Draft FY16 Budget By Portfolio and Project

1-Evolve and further globalize ICANN

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
1.1-Further globalize and regionalize ICANN functions	1.1.1 Global Stakeholder Engagement Planning	31552	FY16 GSE Planning & Coordination	A On-going project template: • Captures all dept operational activities • Start Date is 7/1 and End date is 6/30 • Timeline: 12 months duration		1.3	0.1	0.0	0.1	0.0	1.5
	1.1.1 Global Stakeholder Engagement Planning Total				*4.5*	*1.3*	*0.1*	*0.0*	*0.1*	*0.0*	*1.5*
	1.1.2 Raising Stakeholder Awareness of ICANN Worldwide	31586	FY16 Speakers Bureau	The speakers bureau looks after speaking engagements that ICANN is invited to.		0.0	0.0	0.1	0.0	0.0	0.1
		31587	FY16 Communications, Social Media	To manage ICANN's social media and digital platforms.		0.1	0.0	0.0	0.1	0.0	0.2
		31588	FY16 Communications, Content Management	Ongoing management of content creation and management.		0.2	0.0	0.2	0.0	0.0	0.4
		31589	FY16 GDD Communications	Ongoing Global Domains Division communications planning and support.		0.2	0.0	0.5	0.0	0.0	0.7
		31590	FY16 Latin America & Caribbean Communications	To support the region in communications activities which support the regional engagement strategy.		0.1	0.0	0.0	0.0	0.0	0.1
		31591	FY16 Asia Pacific Communications Support	To support the region in communications activities which supports the regional engagement strategy.		0.1	0.0	0.0	0.0	0.0	0.2
		31592	FY16 Europe, Middle East, Africa Communications Support	To support the region in communications activities which supports the regional engagement strategy.		0.2	0.0	0.0	0.0	0.0	0.2
		31593	FY16 North America Communications Support	To support the region in communications activities which supports the regional engagement strategy.		0.2	0.0	0.0	0.0	0.0	0.3
		31597	FY16 Ongoing General Communications	Ongoing general communications for ICANN.		0.8	0.0	0.0	0.0	0.0	0.9
		31599	FY16 New gTLD Communications	To support the New gTLD Program on ongoing communications activities.		0.2	0.0	0.0	0.0	0.0	0.2
		31600	FY16 Quarterly Stakeholder Call Communications	To produce Quarterly Stakeholder Calls and support communications including creating presentations and overall production of the event.		0.1	0.0	0.0	0.0	0.0	0.1
		31601	FY16 Ongoing Internal Communications	To develop, plan and execute the internal communications strategy and plan for ICANN.		0.0	0.0	0.0	0.0	0.0	0.0
		31602	FY16 Ongoing Media Relations	To develop, plan and execute the media relations strategy and plan for ICANN.		0.0	0.0	0.0	0.0	0.0	0.0
	1.1.2 Raising Stakeholder Awareness of ICANN Worldwide Total				*13.7*	*2.2*	*0.2*	*0.9*	*0.1*	*0.0*	*3.4*
	1.1.3 Languages Services	31812	ICANN in Your Language (Web-site and Culture) - FY16	Be aligned with ICANN in its globalization tasks and efforts: Research best methodology, plan and deploy translation management platform and structure for: * Localization of new.icann.org * Crowd-sourcing program/platform for inclusion of community in the translation process. * MT feasibility for e-mail treads, discussion forums, public comments periods * Work on integrating the web-development team into our plan for the multilingual new.icann.org		0.0	0.0	0.2	0.0	0.0	0.3
		31813	On-going Language Services Support (All Services) - FY16	Provision of translations, transcription, teleconference interpretation and scribing support throughout the organization. Including Scribing support for Board meetings, retreats and workshops.		0.7	0.1	1.1	0.0	0.0	1.9
		31814	On-Going Administrative and Management of Language Services Dept - FY16	Administrative work and department management * Process contracts and PO request * Process of monthly invoices, generation of services reports, metrics * Equipment rental * LS Department training, certifications, seminars, etc.	-	0.0	0.0	0.0	0.0	0.0	0.0

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		31816	Language Services Department - Team Work and Growth - FY16	On Going team work and continue enhancing and expanding the LS Department. * Work on contracting additional resources to assist in the PM tasks * Assess, produce and implement program to enhance document production and writing capabilities across the organization * Research, produce and deploy Plain English Program (include courses and webinars) * Create and implement LS style guide for all languages * Create terminology platform to deploy throughout the organization to ensure consistency and quality in all written forms [AS NOTE: In first line in this cell, I would change "On Going" to "On-going" and I would change "LS" to Language Services".]	-	0.0	0.0	0.0	0.0	0.0	0.0
		31817	Additional Support FY16	TBD	-	0.0	0.1	0.0	0.0	0.0	0.1
	1.1.3 Languages Services Total				7.0	0.7	0.3	1.3	0.1	0.0	2.4
1.1-Further globalize and regionalize ICANN functions Total					25.2	4.2	0.6	2.2	0.4	0.0	7.3
1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders	1.2.1 Broadcast and Engage with Global Stakeholders	31553	FY16 Ongoing Engagement Africa	This project covers the regular engagement activities for the GSE Africa Region team in FY16.		0.3	0.1	0.2	0.1	0.0	0.7
		31554	FY16 Africa Regional Strategy	This project covers the activities under the Africa Regional Engagement Strategy (a multi-year project).		0.1	0.0	0.1	0.1	0.0	0.3
		31555	FY16 Ongoing Engagement Asia Pacific	This project covers the ongoing engagement activities for the GSE Asia Pacific team.		1.1	0.2	0.1	0.1	0.0	1.5
		31556	FY16 Asia Pacific Regional Strategy	This project covers the activities under the community-driven Asia Pacific Regional Strategy for FY16.		0.1	0.0	0.0	0.0	0.0	0.1
		31557	FY16 Ongoing Engagement Europe	This project covers the ongoing engagement activities for the GSE Europe team.		0.5	0.1	0.1	0.0	0.0	0.7
		31558	FY16 Global Civil Society Engagement	This project is managed by the GSE Europe team, covering ongoing global engagement activities with Civil Society.		0.3	0.0	0.0	0.0	0.0	0.3
		31560	FY16 Ongoing Engagement EE/Central Asia	This covers ongoing engagement activities for the Eastern Europe & Central Asia team.		0.4	0.1	0.1	0.1	0.0	0.7
		31563	FY16 Ongoing Engagement Latin America & Caribbean	This project covers the ongoing engagement activities by the GSE LAC team.		0.8	0.1	0.0	0.0	0.0	0.9
		31564	Latin America & Caribbean Regional Strategy	This project covers the activities under the Latin America & Caribbean Regional Engagement Strategy.		0.1	0.0	0.0	0.0	0.0	0.1
		31566	FY16 Ongoing Engagement Middle East	This project covers the ongoing engagement activities for the GSE Middle East team.		0.1	0.1	0.0	0.0	0.0	0.2
		31567	Middle East Regional Strategy	This proejct covers the activities under the Middle East Regional Engagement Strategy.		0.1	0.0	0.0	0.0	0.0	0.1
		31568	DNS Entrepreneurship Center Egypt	This project covers the activities in support of the DNS Entrepreneurship Center in Cairo, Egypt.		0.1	0.0	0.0	0.0	0.0	0.1
		31569	FY16 ATRT2 Recommendation 8 Implementation	FY16 ATRT2 Recommendation 8 Implementation		0.0	0.0	0.0	0.0	0.0	0.0
		31570	FY16 Ongoing Engagement North America	This project covers the ongoing engagement activities of the GSE North America team.		0.3	0.0	0.0	0.0	0.0	0.3
		31572	FY16 Ongoing Engagement Oceania	This project covers the ongoing engagement activities of the GSE Oceania team.		0.4	0.1	0.0	0.0	0.0	0.5
		31576	FY16 Ongoing Global Business Engagement	This project covers the ongoing engagement activities of the GSE Global Business team.		0.3	0.1	0.1	0.0	0.0	0.4
		31577	FY16 Ongoing Security/Technical Community Engagement	This project covers ongoing engagement activities with stakeholders in the Security & Technical Community.		0.3	0.1	0.0	0.2	0.0	0.5
	1.2.1 Broadcast and Engage with Global Stakeholders Total				25.3	5.2	1.0	0.7	0.6	0.0	7.4
	1.2.2 Broadcast and Engage with Global Stakeholders	31496	Digital Services - Operations	General operations of the Digital Services team.		0.4	0.0	0.1	0.0	0.0	0.5
		31497	Digital Services - Websites	Work to define, implement, deploy and manage ICANN principal and subsidiary websites as well as SO/AC websites.		0.3	0.0	0.1	0.0	0.0	0.4

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		31499	Digital Services - User Engagement	Work to define, implement, and deploy digital services that increase or facilitate user engagement and participation within ICANN policy development activities.		0.0	0.0	0.2	0.0	0.0	0.2
	1.2.2 Broadcast and Engage with Global Stakeholders Total				*2.8*	*0.7*	*0.0*	*0.3*	*0.0*	*0.0*	*1.1*
1.2-Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders Total					**28.0**	**5.8**	**1.0**	**1.0**	**0.6**	**0.0**	**8.5**
	1.3.1 Support Policy Development, Policy Related and Advisory Activities	10957	GNSO PDP - IGO/INGO Protections in gTLDs	Provide policy and secretariat support to IGO-INGO PDP Working Group.		0.1	0.0	0.0	0.0	0.0	0.1
		10966	GNSO Non-PDP CWG Principles Cross Community Working Group	Cross-Community Working Groups Framework Drafting Team The CWG Framework Drafting Team was formed to develop a charter for a Working Group that will further refine the principles for the formation, operation and termination of cross-community working groups. Staff will provide policy and secretariat support to the CWG DT to support its efforts to create a cross community WG to develop principles for the operation of cross-community WGs		0.0	0.0	0.0	0.0	0.0	0.0
		19955	GNSO PDP - Translation & Transliteration of Internationalized Date	Translation/Transliteration of Internationalized Registration Data PDP WG The Council approved the initiation of a PDP on translation and transliteration of contact information on 13 June 2013. Staff will provide policy and secretariat support for the GNSO Policy Development Process on Translation and Transliteration of Contact Data		0.1	0.0	0.0	0.0	0.0	0.1
		19957	GNSO PDP - Purpose of gTLD Registration Data Services.	Issue Report on the purpose of collecting and maintaining gTLD registration data and on solutions to improve accuracy and access to gTLD registration data. Staff will provide policy and secretariat support for the GNSO Policy Development Process on the Purpose of gTLD Registration Data Services		0.0	0.1	0.0	0.0	0.0	0.1
		19960	GNSO non-PDP Data & Metrics for Policy Making Working Group.	GNSO non-PDP Data & Metrics for Policy Making Working Group. The WG is tasked to provide the GNSO Council with a set of recommendations on: •A set of principles that may complement any GNSO policy efforts related to metric/data requirements to better inform the policy development process; •A process for requesting metrics and reports both internal to ICANN or external, including GNSO contracted parties; •A framework for distributing metrics and reports to Working Groups, the GNSO Council and the GNSO as a whole; •Changes, if any, to existing Working Group Guidelines and work product templates		0.1	0.0	0.0	0.0	0.0	0.1

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		19961	GNSO Non-PDP - Policy & Implementation WG	Policy & Implementation WG The WG is tasked to provide the GNSO Council with a set of recommendations on: •A set of principles that would underpin any GNSO policy and implementation related discussions •A process for developing gTLD policy, perhaps in the form of "Policy Guidance", including criteria for when it would be appropriate to use such a process (for developing policy other than "Consensus Policy") instead of a GNSO Policy Development Process; •A framework for implementation related discussions associated with GNSO Policy Recommendations; •Criteria to be used to determine when an action should be addressed by a policy process and when it should be considered implementation, and; •Further guidance on how GNSO Implementation Review Teams are expected to function and operate. Staff will provide policy and secretariat support for the GNSO Non-PDP Working Group on Policy & Implementation		0.0	0.0	0.0	0.0	0.0	0.0
		20184	Policy - PDP Improvements	GNSO PDP Improvements Implementation Discussion Group The GNSO Council agreed to form a small committee of interested Council members to work with staff on the implementation of the GNSO PDP Improvements (see http://gnso.icann.org/en/drafts/pdp-improvements-table-16jan14-en.pdf), particularly items 3 (Increase pool of PDP volunteers) and 5 (Improved online tools & training) . Tasks and activities intended to improve ICANN and SO-AC policy development and advisory efforts. Including development, management and operations of overall strategy, methodologies, processes and implementation improvements.		0.0	0.0	0.0	0.0	0.0	0.0
		25916	GNSO PDP IGO-INGO Access to Curative Rights Protection Mechanisms	PDP IGO-INGO Access to Curative Rights Protection Mechanism This effort determines whether the curative rights protection mechanisms in place for both pre-2012 and new gTLDs should be amended to permit their use by International Governmental Organizations (IGOs) and International Non-Governmental Organizations (INGOs).		0.1	0.0	0.0	0.0	0.0	0.1
		27652	GAC-GNSO Consultation Group on GAC Early Engagement in GNSO PDP	The Governmental Advisory Committee (GAC) and the Generic Names Supporting Organization (GNSO) have jointly established a consultation group to explore ways for the GAC to engage early in the GNSO Policy Development Process (PDP) and to improve overall cooperation between the two bodies (for example, by exploring the option of a liaison). This project is associated with ATRT2 Recommendation #6. This Project is to be associated with AtTask Project No. 31562 - GL Internal Initiative No. 5.		0.1	0.0	0.0	0.0	0.0	0.1

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
		28550	GNSO Non-PDP Discussion Group - New gTLD Subsequent Rounds	The Discussion Group is to review the first round of the new gTLD program and discuss and reflect upon experiences gained. The Discussion Group is expected to report its findings to the GNSO Council, which may include a list of recommended subjects for future GNSO issue reports that may lead to changes or adjustments for subsequent new gTLD application procedures. Issue reports are a required first step in developing new policies. This project stems from Resolution 1 below, but will also include resolutions 2 and 3. 1. The GNSO Council creates a new Discussion Group to discuss the experiences gained by the first round of new gTLD applications and identify subjects for future issue reports, if any, that might lead to changes or adjustments for subsequent application procedures; and, 2. ICANN invites the New gTLD Program Committee of the ICANN Board to provide input into the GNSO Council discussion to identify areas that it believes may be appropriate for discussion for an evaluation of the current gTLD application round and/or for possible adjustments for subsequent application procedures; and, 3. The GNSO Council requests a status report from ICANN Staff on the current progress of (a) the New gTLD program generally; (b) ICANN's anticipated timeline and work plan for the review specified in Section 9.3 of the Affirmation of Commitments; (c) ICANN's work to date on any evaluation of the first round; (d) the work to date on the post-launch independent review of the Trademark Clearinghouse; and (e) ICANN's current projection for a timetable for subsequent rounds.	0.2	0.0	0.0	0.0	0.0	0.0	0.0
		31412	ALAC - At-Large Communication Coordination	Coordination of activities and management related to At-Large Social Media, Website and Wiki Management		0.1	0.0	0.0	0.0	0.0	0.1
		31413	ALAC - Secretariat Support to the ALAC and ALT- FY16	Secretariat and administrative support to the ALAC and ALAC Leadership Team	0.2	0.0	0.0	0.0	0.0	0.0	0.0
		31415	ALAC and Secretariat Support to the At-Large Working Groups FY16	Secretariat and administrative support to the At-Large Working Groups		0.0	0.0	0.0	0.0	0.0	0.0
		31417	ALAC - At-Large Policy Development and Process Coordination	Coordination of activities related to Policy Development and process coordination including election, selection and appointment process, online voting for policy development statements and ALAC and At-Large mailing list management	0.8	0.1	0.0	0.0	0.0	0.0	0.1
		31419	ALAC - At-Large at ICANN Meetings - Substantive Support - FY16	Substantive and procedural advice to the ALAC and the ALT on Implementation; Follow-up on specific action items.		0.0	0.0	0.0	0.0	0.0	0.0
		31420	ALAC - ALAC Policy Support Program	General Program Management for the ALAC, ALT and At-Large for FY16	1.3	0.3	0.0	0.0	0.0	0.0	0.3
		31423	GNSO PDP - UDRP & RPMs	The GNSO Council deferred commencement of a PDP on reviewing the UDRP, except with regard to the lock issue. Instead, an Issue Report reviewing all rights protection mechanisms (current and developed for the New gTLD Program) including the UDRP and URS was requested by the GNSO Council, to be delivered eighteen months after the first delegation of new gTLDs (which occurred in October 2013). Staff has most recently requested that the Council grant an extension of the deadline for the Issue Report, to October 2015.		0.1	0.0	0.0	0.0	0.0	0.1
		31429	GNSO Policy Development Support FY16	Tasks and activities related to providing substantive as well as secretariat support to the GNSO Council and the GNSO policy development activities.	3.0	0.5	0.0	0.1	0.0	0.0	0.6
		31438	GNSO non-PDP - GNSO Review Implementation	Support implementation of GNSO Review recommendations		0.0	0.0	0.1	0.0	0.0	0.1

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		31463	General ccNSO Support	All major support (secretariat) activities relating to support of ccNSO and ccTLD community		0.3	0.0	0.1	0.0	0.0	0.4
		31465	ccNSO Council Support	All Activities and Tasks in support of the ccNSO Council		0.1	0.0	0.0	0.0	0.0	0.1
		31467	GAC Policy Advice Support and Activities	Tasks and activities intended to support GAC policy advice efforts and related activities.		0.4	0.0	0.0	0.0	0.0	0.4
		31469	Implementation Framework of Interpretation Recommendations	Support Monitoring of Framework of Interpretation recommendations.		0.0	0.0	0.0	0.0	0.0	0.0
		31470	PDP Retirement of ccTLDs	It is anticipated that once the Framework of Interpretation recommendations are adopted, the ccNSO Council will initiate the PDP on the retirement of ccTLDs.		0.0	0.0	0.0	0.0	0.0	0.0
		31471	Phase 2 ccTLD incident Response Repository	Second phase of developing and implentation of incident repsonse reportiory. Will be initiated once minimal model (see above row 16 has been completed)		0.0	0.0	0.0	0.0	0.0	0.0
		31474	ccNSO Election Guidelines Review Process	Lead Study Group on ccNSO Election Guidelines, to review and update ccNSO Election Guidelines.		0.0	0.0	0.0	0.0	0.0	0.0
		31481	SO-AC Effectiveness Program Management - FY16	Tasks and activities intended to improve and promote community engagement with ICANN Supporting Organizations and Advisory Committees.		0.2	0.0	0.0	0.0	0.0	0.3
		31482	SO-AC Budget Management - FY16	Tasks and activities to support SO-AC budget matters including assessments, recommendations, notifications, reporting and implementation of community special budget requests.		0.1	0.0	0.0	0.0	0.0	0.1
		31484	SO-AC Communications - FY16	Effective and regular communications are critical to improved community collaboration and engagement. This project identifies a number of specific "task" activities that support the development and management of a number of core communications tools made available to the community.		1.1	0.0	0.0	0.0	0.0	1.1
		31485	Policy - General Management Administration - FY 16	Administration and management of all core internal management processes and liaison efforts for department (e.g., finance, HR, etc.) This project is budget home for all general Policy Team Admin expenses.		0.1	0.1	0.4	0.1	0.0	0.7
		31487	SSAC - Policy Support Program Management - FY16	Provide administrative support for all ongoing SSAC activities, including support for the SSAC Administrative Committee and Membership Committee. Activities include developing SSAC work plans and priorities; managing the logistics, content, and reports of all SSAC meetings and workshops; and preparing and publishing SSAC work products.		0.2	0.1	0.0	0.0	0.0	0.4
		31488	SSAC - Work Party Support - FY16	Provide support for all SSAC work parties identified in the SSAC's work plan, including meetings, notes, document development, and document publication (if a document is approved by the SSAC for publication).		0.1	0.0	0.0	0.0	0.0	0.1
		31489	SSAC - DNSSEC Workshop Support - FY16	Supporting the development, planning, and execution of the DNSSEC workshops held at ICANN meetings. Activities include supporting weekly meetings, developing programs, soliciting participants, gathering slides, and managing all workshop logistics.		0.0	0.0	0.0	0.0	0.0	0.0
		31490	RSSAC - Policy Support Program Management - FY16	Provide administrative support for all ongoing RSSAC activities. Activities include developing RSSAC work plans and priorities; managing the logistics, content, and reports of all RSSAC meetings, preparing and publishing RSSAC work products.		0.2	0.0	0.0	0.0	0.0	0.2
		31491	RSSAC Caucus - Policy Support Program Management - FY16	Provide administrative support for all ongoing RSSAC caucus activities. Activities include developing RSSAC caucus work plans and priorities; managing the logistics, content, and reports of all RSSAC caucus meetings, preparing and publishing RSSAC caucus work products.		0.1	0.0	0.0	0.0	0.0	0.1
		31492	RSSAC & RSSAC Caucus Work Party Support - FY16	Provide support for all RSSAC and RSSAC caucus work parties identified in the RSSAC's work plan, including meetings, notes, document development, and document publication (if a document is approved by the RSSAC for publication).		0.1	0.0	0.0	0.0	0.0	0.1
		31498	Digital Services - Working Group Management & Collaboration	Work to define, implement, and deploy group management and collaboration services to staff and community.		0.2	0.0	0.1	0.0	0.0	0.3

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		31519	RALO and At-Large Structure Support FY16	Substantive and procedural advice support to the RALO and ALSes		0.1	0.0	0.0	0.0	0.0	0.1
		31522	Leadership Training Program - FY16	Support development and implementation of Leadership Training Program.		0.0	0.0	0.1	0.0	0.0	0.1
		31539	ASO Policy Development Support - FY16	Tasks and activities related to providing substantive as well as secretariat support to the ASO Council and the ASO policy development activities.		0.2	0.0	0.0	0.0	0.0	0.2
		31559	Policy Development Next Phase New gTLD FY16	Policy Development Next Phase New gTLD FY16		0.0	0.0	0.1	0.0	0.0	0.1
	1.3.1 Support Policy Development, Policy Related and Advisory Activities Total				27.2	5.1	0.4	0.9	0.1	0.0	6.5
	1.3.2 Enable Stakeholder collaboration, communication & engagement	31542	Travel Support for ICANN 54	Support for travelers to ICANN 54		0.0	1.0	0.0	0.0	0.0	1.0
		31543	Travel Support for ICANN 55	Support for travelers to ICANN 55		0.1	1.3	0.0	0.0	0.0	1.3
		31544	Travel Support for ICANN 56	Support for travelers to ICANN 56		0.0	1.1	0.0	0.0	0.0	1.2
		31565	FY16 ATRT2 Recommendation 7 Implementation	FY16 ATRT2 Recommendation 7 Implementation		0.0	0.0	0.0	0.0	0.0	0.1
		32501	FY16 SO/AC Additional Budget Requests	FY16 SO/AC Additional Budget Requests	-	0.0	0.7	0.1	0.0	0.0	0.8
	1.3.2 Enable Stakeholder collaboration, communication & engagement Total				1.5	0.2	4.0	0.2	0.0	0.0	4.3
	1.3.3 Structural Organizational Reviews	12918	Board Guidance for GNSO Review	Provide guidance and support to the Structural Improvements Committee and the Board in connection with the GNSO Review started in 2014.	-	0.0	0.0	0.0	0.0	0.0	0.0
		12920	SSAC Review	Plan and conduct SSAC review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review.	-	0.0	0.0	0.0	0.0	0.0	0.0
		25918	Structural Reviews: RSSAC	Plan and conduct RSSAC review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review.		0.0	0.0	0.0	0.0	0.0	0.0
		26003	Structural Reviews: At Large	Plan and conduct At Large review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review.	-	0.0	0.0	0.0	0.0	0.0	0.0
		26004	Structural Reviews: NomCom	Plan and conduct NomCom review mandated by ICANN Bylaws; provide guidance and support to the Structural Improvements Committee and the Board on all aspects of planning and conducting the review.	-	0.0	0.0	0.0	0.0	0.0	0.0
	1.3.3 Structural Organizational Reviews Total				-	0.0	0.0	0.0	0.0	0.0	0.0
	1.3.4 Evolving Multistakeholder Model	31459	Evolve Reviews as Accountability and Improvement Mechanisms	Develop and socialize a means of improving and evolving reviews, taking into consideration diverse points of view and work streams. Leverage findings from organizational and ATRT reviews and related work to foster a productive discussion on how ICANN structures could evolve.	-	0.0	0.0	0.1	0.0	0.0	0.1
		31500	Multistakeholder Engagement Best Practices and Shared Understanding Roles	Frame and prepare best practices on roles and responsibilities of stakeholders in the multistakeholder engagement, including principles around accountability and responsibilities of respective stakeholders. Begin dialogue with the community on this framework and next steps.	-	0.0	0.0	0.0	0.0	0.0	0.0
	1.3.4 Evolving Multistakeholder Model Total				-	0.0	0.0	0.1	0.0	0.0	0.1
1.3-Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive Total					28.7	5.2	4.5	1.1	0.1	0.0	10.9
1-Evolve and further globalize ICANN Total					81.9	15.3	6.1	4.3	1.0	0.0	26.7

2-Support a healthy, stable and resilient unique identifier ecosystem

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
2.1-Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem	2.1.1 IANA Department Operations	10533	RZMS System Improvements	Implementation of round of system improvements to the Root Zone Management System.		0.1	0.0	0.0	0.0	0.0	0.1
		31516	Revised Processes for Trusted Community Representation	A public consultation was performed on the process for trusted community representation at key ceremonies. Based on the consultation, the recommendation is to have a new round of soliciting volunteers to be TCRs, instituting term limits and rotating the current TCRs from their position, and providing a certain level of travel funding to TCRs. Equitable mechanisms need to be determined for both TCR selection and rotation, documented and socialized; and then implemented.		0.0	0.0	0.0	0.0	0.0	0.0
		31527	IANA 2015 C.4.5 Customer Service Survey	This is a project to develop and conduct the third annual IANA customer service survey about performance of the IANA functions. This is an annual project to identify areas for improvement based on customer feedback.		0.0	0.0	0.0	0.0	0.0	0.0
		31529	IANA: General Operations	Ongoing day-to-day activities for IANA department, including staff development		0.8	0.1	0.1	0.0	0.0	0.9
		31530	EFQM Internal Assessment	Identify IANA's improvements and gaps through an EFQM internal assessment.		0.0	0.0	0.0	0.0	0.0	0.1
		31531	IANA: Customer Engagements	Intended to list all customer related activities that the department participates in such as Public Speaking, Conferences, Meetings and other community events.		0.2	0.1	0.0	0.0	0.0	0.3
		31532	IANA: Recurring Activities	This space is intended for tasks that will generate quarterly, semi-annual or annual deliverables that are measured and obtained relating to performing the IANA functions and services with no third party cost.		0.3	0.0	0.0	0.0	0.0	0.3
		31533	IANA: Systrusts Audit	This is a project to engage a third party auditor to execute the SysTrust audit for DNSSEC, the IANA functions, and Protocol Parameter registration processes.		0.1	0.0	0.2	0.0	0.0	0.4
		31535	IANA: Key Signing Ceremonies	Hold four key signing ceremonies per year; review and revise policy and procedures documents; select TCRs for each of the key ceremonies; update scripts for the ceremonies, and other administrative tasks related to signing of the root zone.		0.1	0.0	0.1	0.1	0.0	0.3
	2.1.1 IANA Department Operations Total				*9.9*	*1.6*	*0.2*	*0.4*	*0.1*	*0.0*	*2.3*
	2.1.2 Root Server System Evolution	32001	Root Server System Support	Root Server System Support		0.0	0.0	0.0	0.0	0.0	0.0
	2.1.2 Root Server System Evolution Total				*0.1*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*
	2.1.3 Advice Registry Management	32003	Advice Registry	Advice Registry		0.0	0.0	0.1	0.0	0.0	0.1
	2.1.3 Advice Registry Management Total				*0.1*	*0.0*	*0.0*	*0.1*	*0.0*	*0.0*	*0.1*
	2.1.4 Security, Stability and Resiliency of Internet Identifiers	31802	FY16 - Global Security Engagement	Project for Global Security engagement in collaboration with GSE		0.4	0.1	0.0	0.1	0.0	0.6
		31803	FY16 - DNSSEC Adoption & Engagement	DNSSEC training and participation in activities to encourage the adoption of DNSSEC in the community		0.2	0.1	0.0	0.0	0.0	0.2
		31807	FY16 - Capability Building	Providing capability training in coordination with GSE with the goal of improving the overall SSR of the Identifiers systems. Developing remote training solutions and train the trainer programs whilst continuing to deliver in person training.		0.5	0.1	0.2	0.0	0.0	0.8
		31808	FY16 - Outreach (Trust Based Collaboration)	Activities related to working with the community that entail providing Subject Matter Expertise (SME) resources. These include participation in panels, working groups, committees etc. They also include participation at events upon request from GSE, the ICANN Speaker bureau or others.		0.1	0.0	0.0	0.0	0.0	0.1

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
		31809	FY16 - SSR Analytics	Identifier SSR Analytics. Projects in this area are intended to develop metrics or analytics for identifier systems and include: a. Root system metrics. Definition of metrics, collection conventions, and analytics that provide information related to the SSR of root (and by extension, TLD) operations. (Note: this is to be coordinated with the root operator and other external communities, and will consider SSAC's root scaling recommendations.) b. Innovative uses of data. This initiative will explore ICANN's access to DNS-OARC, "L" root or other big DNS data, such as Day In The Life (DITL), to observe what effects the increase in delegations, IPv6 and DNSSEC usage, or new criminal misuses of DNS have on SSR.	0.2	0.0	0.1	0.0	0.0	0.0	0.3
		31810	FY16 - SSR General	This project is to capture and track activities that supports Oversight and to the other projects for the IS-SSR portfolio and to manage the IS-SSR Department	0.3	0.0	0.0	0.0	0.0	0.0	0.3
		32000	KSK Rollover	KSK Rollover		0.4	0.1	0.1	0.0	0.0	0.6
		32005	KSK Improvement	KSK Improvement		0.1	0.0	0.0	0.0	0.0	0.1
		32007	Bumblebee Application	Bumblebee Application		0.0	0.0	0.0	0.0	0.0	0.0
		32006	Internet Health Indicators	Internet Health Indicators		0.1	0.0	0.2	0.0	0.0	0.2
	2.1.4 Security, Stability and Resiliency of Internet Identifiers Total				*8.2*	*2.2*	*0.4*	*0.6*	*0.1*	*0.0*	*3.3*
	2.1.5 IANA Product Evolution	31504	IANA Website Improvements	Overarching design update, Improved search functionality, General IANA Notification Service, Customer API, Migration to CDN, Stand alone technical checks, Knowledge Base, Registry change tracking. Project with multiple phases over a couple of years.		0.1	0.0	0.0	0.0	0.0	0.1
		31505	Registry Workflow Systems	Analyze and enhance automation systems to support the common registry workflow used for protocol parameter assignments and other IANA registries.		0.1	0.0	0.1	0.0	0.0	0.1
		31506	RDAP Development	Support the Registration Data Access Protocol (RDAP). This includes publication of the Bootstrap registry, and offering IANA's registration data via an RDAP service.		0.0	0.0	0.0	0.0	0.0	0.0
		31508	Root Key Management Facility Improvements	Evaluate need for enhancements to intrusion detection system.		0.1	0.0	0.0	0.0	0.1	0.2
		31515	Root KSK HSM Replacement	While the hardware security modules (HSMs) that store the Root Key Signing Keys are reporting good battery condition, and are expected to last many years longer than that, it is prudent to replace or augment them with newer units.		0.0	0.0	0.0	0.0	0.0	0.0
		31518	Implementation Plan for Framework of Interpretation	Updates to the Root Zone Management System, and other processes and procedures based on the outcomes of the ccNSO/GAC Framework of Interpretation Working Group		0.0	0.0	0.0	0.0	0.0	0.0
	2.1.5 IANA Product Evolution Total				*2.1*	*0.4*	*0.0*	*0.1*	*0.0*	*0.1*	*0.5*
	2.1.6 GDD Operations	31475	EBERO Operational Management FY16	Ongoing activities to expand, operate and support the EBERO program		0.4	0.1	0.6	0.0	0.0	1.0
		31476	TMCH Operational Management FY16	Operate and support Trademark Clearinghouse to enable New gTLD launch processes		0.1	0.0	0.0	0.0	0.0	0.1
		31477	Registry Service Delivery FY16	Operational Service Delivery on behalf of Registry Services		0.5	0.0	0.1	0.0	0.0	0.7
		31478	Registrar Service Delivery FY16	Operational Service Delivery on behalf of Registrar Services		0.3	0.0	0.6	0.0	0.0	0.9
		31479	Technical Services Service Delivery FY16	Operational Service Delivery on behalf of Technical Services		0.1	0.0	0.0	0.0	0.0	0.1
		32102	FY16 Office of president, GDD Operations	Office of president, GDD Operations daily activites		1.1	0.1	0.2	0.0	0.0	1.4
		32551	FY16 - CTO, Ongoing Operations	FY16 - CTO, Ongoing Operations	-	0.0	0.1	0.0	0.0	0.0	0.1
	2.1.6 GDD Operations Total				*10.8*	*2.5*	*0.2*	*1.4*	*0.0*	*0.0*	*4.2*

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
	2.1.7 Global Domains Division (GDD) Customer Service	31670	Global CSC / CRM Implementation	This project is to track the Globalization of the Customer Service Center and includes the implementation of processes and technology required to implement global tier one customer service operations in the hub locations. It also includes the implementation of Tier one customer service for Registrars and Compliance functions as they implement their proceses on salesforce CRM.	0.2	0.0	0.0	0.0	0.0	0.0	0.2
		31698	Ongoing CSC Operations FY2016	This project is to track ongoing Customer Service Center operations and includes day-to-day activities such as: telephone support, inquiry management, case management and issue resolution for GDD contracted parties.	1.0	0.1	0.1	0.0	0.0	0.0	1.1
	2.1.7 Global Domains Division (GDD) Customer Service Total				*9.0*	*1.2*	*0.1*	*0.1*	*0.0*	*0.0*	*1.4*
	2.1.8 GDD Online Services Product Management	32353	FY16 - Product Management Training & Administration	FY16 - Product Management Training & Administration	0.4	0.0	0.0	0.0	0.0	0.0	0.4
	2.1.8 GDD Online Services Product Management Total				*2.0*	*0.4*	*0.0*	*0.0*	*0.0*	*0.0*	*0.4*
2.1-Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem Total					42.1	8.3	0.9	2.6	0.2	0.1	12.1
2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities	2.2.1 WHOIS Core Function/Service & Improvement Evolution	11913	Next Generation PDP	Supervise the GNSO WHOIS PDP requested by the Board addressing the purpose, access and accuracy of WHOIS		0.0	0.0	0.1	0.0	0.0	0.1
		14550	WHOIS Implementation Follow-up	Manage ICANN's implementation of the 3 November 2012 Board Resolution in response to the recommendations of the WHOIS Review Team's Final Report related to the review of the WHOIS policy under the Affirmation of Commitments.	0.1	0.0	0.0	0.0	0.0	0.0	0.1
		26119	Expert Working Group Follow-Up	Follow-up work on the Expert Working Group		0.0	0.0	0.1	0.0	0.0	0.1
		31405	FY16 Whois Accuracy Reporting System	To promote trust and confidence in the Internet for all stakeholders, ICANN is committed to enforcing its current WHOIS policy, to identify improvements to the accuracy and reliability of the WHOIS system, and to determine whether there is a better system for providing information about gTLD domain names, consistent with applicable data protection and privacy laws.	0.2	0.0	0.6	0.0	0.0	0.0	0.8
		31461	Strategic Support on WHOIS Issues and Evolution of WHOIS	Oversee and provide strategic direction on the cross-functional activities related to WHOIS and the evolution or replacement of WHOIS.		0.0	0.0	0.1	0.0	0.0	0.1
	2.2.1 WHOIS Core Function/Service & Improvement Evolution Total				*1.8*	*0.4*	*0.0*	*0.9*	*0.0*	*0.0*	*1.3*
	2.2.2 Identifier Evolution	32009	Applied Research	Applied Research		0.2	0.1	0.1	0.0	0.0	0.5
	2.2.2 Identifier Evolution Total				*1.0*	*0.2*	*0.1*	*0.1*	*0.0*	*0.0*	*0.5*
	2.2.3 Technical Experts Group	32002	TEG Improvements	TEG Improvements		0.0	0.0	0.0	0.0	0.0	0.1
	2.2.3 Technical Experts Group Total				*0.1*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.1*
2.2-Proactively plan for changes in the use of unique identifiers, and develop technology roadmaps to help guide ICANN activities Total					2.8	0.7	0.2	1.0	0.0	0.0	1.8
2.3-Support the evolution of domain name marketplace to be robust, stable and trusted	2.3.10 New gTLD Program	31403	gTLD FY16 Pre-Delegation Processing	Program activities post registry agreement (contracting) and prior to delegation of the gTLD. Includes: Registry Onboarding, Pre-Delegation Testing, and Transition to Delegation Operations	0.3	0.0	6.3	0.0	0.0	6.6	
		31404	gTLD FY16 Contention Set Management	Management of the AGB prescribed contention set resolution processes, including last resort auctions and community priority evaluation (CPE), as well as maintaining contention set status and application withdrawal processing.	0.1	0.0	0.2	0.0	0.0	0.2	
		31406	gTLD FY16 Program Administration & Manangement	Fiscal Year 2016 Program Administration and Management operations of the 2012 round of the New gTLD Program.	0.7	0.2	4.4	1.2	0.0	6.5	
		31668	Effectiveness of New gTLD Program Processes and Implementation (FY16)	Continuation of Review of the Effectiveness of New gTLD Program Processes and Implementation from FY2015	0.0	0.0	0.0	0.0	0.0	0.0	
		31669	Ongoing Contracting Operations FY16	This project covers all activities related to contracting of new gTLDs.	0.5	0.0	0.3	0.0	0.0	0.8	
		31671	FY16 New gTLD Program Support Activities	This project tracks all activities in support of the operation of the New gTLD Program.	0.7	0.0	0.5	0.0	0.0	1.2	

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
		31672	FY16 Continued Operations Instrument Management	This project tracks the COI migration and COI amount adjustment work with BofA.		0.1	0.0	0.4	0.2	0.0	0.7
		31700	gTLD ICANN Allocation FY16	Support by ICANN Ops for New gTLD Program.	-	3.8	1.2	1.3	1.0	0.0	7.3
	2.3.10 New gTLD Program Total				*14.1*	*6.1*	*1.3*	*13.4*	*2.5*	*0.0*	*23.4*
	2.3.11 Next gTLD Round	31673	FY16 - Second Round Planning - Draft New AGB	This project tracks work around planning for the second round of new gTLDs, specifically around drafting of the new AGB.		0.0	0.0	0.0	0.0	0.0	0.0
		31677	FY16 - Second Round Planning - Define Change Management Process	This project tracks work around planning for a second round of new gTLDs, specifically around defining the change management process.		0.1	0.0	0.0	0.0	0.0	0.1
		31678	FY16 - Second Round Planning - RSP Accreditation Program	This project tracks work around planning for a second round of new gTLDs, specifically around defining a RSP accreditation program.		0.1	0.0	0.1	0.0	0.0	0.1
		31679	FY16 - Second Round Planning - Background Screening	This project tracks work around planning for a second round of new gTLDs, specifically around reviewing and updating as necessary the criteria and process for background screening.		0.0	0.0	0.0	0.0	0.0	0.1
		31680	FY16 - Second Round Planning - Financial Capability Evaluation	This project tracks work around planning for a second round of new gTLDs, specifically around reviewing and updating as necessary the criteria and process for financial capability evaluation.		0.0	0.0	0.0	0.0	0.0	0.0
		31682	FY16 - Second Round Planning - Applicant Support Program	This project tracks work around planning for a second round of new gTLDs, specifically around defining criteria and process for the applicant support program.		0.0	0.0	0.0	0.0	0.0	0.0
		31687	FY16 - Second Round Planning - Program Communications	This project tracks work around planning for a second round of new gTLDs, specifically around defining the communications plan for the Program.		0.1	0.0	0.0	0.0	0.0	0.1
		31693	FY16 - Second Round Planning - Project Management and Administration	This project will track work associated with the management of various second round planning activities and projects.		0.3	0.0	0.0	0.0	0.0	0.4
		31694	FY16 - Second Round Planning - Application Support Program Communications	This project tracks work around defining a communications plan to raise awareness of the Applicant Support Program.		0.1	0.0	0.0	0.0	0.0	0.1
	2.3.11 Next gTLD Round Total				*3.1*	*0.7*	*0.0*	*0.2*	*0.0*	*0.0*	*0.9*
	2.3.12 Outreach and Relationship Management with Existing and new Registry, Registrar Community	31692	Engagement Manager RO Site Visits FY16	(2x/year in each region, per Svcs Mgr)		0.0	0.0	0.0	0.0	0.0	0.0
		31767	RO Roadshow (3 cities in/around Hubs) FY16	Produce and conduct Registry Roadshows in three cities in and around the ICANN Hubs		0.1	0.0	0.0	0.0	0.0	0.1
		31768	Registry Training Videos FY16	Produce Registry Operator Training Videos		0.1	0.0	0.0	0.0	0.0	0.1
		31793	Intersessional Meetings FY16	RyS team travel to two intersessional meetings.		0.1	0.4	0.0	0.0	0.0	0.4
		32051	Registry Operator Outreach and Engagement FY16	Create outreach and engagement strategy for Registry Operators. Plan and conduct outreach and engagement activities to promote and cultivate positive and constructive relationship with Registry Operators: among ICANN Staff, Registries, Registrars and other participants in the DNS Industry value chain.		0.5	0.0	0.0	0.0	0.0	0.5
		32058	Registry Operator Training FY16	Create Registry Operator Training strategy. Plan, create, and deliver training to assist and educate Registry Operators.	0.3	0.0	0.0	0.0	0.0	0.0	0.0
	2.3.12 Outreach and Relationship Management with Existing and new Registry, Registrar Community Total				*4.8*	*0.8*	*0.4*	*0.0*	*0.0*	*0.0*	*1.2*
	2.3.13 Registrar Services	26316	Whois Privacy Service Accreditation Program	(Planned) implementation of a Whois privacy & proxy service accreditation program in accordance with the forthcoming GNSO policy recommendations.		0.1	0.0	0.1	0.0	0.0	0.2
		26317	Registrar Whois Address Cross Field Validation Initiative	Collaborative work with Registrar Working Group to develop a technically and commercially feasible approach to cross-field address validation (Whois) as described in the 2013 RAA's Whois Accuracy Program Specification.		0.0	0.0	0.0	0.2	0.0	0.2
		28554	Underserved Regions Outreach	Outreach to Domain Name Industry Businesses in Underserved Regions.		0.1	0.0	0.1	0.0	0.0	0.2
		31502	IRTP WG D Recommendations - Implementation	Implementation of the GNSO's IRTP Working Group D consensus policy recommendations.		0.1	0.0	0.0	0.0	0.0	0.1
		31507	Registrar Services (FY16)	All Registrar Services team services and functions (and expenses) that take place in Fiscal Year 2016 and are not related to application processing, registrar outreach, or a project already identified in at-task.		0.5	0.0	0.0	0.0	0.0	0.5

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
		31511	Registrar & Community Outreach (FY16)	The ongoing, day-to-day operational efforts of the Registrar Services team related primarily to registrar and applicant training and outreach activities in Fiscal Year 2016.		0.2	0.0	0.0	0.0	0.0	0.2
	2.3.13 Registrar Services Total				**6.0**	**1.0**	**0.0**	**0.2**	**0.2**	**0.0**	**1.4**
	2.3.14 Registry Services	31770	RyS Annual Team and Cross Training meeting FY16	Produce and conduct cross training event for RyS team.		0.0	0.0	0.0	0.0	0.0	0.0
		31783	AROS Maintenance Budget FY16	AROS Maintenance Budget FY16		0.0	0.0	0.0	0.0	0.0	0.0
		31784	CZDS Maintenance Budget FY16	CZDS Maintenance Budget FY16		0.0	0.0	0.0	0.0	0.0	0.1
		31785	DocuSign FY16	DocuSign FY16		0.0	0.0	0.0	0.0	0.0	0.0
		31786	Home Internet Expenses FY16	Internet access expenses.		0.0	0.0	0.0	0.0	0.0	0.0
		31787	IGO/INGO Policy Implementation FY16	Protection of IGO-INGO Identifiers in All gTLDs (1) consider and implement the policy recommendations from the GNSO on protections for INGOs; and (2) consider the policy recommendations from the GNSO as it continues to actively develop an approach to respond to the GAC advice on protections for IGOs.		0.0	0.0	0.0	0.0	0.0	0.0
		31788	PICDRP Panel Stipends FY16	PICDRP Panel Stipends FY16		0.0	0.0	0.1	0.0	0.0	0.1
		31789	Registry Department Operation FY16	Day to day management of the Registry Service department .		0.2	0.0	0.0	0.0	0.0	0.2
		31790	RSTEP Panel Stipend FY16	RSTEP Panel Stipend FY16		0.0	0.0	0.1	0.0	0.0	0.1
		31791	Thick Whois Communication Plan FY16	Deployment of communication plan related to the implementation of the Thick Whois policy involving the transition of 140M+ registration from thick to thick Whois.		0.0	0.0	0.0	0.0	0.0	0.0
		31792	Zooknik FY16	Zooknik FY16		0.0	0.0	0.0	0.0	0.0	0.0
		32050	Authorization Process for Release of Two-Chararacter Labels FY16	Per Board Resolution, create and communicate efficient process for Registry Operators to submit and for staff to review 2-character ASCII label requests. After the launch of the new service, maintain day-to-day processing of letter/letter 2-character authorization requests.		0.0	0.0	0.0	0.0	0.0	0.0
		32053	Registry Services Document Translation FY16	Some external facing documents, web pages, and tools need to be provided in 6 UN languages. This project is to identify, prioritize, and implement the translation.		0.0	0.0	0.0	0.0	0.0	0.0
		32056	Registry Website Redesign FY16	Redesign the Registry Website for the new ICANN website and GDD website to improve online interface for Registry Operators and the community.		0.0	0.0	0.0	0.0	0.0	0.0
		32057	Registry Agreement Assignments FY16	Manage the process for Registry Agreement assignments.		0.0	0.0	0.0	0.0	0.0	0.0
		32059	GDD Portal FY16	Provide overall direction and guidance on Global Domain Division Webportal program. Determine priorities of feature addition and integration with other tools. Create and maintain good user feed-back system for ongoing enhancements.		0.0	0.0	0.0	0.0	0.0	0.0
		32060	Post Delegation Dispute Resolution Program (PDDRP) FY16	On-going Operation of Post-Delegation Dispute Resolution Program including TMPDRP & RRDRP. Evaluate new applications for service providers.		0.1	0.0	0.0	0.0	0.0	0.1
		32061	PICDRP Recruitment Advertising FY16	PICDRP Recruitment Activities		0.0	0.0	0.0	0.0	0.0	0.0
		32062	IGO/INGO Policy Implementation - retrofit TMCH & TMDB FY16	Implementation of Protection of IGO-INGO Identifiers in All gTLDs requiring new development in the TMCH in order to introduce new types of Claims mechanisms, and related costs incurred to ICANN, as required per Policy.		0.0	0.0	0.0	0.1	0.0	0.1
		32063	IGO/INGO Policy Implementation - IGO TMCH record fees FY16	Implementation of Protection of IGO-INGO Identifiers in All gTLDs based on inclusion of names in the TMCH, with related costs incurred to ICANN, as required per Policy.		0.0	0.0	0.0	0.1	0.0	0.1
		32064	Registry Crisis Management Program FY16	Define, prepare, and Operationalize Registry Crisis Management Program.		0.0	0.0	0.0	0.0	0.0	0.0
		32065	Thick Whois policy implementation FY16	Implement the Thick Whois policy. Define process, develop tools, and document the procedure.		0.0	0.0	0.0	0.0	0.0	0.0
	2.3.14 Registry Services Total				**4.2**	**0.7**	**0.0**	**0.2**	**0.2**	**0.0**	**1.1**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
	2.3.2 Domain Name Services	12535	New gTLD Program Reviews & Assessment	Coordination of various program reviews and assessments; construction of steps to next application round.		0.3	0.0	0.6	0.0	0.0	0.9
		19104	Universal Acceptance of TLDs	Promote the technical acceptance of all TLDs in software so that names that include new TLDs can be used just like those that include old TLDs.	-	0.0	0.0	1.4	0.0	0.0	1.4
		25250	CCT Metrics Research & Reporting	This project implements collection, analysis, and presentation of information in response to the GNSO/ALAC recommended metrics to inform the anticipated AOC review of the New gTLD Program.		0.1	0.0	0.7	0.0	0.0	0.8
		31900	Domain Name Services & Industry Engagement FY16	Domain Name Services ongoing operations and Industry Engagement.		0.5	0.5	0.1	0.0	0.0	1.0
	2.3.2 Domain Name Services Total				*3.7*	*0.8*	*0.5*	*2.8*	*0.0*	*0.0*	*4.1*
	2.3.5 Contractual Compliance Functions	31211	Contractual Compliance Audit Program	To proactively identify deficiencies, manage the remediation process to ensure contracted parties compliance with the Agreement between ICANN, publish the audit report findings and provide an update to the community.		0.2	0.0	0.6	0.0	0.0	0.8
		31350	Contractual Compliance for Registrars & Registries	To capture staff efforts to address and resolve non-compliance issues by using the informal and formal contractual compliance process. This activity covers complaints submitted to ICANN and internal efforts identified through monitoring.		2.2	0.1	0.2	0.0	0.1	2.4
		31351	Contractual Compliance Administration & Training	To capture staff development and administrative activities; Administrative refers to non-direct project activities for example: recruiting, meetings, management, support activities, training, travel, etc.		0.3	0.0	0.0	0.1	0.0	0.4
		31353	Contractual Compliance Reporting and Outreach	To develop and deliver outreach activities related to community and contracted parties for information purposes, training or improvements. This project includes travel and metric updates and reporting		0.2	0.0	0.1	0.0	0.0	0.4
	2.3.5 Contractual Compliance Functions Total				*21.7*	*2.9*	*0.1*	*0.9*	*0.1*	*0.1*	*4.0*
	2.3.6 Contractual Compliance Initiatives & Improvements	31210	Contractual Compliance Contract & Policy Work	To support and contribute to activities related to contract, Policy and working groups effort.		0.1	0.0	0.0	0.0	0.0	0.1
		31300	Contractual Compliance Improvements	To plan, document and implement process & system improvements as it relates to enhanced requirements, contract and/or policy updates and process improvements.		0.7	0.0	0.2	0.0	0.0	0.9
		31301	Contractual Compliance Online Learning	To deliver online learning modules (eLearning) to the community in an effort to improve knowledge and awareness of contractual compliance.		0.0	0.0	0.0	0.0	0.0	0.1
	2.3.6 Contractual Compliance Initiatives & Improvements Total				*3.8*	*0.9*	*0.0*	*0.2*	*0.0*	*0.0*	*1.1*
	2.3.7 Contractual Compliance & Consumer Safeguard	31665	Outreach to constituents	Outreach to ICANN consituents and interested parties re compliance. Establish regular channels of communication with a number of parties to understand their concerns and consider how those concerns may be addressed within compliance.		0.0				0.2	0.2
	2.3.7 Contractual Compliance & Consumer Safeguard Total				*-*	*0.0*	*0.0*	*0.0*	*0.0*	*0.2*	*0.2*
	2.3.8 GDD Online Services Product Management	10343	Registry SLA Monitoring System	Specification 10 of the new gTLD base agreement specifies the Service Level Requirements that Registry Operators need to comply with. In case that the Registry Operator does not comply with the specified SLRs, ICANN may designate an Emergency Back-End Registry Operator.

A monitoring system called SLA (Service Level Agreement) Registry monitoring system is envisioned as the tool that will measure the compliance of the Registry Operators with the specified SLRs. | | 0.2 | 0.0 | 0.1 | 0.0 | 0.0 | 0.2 |
		12809	RESTful Whois open-source server	Develop a RESTful Whois open-source server for domain name registries that can be used by registries or registrars. The server will use the specifications developed in the IETF WEIRDS WG.	-	0.0	0.0	0.1	0.0	0.0	0.1
		26015	GTLD Registry Agreement Compliance monitoring	Provide periodic monitoring/notification (where it does not already exist) of compliance to control points defined within the registry agreement (Articles 2,6 and all specifications) for all contracted GTLD Registry operators.		0.5	0.0	0.0	0.0	0.0	0.5
		26016	WHOIS protocol replacement	Support the development of the RDAP protocol in the IETF and work on ICANN side to adopt it.		0.2	0.0	0.0	0.0	0.0	0.2
		26017	DANE technology development	Support development of DANE and other technologies that help solve core technical issues seen in the name collision project and others.		0.0	0.0	0.1	0.0	0.0	0.1

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
		31400	Policy Implementation Coordination	Communication, scheduling, and coordination activities for consensus policy implementation projects within GDD. Support for community dialogue on policy and implementation procedures within ICANN.		0.0	0.0	0.0	0.0	0.0	0.0
		31401	Ongoing Operations & Policy Research Admin - FY16	Completion of department administration & operations work.		0.0	0.0	0.0	0.0	0.0	0.0
			2.3.8 GDD Online Services Product Management Total		*3.3*	*0.8*	*0.0*	*0.3*	*0.0*	*0.0*	*1.1*
	2.3.9 Internationalized Domain Names	10753	IDN Variants Project 1 — Label Generation Ruleset Tool	Develop a technical standard, and supporting proof-of-concept tools, for IDN label generation rulesets (a.k.a. IDN tables).		0.0	0.0	0.2	0.0	0.0	0.2
		10855	IDN Variant TLD Program - Project 2.2	This project implements the LGR Procedure which was developed in Project 2.1. Project Deliverables: 1. Establish the Integration Panel. 2. Identify Advisors to all Panels. 3. Create infrastructure and suport needed for Generation Panels.4. Support Integration and Community Panels to create the Root IDN LGR.	-	0.0	0.2	0.4	0.0	0.0	0.5
		13006	IDN Variant TLD Program - Project 7	The scope of this project is to prepare ICANN systems and processes for allocation of Variant TLD labels. This work is being carried out in preparation for Variant TLD delegation should the Label Generation Rules deem that an applied for variant TLD Label is allocatable. It includes: 1. Identifying updates to ICANN procedures and systems to account for IDN Variants labels, if allocated. 2. Identifying updates to new gTLD and IDN ccTLD programs to process variants if LGR defines any allocatable variants.		0.0	0.0	0.2	0.0	0.0	0.2
		31207	IDN ccTLD Evaluation	Evaluation of IDN ccLTDs under the Fast track process or eventually the approved policy.		0.1	0.0	0.2	0.0	0.0	0.2
		31357	IDN TLD - LGR Tool Set P1	Tool Set to Develop LGR Tool Set for developing, using and testing LGRs.		0.3	0.0	0.2	0.0	0.0	0.4
			2.3.9 Internationalized Domain Names Total		*2.3*	*0.4*	*0.2*	*1.0*	*0.0*	*0.0*	*1.5*
	2.3-Support the evolution of domain name marketplace to be robust, stable and trusted Total				**66.9**	**15.1**	**2.5**	**19.2**	**3.1**	**0.3**	**40.1**
			2-Support a healthy, stable and resilient unique identifier ecosystem Total		**111.9**	**24.0**	**3.6**	**22.8**	**3.3**	**0.3**	**54.0**

3-Advance organizational, technological and operational excellence

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
3.1-Ensure ICANN's long-term financial accountability, stability and sustainability	3.1.1 Strategic and Operating Planning	31055	Ongoing Strategic Initiatives Operations	Manage budget and operations of the Strategic Initiatives Department including recruiting and filling department positions, and initiating and supporting new initiatives.		0.4	0.0	0.3	0.0	0.0	0.8
		31460	Strategic Initiatives KSF/KPI Development and Reporting	Evolve the reporting mechanism and meaningful measures for monitoring and tracking the Strategic Initiatives team's performance.		0.1	0.0	0.0	0.0	0.0	0.1
		31652	ICANN Operating Plans	Progress review of the Five-Year Operating Plan and development of the FY17 Operating Plan and Budget.		0.0	0.0	0.0	0.0	0.0	0.0
	3.1.1 Strategic and Operating Planning Total				*1.9*	*0.5*	*0.0*	*0.3*	*0.0*	*0.0*	*0.8*
	3.1.2 Business Excellence and Business Intelligence	25957	Business Excellence - Improvement Measurement Activities	Continue to train staff and implement 1st internal Operations EFQM RADAR evaluation.		0.1	0.0	0.0	0.0	0.0	0.1
		31439	FY16 Ongoing - Business Excellence	Ongoing activities of assessment, evaluation, reporting and guidance towards advancing organizational, technological and operational excellence.		0.3	0.0	0.0	0.0	0.0	0.3
		31534	FY16 Ongoing Business Intelligence Program	Ongoing activities of organizational performance metrics analysis, evaluation, reporting & improvements.		0.2	0.0	0.0	0.0	0.0	0.2
	3.1.2 Business Excellence and Business Intelligence Total				*2.8*	*0.6*	*0.0*	*0.0*	*0.0*	*0.0*	*0.6*
	3.1.3 Finance and Procurement	31578	FY16 ATRT2 Recommendation 12 Implementation	FY16 ATRT2 Recommendation 12 Implementation.		0.0	0.0	0.0	0.0	0.0	0.0
		31660	FY16 Finance & Procurement Operations	FY16 Finance and Procurement Operational On-going Activities	-	0.0	0.0	0.0	0.0	0.0	0.0
		31664	FY16 Ongoing Singapore accounting/tax/audit activities	Finance and Procurement activities performed by the Singapore-based Operations team.		0.0	0.0	0.0	0.0	0.0	0.0
		32200	FY16 Finance and Procurement Operational Activities - Budget Placeholder	All FY15 finance & procurement on-going operational activities w/o updates.		2.7	0.0	0.3	0.3	0.1	3.3
	3.1.3 Finance and Procurement Total				*17.1*	*2.7*	*0.0*	*0.3*	*0.3*	*0.1*	*3.3*
	3.1.4 Enterprise Risk Management	31150	FY16 - Ongoing - Insurance Renewal	Assessment of ICANN insurance needs, and data collection and negotiations of annual risk Insurance coverage renewals.		0.1	0.0	0.0	0.7	0.0	0.8
		31209	FY16 ERM Special Projects	ERM efforts to address projects identified during the year to be priorities.		0.0	0.0	0.0	0.0	0.0	0.0
		31250	FY16 - Ongoing - ERM Operations	ERM activities include risk assessment and evaluation, risk mitigation monitoring and validation, and progress reporting.		0.2	0.0	0.0	0.0	0.0	0.3
	3.1.4 Enterprise Risk Management Total				*1.4*	*0.4*	*0.0*	*0.0*	*0.7*	*0.0*	*1.1*
	3.1.5 Support Operations	31052	ICANN 54 MEETING COSTS TRACKING	Manage ICANN 54 in Dublin. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.	-	0.0	1.7	1.2	0.3	0.0	3.2
		31053	ICANN 55 MEETING COSTS TRACKING	Manage ICANN 55 in Africa. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.0	1.8	1.1	0.3	0.0	3.2
		31054	ICANN 56 MEETING COSTS TRACKING	Manage ICANN 56 in Latin America. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.	-	0.0	1.7	0.8	0.2	0.0	2.7
		31102	FY16 - Ongoing - HR Ops	Ongoing HR Ops activities, including compensation, benefits, payroll, HR transactions, and HR policies & compliance.		0.8	0.0	0.1	0.2	0.0	1.1
		31355	Office of the CEO Management	Central coordinating point for activities related to the President and CEO's Office.		1.4	0.5	0.1	0.0	0.0	2.0
		31448	FY16 - Ongoing - Administrative Operations - General	Administration of the ongoing and general operations of the ICANN offices.		0.0	0.0	0.2	0.0	0.2	0.5
		31449	FY16 - Ongoing - Administrative Operations - Engagement Offices	Administration of the ongoing operations of the Engagement Offices.		0.1	0.0	0.0	1.3	0.0	1.4
		31456	FY16 - Ongoing - Administrative Services - Hub Offices	Administration of the ongoing operations of the Hub Offices.		0.2	0.0	0.0	4.0	0.6	4.8

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
		31462	FY16 - Ongoing - APAC Operations	Operational support activities of the APAC Hub.		0.0	0.0	0.0	0.0	0.0	0.1
		31473	FY16 - Ongoing - Operations Leadership	Leadership & management of ICANN Operations.		0.5	0.1	0.1	0.0	0.0	0.7
		31524	FY16 Ongoing - Program Management & Planning	Ongoing management of program management and planning services supporting various departments.		0.4	0.0	0.2	0.0	0.0	0.7
		31653	ICANN Meeting 54 - Dublin	Manage ICANN 54 in Dublin. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.2	0.0	0.0	0.0	0.0	0.2
		31654	ICANN Meeting 55 - Africa	Manage ICANN 55 in Africa. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.2	0.0	0.0	0.0	0.0	0.2
		31655	ICANN Meeting 56 - Latin America	Manage ICANN 56 in Latin America. This includes all travel and meeting costs, professional services, administration, and technical services. This does not include the labor for attending.		0.1	0.0	0.0	0.0	0.0	0.1
		31656	FY2016 Meetings Team Ongoing Operations and Coordination	FY2016 Meetings Team Ongoing Operations and Coordination.		0.2	0.1	0.0	0.0	0.0	0.2
		31657	Manage other conferences and events	Manage conferences and events requested by ICANN staff.		0.4	0.0	0.0	0.0	0.0	0.5
		31658	Implement New ICANN Meetings Strategy	Manage planning and execution.		0.3	0.1	0.0	0.0	0.0	0.4
	3.1.5 Support Operations Total				*22.7*	*4.9*	*6.1*	*3.8*	*6.4*	*0.8*	*22.0*
3.1-Ensure ICANN's long-term financial accountability, stability and sustainability Total					**46.0**	**9.1**	**6.2**	**4.4**	**7.4**	**0.8**	**27.9**
3.2-Ensure structured coordination of ICANN's technical resources	3.2.1 IT Infrastructure Maintenance	31450	FY16 Infrastructure projects and Services Ongoing	All infrastructure on-going infrastructure projects and services to maintain adequate performance of the systems supporting all ICANN operations.		1.2	0.1	0.0	0.0	0.0	1.3
	3.2.1 IT Infrastructure Maintenance Total				*6.4*	*1.2*	*0.1*	*0.0*	*0.0*	*0.0*	*1.3*
	3.2.2 IT Infrastructure and Service Scaling	31203	FY16 ERP Implementation Support	Team training and advancement on ERP and other related activities.		0.1	0.0	0.0	0.0	0.0	0.1
		31253	FY16 Ongoing BCP Development	Development and adoption of formal IT oversight framework for ICANN Information Technology Initiatives and Operations.		0.1	0.0	0.0	0.0	0.0	0.1
		31440	Development & Testing Outsourcing	Development & Testing Outsourcing		0.2	0.0	0.0	0.0	1.7	1.9
		31441	Operations - ERP	Operations - ERP		0.5	0.0	0.0	0.0	0.9	1.5
		31442	Operations - Intranet	Operations - Intranet		0.3	0.0	0.0	0.0	0.5	0.8
		31443	Stakeholder Support Tools	Stakeholder Support Tools		0.1	0.0	0.0	0.0	0.5	0.6
		31444	Kayako Conversion & Compliance Projects	Kayako Conversion & Compliance Projects		0.2	0.0	0.0	0.0	0.5	0.7
		31445	Community Support Tools	Tools such as Kavi to support community.		0.9	0.0	0.0	0.0	0.4	1.3
		31446	Meetings Equipment Upgrades	Meetings Equipment Upgrades		0.2	0.0	0.0	0.0	0.3	0.5
		31447	IT Infrastructure Upgrades	Includes Singapore, PCs, laptops, servers, network etc.		0.6	0.0	0.0	0.0	0.8	1.4
		31451	Meeting Team Support (IT)	Meeting Team Support (IT)		0.3	0.2	0.0	0.2	0.0	0.8
		31452	FY16 General Administration Activities & Personnel	FY16 General Administration Activities & Personnel		1.3	0.3	0.6	0.3	0.0	2.6
		31453	FY16 Backoffice Solutions	Ongoing support for BI, Reqlogic, Great Plains etc.		0.2	0.0	0.1	0.1	0.0	0.4
		31455	FY16 Infrastructure Services	FY16 Infrastructure Services		0.8	0.0	0.4	4.1	0.0	5.3
		32650	FY16 Hardening critical IT infrastructure	FY16 Hardening critical IT infrastructure		1.3	0.1	0.3	0.1	0.8	2.5
	3.2.2 IT Infrastructure and Service Scaling Total				*50.6*	*7.1*	*0.6*	*1.3*	*4.8*	*6.5*	*20.3*
	3.2.3 Root Systems Operations	31454	FY16 DNS Tactical Engineering	FY16 DNS Tactical Engineering		0.7	0.2	0.2	0.3	0.0	1.3
		31582	FY16 L-root >50M QPS cluster sites	Engineer and implement L-root cluster sites capable of answering higher query volumes.		0.2	0.0	0.0	0.0	0.0	0.2
		31902	Support Root operations	Support Root operations	-	0.0	0.0	0.3	0.0	0.0	0.3
	3.2.3 Root Systems Operations Total				*5.0*	*0.9*	*0.2*	*0.5*	*0.3*	*0.0*	*1.8*
3.2-Ensure structured coordination of ICANN's technical resources Total					**62.0**	**9.2**	**0.9**	**1.7**	**5.1**	**6.5**	**23.4**

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
3.3-Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders	3.3.1 Talent Management	31457	FY16 Ongoing - HR Development - Project	HR Development Projects for Staff including training, needs assessment, business partners and succession planning.		0.5	0.0	0.0	0.2	0.0	0.7
		31545	FY16 - Ongoing - Improvements to Staff Onboarding	Improvements to Staff Onboarding Process.		0.1	0.0	0.0	0.0	0.0	0.1
		31546	FY16 - Ongoing - HR Development - Staff Morale & Rewards - Project	Activities to motivate staff morale and teamwork.		0.1	0.1	0.0	0.0	0.0	0.2
		31547	FY16 - Ongoing - Talent Acquisition	All work relating to Talent Acquisition for the organization.		0.2	0.0	0.1	0.0	0.0	0.3
	3.3.1 Talent Management Total				*5.1*	*0.9*	*0.1*	*0.2*	*0.2*	*0.0*	*1.3*
	3.3.2 ICANN Technical University	32004	ICANN Technical University	Providing a mechanism to improve the technical understanding of the technology ICANN coordinates.		0.0	0.0	0.1	0.0	0.0	0.1
	3.3.2 ICANN Technical University Total				*0.1*	*0.0*	*0.0*	*0.1*	*0.0*	*0.0*	*0.1*
3.3-Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders Total					**5.2**	**0.9**	**0.1**	**0.2**	**0.2**	**0.0**	**1.4**
3-Advance organizational, technological and operational excellence Total					**113.2**	**19.2**	**7.1**	**6.4**	**12.7**	**7.3**	**52.7**

4-Promote ICANN's role and multistakeholder approach

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
4.1-Empower engagement with the existing Internet governance ecosystem at national, regional and international	4.1.1 Coordination of ICANN participation in Internet Governance	31775	FY16 ICANN IGF participation and supporting activites	Project includes the ICANN participation in and support for the FY16 global IGF in Brazil as well as the work supporting the IGF (IGFSA, UNDESA, MAG) and other IGF related work.		0.3	0.1	0.0	0.2	0.0	0.6
	4.1.1 Coordination of ICANN participation in Internet Governance Total					*0.3*	*0.1*	*0.0*	*0.2*	*0.0*	*0.6*
4.1-Empower engagement with the existing Internet governance ecosystem at national, regional and international levels Total					0.9	0.3	0.1	0.0	0.2	0.0	0.6
4.2-Clarify the role of governments in ICANN and work with them to their commitment to supporting the global Internet ecosystem	4.2.1 Support GAC Engagement	31562	FY16 ATRT2 Recommendation 6 Implementation	Mapping of activities performed by the GAC, BGRI-WG and GE to implement the elements of ATRT2 Recommendation 6.	0.4	0.1	0.0	0.0	0.0	0.0	0.1
		31776	FY16 GE GAC engagement	Project encompassing the GE staff work with the GAC, GACSEC, and wg related to GAC activities		0.2	0.0	0.0	0.0	0.0	0.2
	4.2.1 Support GAC Engagement Total				*1.0*	*0.3*	*0.0*	*0.0*	*0.0*	*0.0*	*0.3*
	4.2.2 Engagement with Governments and International Governmental Organizations	31772	FY16 Ongoing Government Engagement	Government Engagement dept on going work globally with government engagement coordinating with the capitals and the mission and embassy staff as well as national representation in various venue.		0.5	0.1	0.0	0.0	0.0	0.6
		31773	FY16 Ongoing IGO and IO engagement	Ongoing engagement work involving the IGOs and IOs both on their participation in ICANN and activities and positions within the wider IG ecosystem.	1.8	0.6	0.1	0.0	0.0	0.0	0.8
		31774	FY16 Government Engagement Coordination and operations	Project that encompasses the administrative and managerial aspects of the Government Engagement department activities.		0.3	0.2	0.0	0.1	0.0	0.6
		31777	FY16 Ongoing government engagement - North America	Engage with policymakers in the US and Canada in support of ICANN objectives. Communicate effectively with Board, senior management and staff about legislative and regulatory matters in North America.	0.6	0.2	0.0	0.0	0.0	0.0	0.3
	4.2.2 Engagement with Governments and International Governmental Organizations Total				*5*	*1.7*	*0.4*	*0.0*	*0.2*	*0.0*	*2.2*
4.2-Clarify the role of governments in ICANN and work with them to their commitment to supporting the global Internet ecosystem Total					6.2	2.0	0.4	0.0	0.2	0.0	2.5
4.3-Participate in the evolution of a global, trusted, inclusive multistakeholder Internet governance	4.3.1 Support Internet Governance Ecosystem Advancement	31950	FY16 HLM event Marrakesh	Planning and Coordination of the HLM for the Marrakesh meeting between Morocco host, African regional staff, meetings team, constituency travel, GAC, GE staff.	-	0.0	0.0	0.0	0.0	0.0	0.0
	4.3.1 Support Internet Governance Ecosystem Advancement Total				*-*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*
4.3-Participate in the evolution of a global, trusted, inclusive multistakeholder Internet governance ecosystem that addresses Internet issues Total					-	0.0	0.0	0.0	0.0	0.0	0.0
4.4-Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest	4.4.1 Strategic Initiatives	12889	Research Related to MS Model	Facilitate the development and publication of a scholarly work that validates the multi-stakeholder model.		0.0	0.0	0.0	0.0	0.0	0.1
		12899	Assessment of Proposed Metrics for CCC Review	Coordinate w/cross-functional team regarding assessment of feasibility and utility of each of the proposed metrics; Develop and implement data gathering plan; Gather data/metrics.	0.1	0.0	0.0	0.0	0.0	0.0	0.0
		12914	Support Annual Planning Cycle Achievement and Progress Reporting	Conduct all aspects of developing the ICANN Strategic Plan, including community consultation, board approval, and Staff implementation of final Strategic Plan.		0.0	0.0	0.0	0.0	0.0	0.0
		26006	Strategy High Level	Strategy High Level.	-	0.0	0.0	0.0	0.0	0.0	0.0
		26146	I* Engagement	Work on I* Engagement project.	-	0.0	0.0	0.0	0.0	0.0	0.0
		26229	Strategic Initiatives - Public Data	Make useful data publicly available in machine-readable form and in interactive, accessible summaries.	0.1	0.0	0.0	0.1	0.0	0.0	0.1
		26459	Strategic Planning - Integration & Systems Enhancements	Strategic Planning - Integration & Systems Enhancements, including developing a centralized tracking mechanism for monitoring findings, recommendations, and implementation status of recommendations from all reviews (AoC and Organizational).		0.0	0.0	0.1	0.0	0.0	0.1
		31501	Institutional Confidence Index	Establish framework for indexing trust within the multistakeholder environment and conduct the first assessment.		0.0	0.0	0.1	0.0	0.0	0.1

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
		31651	Public Communication and Reporting	Enhance public communication and reporting of Strategic Initiative Department projects; coordinate with the Communications Department and other departments, as needed, to improve public, and staff, awareness of status and progress on key initiatives; improve messaging, develop templates for effective delivery and tools to be able to do a more effective communication and reporting job on a go forward basis.	-	0.0	0.0	0.0	0.0	0.0	0.0
	4.4.1 Strategic Initiatives Total				0.6	0.2	0.0	0.2	0.0	0.0	0.4
4.4-Promote role clarity and establish mechanisms to increase trust within ecosystem rooted in the public interest Total					0.6	0.2	0.0	0.2	0.0	0.0	0.4
4-Promote ICANN's role and multistakeholder approach Total					7.6	2.4	0.5	0.2	0.4	0.0	3.6

5-Develop and implement a global public interest framework bounded by ICANN's mission

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
5.1-Act as a steward of the public interest	5.1.1 Legal Advisory Function	30554	FY16 - General Advice to Senior Leadership	Providing general advice to the ICANN Senior Leadership.		0.1	0.0	0.0	0.0	0.0	0.1
		30555	FY16 - Stakeholder Services (Legal Support)	Provide legal advice and support to the Communications, New gTLDs, Policy, Registrar, Registry, and Security Teams.		0.1	0.0	0.0	0.0	0.0	0.1
		30559	FY16 - Global Stakeholder Engagement (Legal Support)	Provide legal advice and support to the Global Stakeholder Engagement team.		0.2	0.0	0.0	0.0	0.0	0.2
		30560	FY16 - Strategy (Legal Support)	Provide legal advice and support to Strategic Initiatives Department		0.2	0.0	0.0	0.0	0.0	0.2
		31561	FY16 ATRT2 Recommendation 5 Implementation	FY16 ATRT2 Recommendation 5 Implementation		0.0	0.0	0.0	0.0	0.0	0.0
		31571	FY16 ATRT2 Recommendation 9 Implementation	FY16 ATRT2 Recommendation 9 Implementation		0.0	0.0	0.0	0.0	0.0	0.0
	5.1.1 Legal Advisory Function Total				*2.4*	*0.7*	*0.0*	*0.0*	*0.0*	*0.0*	*0.7*
	5.1.3 Legal Internal Support	30551	FY16 - Contractual Services	Overall enterprise wide support for contracting matters: Contract Administration, Contract Support for the Organization, Renewal of Registry Agreement, Review of RAA Applications and related issues, etc.		0.0	0.0	0.0	0.0	0.0	0.0
		30552	FY16 - Internal Services (Legal Support)	Provide legal advice and legal department support for all legal aspects of generally internal functions work relating to Finance, HR, IT, enterprise risk, the IANA functions, contractual compliance, project management, etc.		1.6	0.0	0.1	0.0	0.0	1.7
		30553	FY16 - Litigation Management	Manage all ICANN litigation matters, dispute resolution matters and requests made pursuant to reconsideration and independent review process.		0.2	0.0	1.6	0.0	0.0	1.8
		30562	FY16 - Legal Administrative Support	Provide administrative support to ICANN General Counsel's Office and Legal Department: Staffing, Budget and Invoicing, Administrative Support.		0.2	0.0	0.2	0.1	0.0	0.5
	5.1.3 Legal Internal Support Total				*8.3*	*2.0*	*0.1*	*1.9*	*0.1*	*0.0*	*4.1*
	5.1.4 Support ICANN Board	30556	FY16 - Board (Legal Support)	Provision of Legal dept staff support to the Board and all of its Committees, as well as support as needed to the Board Support Group.		0.3	0.1	0.0	0.0	0.0	0.3
		30557	FY16 - Secretary Functions	Performing Secretary's duties, including but not limited to those related to Secretary's Notices, Board and Committee meetings, Annual General Meetings, corporate records, and implementation of decisions made by the Board of Directors and its Committees, as appropriate.		0.1	0.0	0.0	0.0	0.0	0.1
		31402	2015-2016 NomCom Operation Selection Process	Support the work of NomCom 2015 with selection and announcement of NomCom Appointees for Board, ALAC, GNSO and ccNSO Council through early September 2015 and prepare for close out of 2015 NomCom at conclusion of 2015 NomCom term on October 22 2015. - Support the work of the 2016 NomCom with selection of NCAs for Board, ALAC, GNSO and ccNSO Council through 30 June 2016.		0.3	0.1	0.2	0.0	0.0	0.6
		31495	FY16 - Board Travel and Expense Report Processing Administrative Support for All ICANN and Non-ICANN Events	Coordination of all Board travel costs both domestic and international (ICANN Meetings,Board Workshops and Non-ICANN Events) - including airfare, lodging, meals and incidentals.		0.1	0.0	0.0	0.0	0.0	0.1
		31510	FY16 - Board Member Support and Board Process Development	Support activities for the Board including but not limited to Board Training activities, Board Master calendar, Board tools upgrades and purchase.		0.1	0.0	1.2	0.1	0.0	1.5
		31513	FY16 - Board Meeting and Board Workshop Coordination and Substantive Support - (Combination of 21902, 21900& 21551) Not to include travel support	Administrative and substantive coordination and execution of FY16 Board workshop(s) and Board meetings.		0.2	0.7	0.0	0.0	0.0	0.9
		31521	FY16 - Board Committees Administrative Support and Document Management	Provide administrative support and document managmeent for all board committees.		0.1	0.0	0.0	0.0	0.0	0.1

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
		31528	FY16 - Board New gTLD Program Commitee	Manage the administration & content for all NGPC meetings.	0.4	0.1	0.0	0.0	0.0	0.0	0.1
		31537	FY16 - Develop Internal Board Content Cross Functional Working Group	Working group established to create processes for content production for Board Meetings and Workshops.		0.1	0.0	0.0	0.0	0.0	0.1
		31697	FY16 Board Support Ongoing Administrative and Department Operations Processes	Ongoing day to day Board Support Administrative and Operation Processes, include but not limited to: Board Support Staff Training, Board Administrative Support, Cross Functional Administrative Support (Legal Dept)	0.5	0.1	0.0	0.0	0.0	0.0	0.1
	5.1.4 Support ICANN Board Total				*8.3*	*1.5*	*0.9*	*1.4*	*0.1*	*0.0*	*3.9*
5.1-Act as a steward of the public interest Total					**18.9**	**4.2**	**0.9**	**3.3**	**0.1**	**0.0**	**8.6**
	5.2.1 AoC Review: Accountability & Transparency	29050	ATRT2 Recommendation 11 Implementation	Implement improvements to accomplish the spirit of ATRT2 Recommendation #11. Conduct of future reviews will benefit from various process improvements, such as: (1) clarity around 3-year trigger activities; (2) predictable schedule for review activities, from the selection of Review Team members to final report; (3) guidance on scope of work of the Review Teams as well as guidance on implementation of the recommendations and (4) other process improvements.		0.1	0.0	0.0	0.0	0.0	0.1
	5.2.1 AoC Review: Accountability & Transparency Total				*0.5*	*0.1*	*0.0*	*0.0*	*0.0*	*0.0*	*0.1*
	5.2.2 AoC Review: WHOIS Policy	25914	AoC Review: WHOIS2	Prepare for the upcoming work for the second WHOIS Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced.	-	0.0	0.0	0.0	0.0	0.0	0.0
	5.2.2 AoC Review: WHOIS Policy Total				*-*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*
	5.2.3 AoC Review: SSR	25912	AoC Review: SSR2	Prepare for the upcoming work for the second SSR Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced; facilitate development of recommendations to be submitted to the Board.	-	0.0	0.0	0.0	0.0	0.0	0.0
		31458	SSR Review Implementation Coordination	Oversee and provide strategic direction on the cross-functional activities related to SSR Review Team Recommendations.	-	0.0	0.0	0.1	0.0	0.0	0.1
		31650	TEG Activities that Relate to SSR Review Implementation	Support TEG activities that intersect Strategic Initiative Department initiatives, including AoC SSR Review implementation projects and evolving the multistakeholder model.	-	0.0	0.0	0.0	0.0	0.0	0.0
		32008	SSR Recommendation Implementation	SSR Recommendation Implementation		0.2	0.0	0.0	0.0	0.0	0.2
	5.2.3 AoC Review: SSR Total				*0.5*	*0.2*	*0.0*	*0.1*	*0.0*	*0.0*	*0.3*
	5.2.4 AoC Review: Competition, Consumer Trust & Consumer Choice	25919	AoC Review: Consumer Choice, Competition and Trust	Prepare for the upcoming work for the CCT Review Team as mandated by the Affirmation of Commitments by facilitating the activities and interactions between the community and review team members once the review has commenced.	-	0.0	0.0	0.0	0.0	0.0	0.0
	5.2.4 AoC Review: Competition, Consumer Trust & Consumer Choice Total				*-*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*	*0.0*
	5.2.5 Accountability and Transparency Mechanisms	30558	FY16 - Ombudsman (Legal Support)	Support Ombudsman as requested to assist with interactions with Board, staff and community.		0.0	0.0	0.0	0.0	0.0	0.0
		31205	FY16 - Accountability Mechanisms (Legal Support)	Manage, maintain and implement any changes suggested by Bylaws mandated accountability mechanisms.		0.0	0.0	0.0	0.0	0.0	0.0
		32301	Ombudsman Office On-going project	Ombudsman office On-going operations.		0.2	0.0	0.0	0.1	0.0	0.4
	5.2.5 Accountability and Transparency Mechanisms Total				*1.1*	*0.3*	*0.0*	*0.0*	*0.1*	*0.0*	*0.4*
5.2-Promote ethics, transparency and	5.2.6 Conflicts of Interest and Organizational Ethics	30561	FY16 - Institutionalize Organizational Ethics Practices	Develop ethics policy, taking into consideration external best practices and recommendations from expert group review.	0.1	0.0	0.0	0.1	0.0	0.0	0.1
	5.2.6 Conflicts of Interest and Organizational Ethics Total				*0.1*	*0.0*	*0.0*	*0.1*	*0.0*	*0.0*	*0.1*

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
accountability across the ICANN community	5.2.7 IANA Functions Stewardship Transition & Enhancing ICANN Accountability	26005	Track 2 - Strengthen ICANN Governance and Accountability	Enhancing ICANN Accountability & Governance including : 1. Facilitate and support process on strengthening ICANN Governance & Accountability; 2. Manage substantive issues on accountability in relation to the IANA transition USG; 3. Adopt and implement report and recommendations out of the process; and 4. As relevant, adopt timeline and mechanisms to address accountability recommendations not related to the IANA transition		0.6	0.5	0.1	(0.0)	0.0	1.1
		27000	Track 1 - Transition of U.S. Government Stewardship of IANA functions at ICANN	NTIA Stewardship Transition Track of the IANA Transition including : 1. Facilitate and support process for the NTIA IANA Stewardship Transition 2. Ensure link to Strengthening ICANN Accountability process as relevant to the transition 3. Track dialogues among affected and other parties, including input to the ICG: 4. Ensure proposal preparations consistent to meeting criteria set forth by NTIA 5. Adoption of proposal, formalize conclusion of the IANA contract		1.4	0.9	2.5	0.0	0.0	4.7
		28350	IANA Transition - General Cost Tracking	IANA Transition - General Cost Tracking		0.1	0.0	0.0	0.0	0.0	0.1
		28351	Track 4 - Document strengthened relationship with policy and advisory bodies	Document strengthened relationship with policy and advisory bodies including: 1. Strengthen MoU/develop mutual commitments documentation with IETF Administrative Oversight Committee (IAOC) / Internet Architecture Board IAB 2. Strengthen MoU/develop mutual commitments documentation with with Number Resources Organization (NRO) for Address Supporting Organization (ASO) 3. Develop mutual commitments documentation with the ccNSO 4. Revise/strengthen documentation with individual ccTLD managers to include mutual commitments and reflect post-transition relationship 5. Identify terms for inclusion in gTLD Registry Agreements allowing for continued recognition of ICANN's role in the event of post-transition change		0.1	0.0	0.5	0.0	0.0	0.6
		28352	Track 3 - Maintain Security and Stability of Implementation of Root Zone Updates	Maintain Security and Stability of Implementation of Root Zone Updates in post-Stewardship Transition environment.		0.1	0.1	0.1	0.0	0.0	0.2
	5.2.7 IANA Functions Stewardship Transition & Enhancing ICANN Accountability Total				*8.8*	*2.2*	*1.4*	*3.2*	*(0.0)*	*0.0*	*6.7*
	5.2.8 AoC and Organizational Reviews	32550	AoC and Organizational Reviews Project	AoC and Organizational Reviews Project		0.8	0.4	0.7	0.0	0.0	1.9
	5.2.8 AoC and Organizational Reviews Total				*3.3*	*0.8*	*0.4*	*0.7*	*0.0*	*0.0*	*1.9*
5.2-Promote ethics, transparency and accountability across the ICANN community Total					**14.3**	**3.6**	**1.8**	**4.1**	**0.0**	**0.0**	**9.5**
	5.3.1 Strengthening	31752	FY16 Public Interest Discussion Groups	Engagement with community of definitions of public interest through discussion groups.		0.1	0.1	0.0	0.0	0.0	0.2
		31758	FY16 Local Content Development	Project to identify major gaps in local content creation and explore providing collaboration and coordination assistance to existing efforts and initiatives that encourage local content creation. Develop and disseminate toolkits for local content creation.		0.0	0.0	0.0	0.0	0.0	0.0
		31759	FY16 Internships	Explore establishing framework for international internship program to serve broader international engagement goals under DPRD.		0.1	0.0	0.1	0.0	0.0	0.2

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
5.3-Empower current and new stakeholders to fully participate in ICANN activities	5.3.1 Strengthening Development and Public Responsibility Department	31760	FY16 Internet and Diplomacy Summer Institute	Project to educate state department officials (or relevant posts in other countries), those running international organizations, and decision-makers about the growing field of Internet governance and its political and economic relevance in the hope that they leave the Summer Institute with a deeper understanding of the complexity of IG issues, and a firm base of understanding related to Public Diplomacy.	0.2	0.0	0.0	0.2	0.0	0.0	0.2
		31761	FY16 Strengthen Development Projects	Build on the recommendations of the Strategy Panel on the Public Responsibility Framework to continue to streamline and formalize ICANN's approach to development and public responsibility programing through the DPRD.		0.1	0.1	0.2	0.0	0.0	0.4
		32101	FY16 DPRD Administration	Tracking of DPRD Administrative costs.	0.1	0.0	0.0	0.0	0.0	0.0	0.0
	5.3.1 Strengthening Development and Public Responsibility Department Total				*2.6*	*0.4*	*0.2*	*0.5*	*0.0*	*0.0*	*1.1*
	5.3.2 Participation in Global Internet Cooperation and Development	31751	FY16 Ongoing Collaborations	As per recommendations of the report from the Strategy Panel on the Public Responsibility Framework, formalize collaboration programing through DPRD. -Energize a global movement towards a collaborative, distributed Internet governance ecosystem based on the NETmundial Principles of São Paulo. -Help strengthen the capacity of the multistakeholder Internet governance ecosystem in responding effectively in an open, on-demand manner to concrete challenges identified by the community -Actively work to strengthen the Internet Governance Forum and extend its valuable work at the global, regional, national, and local levels. -Ensure the broadest possible multistakeholder inclusion in all activities.	1.5	0.3	0.2	0.5	0.0	0.0	0.9
	5.3.2 Participation in Global Internet Cooperation and Development Total				*1.5*	*0.3*	*0.2*	*0.5*	*0.0*	*0.0*	*0.9*
	5.3.3 Supporting Education and Academic Outreach	31755	FY16 Online Learning Platform	ICANN Learn, also known as the Online Learning Platform, is a popular way for new and current members of the ICANN community to better understand how the Internet, ICANN, and other related entities work together to form a reliable and open Internet.	0.6	0.1	0.0	0.1	0.0	0.0	0.2
		31756	FY16 Development of Educational Materials	Involves the creation of marketing materials both online and in print.		0.0	0.0	0.0	0.0	0.0	0.0
		31757	FY16 Support University Outreach	Designed to help encourage better understanding at the university level. Members of the ICANN staff and community are brought to organized events at educational organizations to discuss key ICANN-related topics.	0.4	0.1	0.0	0.0	0.0	0.0	0.1
	5.3.3 Supporting Education and Academic Outreach Total				*1.1*	*0.2*	*0.0*	*0.1*	*0.0*	*0.0*	*0.3*
	5.3.4 Supporting the Next Generation	31753	FY16 Ongoing Fellowship Program	Ongoing Fellowship Program.	1.0	0.2	0.0	0.1	0.0	0.0	0.4
		31754	FY16 Next Generation Engagement	Designed to help encourage and promote members of the 'next generation' of Internet users. Applications are required and members are given a customized experience at each ICANN meeting.		0.1	0.1	0.0	0.0	0.0	0.2
		31764	FY16 Remote Participation Projects	As identified by the Strategy Panel on the Public Responsibility Framework, accessibility project to broaden and support global community through remote participation.	0.3	0.0	0.0	0.0	0.0	0.0	0.1
		31811	FY16 Newcomer Program	Provides a starting point for Newcomers to understand what ICANN is and where it fits in the Internet Governance ecosystem through focused sessions at each ICANN meeting and support provided at the ICANN Information Booth, managed by alumni of the Fellowship Program. Ongoing access to information all year is provided via the Newcomer webpage and email at engagement@icann.org. The program also supports training on the necessary tools to participate and engage in ICANN remotely for both Staff and Community. Goal is for Newcomers to feel well informed and willing to lend their expertise and voice to the ICANN Community.		0.0	0.0	0.0	0.0	0.0	0.1
	5.3.4 Supporting the Next Generation Total				*1.9*	*0.3*	*0.1*	*0.2*	*0.0*	*0.0*	*0.7*
5.3-Empower current and new stakeholders to fully participate in ICANN activities Total					**7**	**1.2**	**0.6**	**1.1**	**0.1**	**0.0**	**3.0**
5-Develop and implement a global public interest framework bounded by ICANN's mission Total					**40.2**	**9.0**	**3.3**	**8.5**	**0.2**	**0.0**	**21.1**

Unallocated

Goal	Portfolios	Project ID	Project Name	Project Description	FTE	Pers	T&M	Prof Svcs	Admin	Capital	Total
Unallocated	Allocation to New gTLD Program	32503B	Allocation to New gTLD Program	Allocation of direct and shared costs to the New gTLD Program.	-	(3.8)	(1.2)	(1.3)	(1.0)	0.0	(7.3)
	Allocation to New gTLD Program Total				*-*	*(3.8)*	*(1.2)*	*(1.3)*	*(1.0)*	*0.0*	*(7.3)*
	Bad Debt & Depreciation	32503A	Bad Debt & Depreciation	Allowance for the inability to collect on doubtful accounts receivables/ estimate for the decline the value of aging physical assets.	-	0.0	0.0	0.0	7.1	0.0	7.1
	Bad Debt & Depreciation Total				*-*	*0.0*	*0.0*	*0.0*	*7.1*	*0.0*	*7.1*
	Contingency	32503C	Contingency	Provision for an unforeseen event or circumstance.	-	0.0	0.0	4.0	0.0	0.0	4.0
	Contingency Total				*-*	*0.0*	*0.0*	*4.0*	*0.0*	*0.0*	*4.0*
Unallocated Total					**-**	**(3.8)**	**(1.2)**	**2.7**	**6.1**	**0.0**	**3.8**
			Total ICANN FY16 Draft Budget		**355**	**66.0**	**19.5**	**45.0**	**23.8**	**7.6**	**161.9**