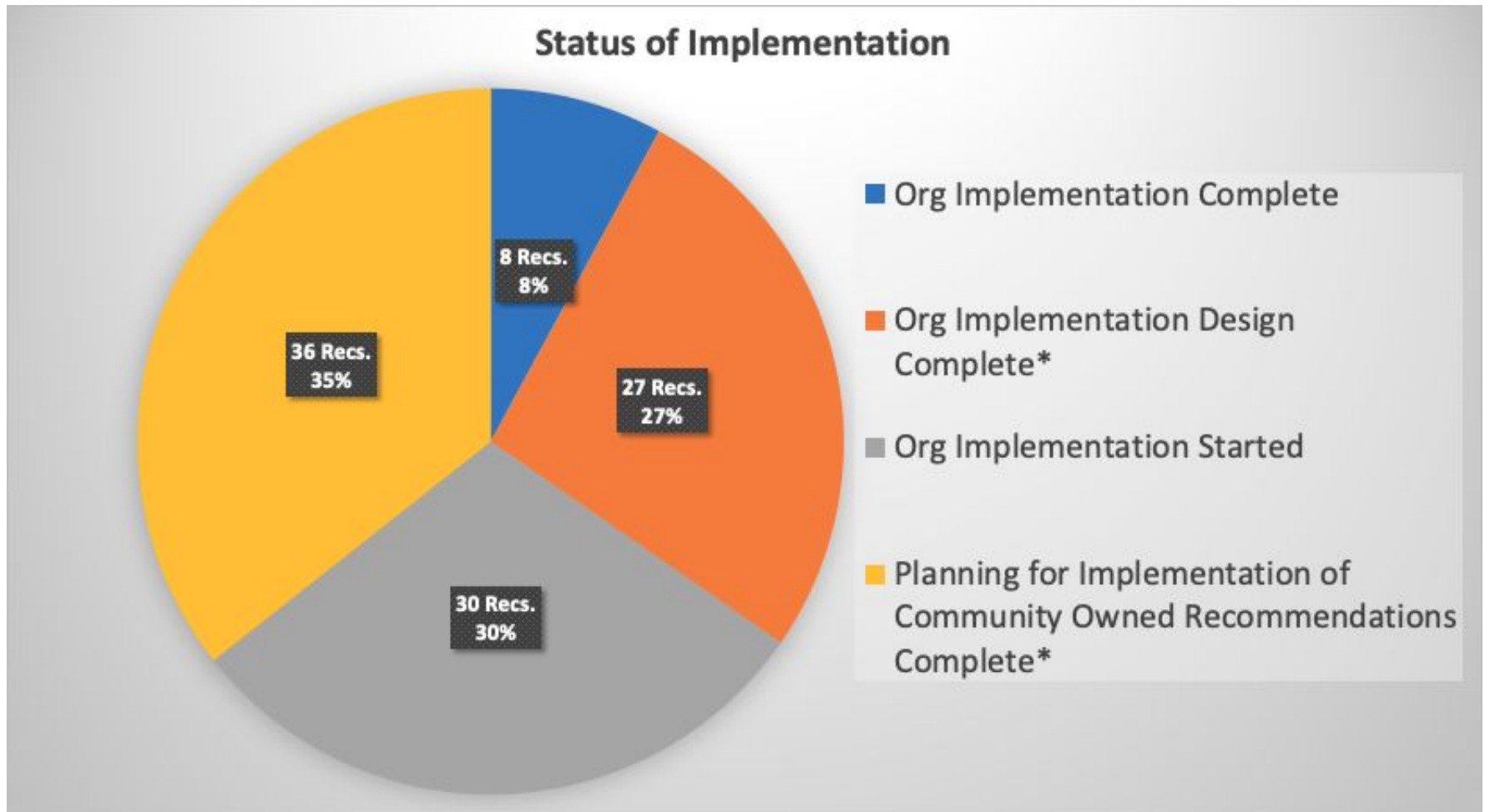
WS2-IT - 6 October 2021



Agenda

1. Welcome
2. Overview of Implementation Status
3. Implementation Design is Complete
4. Community Implementation
5. Resource Estimation
6. Next steps
7. A.O.B

Overview of Implementation Status



* Includes 7 co-owned org and community recommendations

Implementation Design is Complete

A Cross-Functional Effort

Implementation Design: Complete

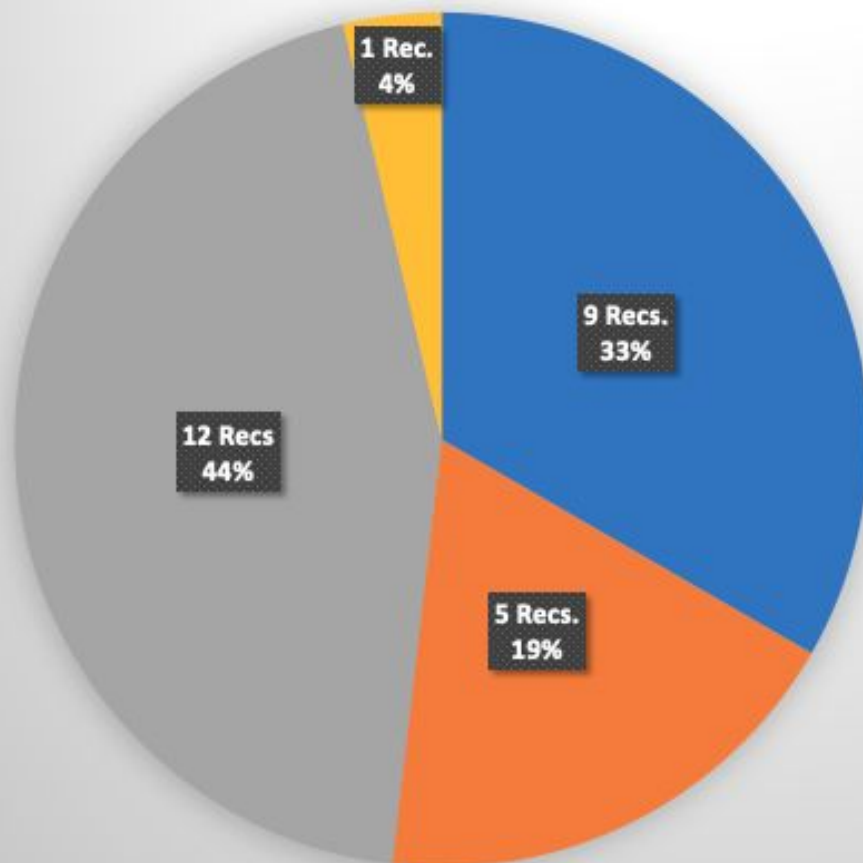
- Deliverables
- Success measures, risks, assumptions and dependencies
- Resources needed (ongoing/one-time, external expertise)
- Lead & SMEs
- Rationale
- Financial analysis

Org actions

- WS2 prioritized into Teams' portfolios
- Working towards end of FY22 to extent possible
- Translating work tasks into actionable due dates
- Including into FY23 budgeting process, as appropriate

Implementation Design is Complete

27 org Owned Recommendations in Implementation Design



- Preparing to begin implementation
- Requires community input to begin
- Requires completion of a recommendation to begin
- Requires completion of an initiative to begin

Community Implementation

- All groups reporting that they are engaged, at various levels of progress.
- Groups currently reviewing org's mapping and inventory of existing procedures against the WS2 recommendations
 - org analysis categorizes applicable process for each group as covering scope/intent or if decision required
- SO/AC Leadership Roundtable: 4 October

Resource Estimation (Direct Costs Only)

SUMMARY OF ESTIMATED EXTERNAL COSTS BY FOCUS AREA

Diversity	\$300,000
Good Faith	
Human Rights	
Jurisdiction	\$50,000
Ombuds	\$ 110,000
SO/AC Accountability	
Staff Accountability	
Transparency	\$15,000
Total Costs	\$475,000

Disclaimer: Analysis does not include amount of community efforts, management, project management or overheads costs.

SUMMARY OF ESTIMATED PERSONNEL BY FOCUS AREA

	One-Time \$	Ongoing \$
Diversity	\$254,306	\$243,609
Good Faith	\$14,157	\$102,247
Human Rights	\$6,292	
Jurisdiction	\$9,438	
Ombuds	\$77,078	\$30,202
SO/AC Accountability	\$22,547	\$34,607
Staff Accountability	\$120,494	
Transparency	\$63,131	\$23,910
Total Costs	\$567,443	\$434,574

Next Steps

Milestone	EDD
WS2 Narrative	Pre ICANN72
Prep week update	12 Oct 2021
Task-by-task work plan using project management tool	Q3-Q4 2021
Implementation continues/begins	Q3-Q4 2021

