



Operating plan of SSR Related Activities – FY18

Security, Stability, and Resiliency Function Operating Plan

The mission of ICANN is to coordinate, within its mission and scope, the global Internet's systems of unique identifiers, and in particular, to ensure the stable and secure operation of the Internet's unique Identifier Systems. Using a global multistakeholder approach, ICANN facilitates the security, stability and resiliency of the Internet's unique Identifier Systems through coordination and collaboration.

Within its limited technical remit, ICANN's Security, Stability, and Resiliency (SSR) role encompasses three categories of responsibilities: 1. ICANN's operational responsibilities (organizational risk management of internal operations including L-root and DNS operations); 2. ICANN's involvement as a coordinator, collaborator, and facilitator of the global community in policy and technical matters related to the Internet's system of unique identifiers; and 3. ICANN's engagement with others in the global Internet ecosystem.

The SSR Function's operating plan is defined by the following activities:

1. Promote User Trust
2. Build Capacities among the anti-abuse, operational security, and TLD communities
3. Coordinate ICANN community-relevant DNS vulnerability disclosure
4. Raise awareness about threats to the identifier system
5. Mitigate threats
6. Information Sharing
7. Respond to Incidents
8. Analyze identifier system data, registration services, and behaviors of unique identifiers on the Internet
9. Denote health status of DNS eco-system

The budget of the SSR Functions is defined by three sources of costs:

- ⦿ Direct Costs resulting from the activities required to perform the SSR Functions.
- ⦿ Direct Costs of shared resources.
- ⦿ Support Services Allocations represent the cost of support functions allocated to SSR.

The three sources of costs are further described below.

Direct Costs of Dedicated Resources

These costs cover direct and dedicated personnel and associated costs assigned to delivering the SSR Functions.

Direct Costs of Shared Resources

Within ICANN, departments other than the SSR dedicated departments perform or participate in processes directly related to the delivery of the SSR Functions.

The costs of the activities carried out by other departments to perform the SSR Functions were evaluated by each department's budget owner. They identified the direct external costs (professional services and infrastructure or indirect costs) and estimated the time spent by personnel from their department on the identified activities valued at the annual cost of each employee (base payroll + benefits).

Allocated Support Function Costs

The total costs of the Allocated Support Functions, after excluding the shared cost from those functions, were divided by the total costs of operational functions to determine a percentage of support functions. This percentage was then applied to the total SSR Functions costs (both SSR department Direct Costs and Shared Resources Direct Costs as defined above), to determine a cost of support function allocated to delivering the SSR Functions.

List of functions included in the Allocated Support Functions are:

- ⦿ Executive

- ⦿ Communications
- ⦿ Operations (HR, Finance, Procurement, ERM, HR development, Operations Executive, Administrative / Real Estate)
- ⦿ IT (cyber-security, admin, infrastructure, PMO, Staff facing solutions)
- ⦿ Governance support (Legal, Board support, NomCom)

Below is a summarized view of the total SSR Functions costs with a breakdown by operational community and by the three sources of cost:

SSR Functions	FY18 Budget	FY18 Actual	FY19 Budget
Direct Costs / Dedicated resources	\$8,628,436	\$6,779,737	\$8,154,884
Direct Costs / Shared resources	\$3,166,081	\$2,344,550	\$4,124,536
Support Services Allocations	\$3,306,039	\$2,548,835	\$ 3,240,429
Total	\$15,100,557	\$11,673,122	\$15,519,849

Appendix:

A – FY18 Budgeted SSR Operations by Department

Function	Department	Actual Expenditure
Direct SSR Departments	Security	\$2.2M
	Office of CTO	\$3.5M
	Office of CTO Research	\$3.0M
Direct Shared Resources	Global Stakeholder Engagement	\$975K
	Registrar Liaison	\$44K
	Legal	\$23K
	DNS Engineering	\$2.1M
Support Services Allocations	Multiple	\$3.3M

B – FY18 Actual SSR Operations by Department

Function	Department	Actual Expenditure
Direct SSR Departments	Security	\$1.5M
	Office of CTO	\$2.5M
	Office of CTO Research	\$2.7M
Direct Shared Resources	Global Stakeholder Engagement	\$997K
	Registrar Liaison	\$40K
	Legal	\$18K
	DNS Engineering	\$1.3M
Support Services Allocations	Multiple	\$2.5M

C – FY19 Budgeted SSR Operations by Department

Function	Department	Actual Expenditure
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Direct SSR Departments	Security	\$2.2M
	Office of CTO	\$3.0M
	Office of CTO Research	\$2.9M
Direct Shared Resources	Global Stakeholder Engagement	\$1.1M
	Registrar Liaison	\$47K
	Legal	\$26K
	DNS Engineering	\$3.0M
Support Services Allocations	Multiple	\$3.2M

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