



FY17 COMMUNITY REQUEST FORM

All questions and completed forms should be sent to controller@icann.org. Please remember that the deadline for FY17 Budget consideration is **15 February 2016**.

REQUEST INFORMATION

Title of Proposed Activity

RSSAC Workshops

Community Requestor Names

Tripti Sinha and Brad Verd

Co-Chairs

RSSAC

ICANN Staff Community Liaison

Steve Sheng

steve.sheng@icann.org

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

Two RSSAC Workshops in FY17 will enable the RSSAC leadership and members to continue building upon its post-restructure momentum and its first successful Workshop in September 2015. The workshop format—outside of the pressures of an ICANN meeting—encourages strategic planning within the RSSAC on matters related to the accountability, continuity, and evolution of the root server system. The workshop format facilitates candid conversations and important collaboration within the RSSAC. The RSSAC would also take advantage of this convening to outline its engagement plan for the Caucus and its work parties. The request for \$120,000 (\$60,000 per workshop) supports the 30 RSSAC participants (12 representatives, 12 alternates, 6 liaisons) and 4 staff members. This includes travel, accommodations, meeting room rental, audio/visual and connectivity costs, and meals for each two-day workshop.

2. Type of Activity: e.g. Outreach - Education/training - Travel support - Research/Study - Meetings - Other

Meetings

3. Proposed Timeline/Schedule: e.g. one time activity, recurring activity

One workshop post-ICANN56/pre-ICANN57
One workshop post-ICANN58/pre-ICANN59

REQUEST OBJECTIVES

1. Strategic Alignment. Which area of ICANN's Strategic Plan does this request support?

This request 1) supports a healthy, stable, and resilient unique identifier ecosystem and 2) promotes ICANN's role and multistakeholder approach.



FY17 COMMUNITY REQUEST FORM

2. Demographics. What audience(s), in which geographies, does your request target?
The target demographic is the RSSAC, which includes members from the North American, European, and Asian regions.
3. Deliverables. What are the desired outcomes of your proposed activity?
The workshop will produce a publication by the RSSAC (see Workshop 2015 Report). Depending on the agenda of the workshop, the RSSAC may produce statements of scope or work for the Caucus as well as a work plan for its year ahead.
4. Metrics. What measurements will you use to determine whether your activity achieves its desired outcomes?
The deliverables will determine whether or not the activity achieves its desired outcomes.

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):				
Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
1 RSSAC support staff would work with Constituency Travel to arrange	Three months prior to Workshop	80 hours (2 weeks)		
1 RSSAC support staff would work with host site, Policy Operations Lead and Legal team to sign contracts	Two months prior to Workshop	40 hours (1 week)		
2 RSSAC support staff would work with host site and Meetings team (if necessary) to plan logistics and catering	One month prior to Workshop	120 hours (3 weeks)		
Subject Matter Expert Support:				
Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
2 subject matter experts would work with the RSSAC Workshop Planning Committee to set agenda	Two to three months prior to Workshop	40 hours (10 weekly teleconferences, plus prep and follow-up time)		
Technology Support: (telephone, Adobe Connect, web streaming, etc.)				



FY17 COMMUNITY REQUEST FORM

Remote participation would not be needed due to the confidential nature of the Workshops, limiting discussion to participants.

Language Services Support:

N/A

Other:

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
Hotel Accommodations	For Workshop	30 rooms	\$15,000	
Meals/Catering	For Workshop	2 breakfasts, 2 lunches, 1 dinner/reception	\$7,000	
Audio/Visual and Connectivity Costs	For Workshop	2 days of meetings	\$5,000	
Meeting Room Rental Costs	For Workshop	2 days of meetings	\$5,000	

Travel Support:

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
6 International round-trip tickets		Economy fare	\$8,000	
24 domestic round-trip tickets	September 2015	Economy fare	\$10,000	
Per Diem/Stipend x 30	September 2015	18 RSSAC members	\$5,000	
4 domestic round-trip tickets and expenses (staff)	September 2015	Economy fare	\$5,000	

Potential/planned Sponsorship Contribution:

Root server operators may offer to host the Workshop (e.g., University of Maryland, September 2015), which may offer savings.