



FY18 COMMUNITY REQUEST FORM

All questions and completed forms should be sent to controller@icann.org. Please remember that the deadline for FY18 Budget consideration is **10 February 2017**.

REQUEST INFORMATION

Title of Proposed Activity

ALAC Leadership Team (ALT) Strategy Sessions

Community Requestor Name

Alan Greenberg

Chair

Alan Greenberg, Chair of the ALAC

ICANN Staff Community Liaison

Heidi Ullrich

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

This request is for a post-ICANN meeting ICANN Meeting Review and Planning Session. It will occur at the end of each ICANN meeting and will include the ALAC Leadership Team (1 person per Region), the Liaisons to other AC/SOs, other advisors to the ALT (typically the recent past ALAC Chairs of not there in some other capacity) and critical At-Large support staff.

This strategy meeting will include a number of components:

1. Debriefing on the meeting just completed.
2. Address issues that have arisen during the meeting
3. Plan for ALAC actions over the coming months.
4. If available and practical, meet with senior ICANN staff (Chair of the Board, CEO, Senior Vice President, Policy Development Support – such interactions have proven very constructive in the past),

Our experience is that in the absence of such a meeting, people disappear immediately for 1-2 weeks to either relax (rare!) or to catch up on their real lives and jobs after being at the ICANN meeting (often taken as vacation time from their real jobs). We then spend considerable time scrambling to get organized again and we inevitably do not quite make it, decreasing the ALAC and leader effectiveness and significantly increasing stress (on both volunteers and staff).

Optimally this would be a breakfast meeting allowing for an early start and early completion.

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

Meeting, Travel Support

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

The meeting will last for 3-4 hours on the morning after the ICANN meeting.



FY18 COMMUNITY REQUEST FORM

REQUEST OBJECTIVES

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

By increasing the effectiveness of the ALAC and At-Large:

Evolve and further globalize ICANN.
 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive.

Advance organizational, technological and operational excellence.
 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders.

Promote ICANN's role and multistakeholder approach.
 Promote role clarity and establish mechanisms to increase trust within the ecosystem rooted in the public interest.

2. *Demographics.* What audience(s), in which geographies, does your request target?

ALAC Leadership.

3. *Deliverables.* What are the desired outcomes of your proposed activity?

Learning how to better conduct At-Large meetings; More effective operation of the ALAC and At-Large while lowering stress levels.

4. *Metrics.* What measurements will you use to determine whether your activity achieves its desired outcomes?

Subjective reviews by ALAC leaders and staff.

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments

Subject Matter Expert Support:

None.

Technology Support: (telephone, Adobe Connect, web streaming, etc.)



FY18 COMMUNITY REQUEST FORM

None.

Language Services Support:

None.

Other:

Funding for a room and breakfast.

Travel Support:

One extra day for an estimated half of the attendees. Actual numbers will depend on availability of afternoon/evening flights.

Potential/planned Sponsorship Contribution:

None.



FY18 COMMUNITY REQUEST FORM

All questions and completed forms should be sent to staff@atlarge.icann.org or controller@icann.org. Please remember that the deadline for FY18 Budget consideration is **10 February 2017**.

REQUEST INFORMATION

Title of Proposed Activity		
Real-time Captioning of Adobe Connect Meetings In English, Spanish, and French		
Community Requestor Name	Chair	
Judith Hellerstein	Judith Hellerstein (Secretary of NARALO), but this is a CROSS RALO Proposal. Alan Greenberg is the ALAC Chair.	
ICANN Staff Community Liaison		
Heidi Ullrich		

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

This is a continuation of our current pilot program of captioning for 5 RALO and/or ALAC monthly meetings, and/or 5 Working Group meetings or webinars over a 6 month period in FY18.

The ALAC believes that it is time for ICANN to integrate real-time captioning into its core budget, but on a larger scale than has been the case with the At-Large trials.

Should ICANN not follow this more ambitious path, our goal in this continuation of the pilot is to provide real-time captioning for either 5 RALO meetings a month or 4 RALO and 1 ALAC meeting, and/or 5 working group meetings or webinars a month to enable full participation of all At-Large users within ICANN. An additional objective of this third phase of the pilot is to test the concept for the implementation of a permanent captioning program to replace the transcription program currently available. The metrics obtained from the second phase of the captioning pilot clearly indicates strong support for captioning.

- More than 91% described captioning as either extremely helpful or helpful.
- More than 75% indicated the ability to understand the session more effectively
- More than 54% had a greater understanding of the topics

The standard of captioning is now at such a high level that it is effectively a transcript. Captioning has the benefit of people being able to check facts and terminology during a call and thus being able to participate in a more informed manner. This is especially valuable for people whose primary language is not English, French or Spanish. On the CCWG Accountability WS2 Diversity call #9, 61% of participants stated that English was not their primary language. Most of the AFRALO call participants either did not have English as their primary language and/or had low bandwidth and 75% were able to understand the session more effectively and the topic better with captioning. This was even higher in the WS2 Diversity call at 84%. There were many comments about the advantage of being able to catch up especially if a speaker spoke quickly or the audio was not so clear.



FY18 COMMUNITY REQUEST FORM

We also want to raise awareness of the importance of including captioning whenever language support is offered. We are targeting RALO meetings since our goal is to increase engagement in ICANN within each of the respective regions. We are also targeting the working groups and webinars for the same reason as well as to promote more engagement from RALOs in these working groups. We think this will lead to more effective participation and engagement within ICANN. This is especially the case for people who are coming from bandwidth challenged countries where lack of bandwidth has limited their participation within ICANN. Adobe Connect is a large user of bandwidth and as such makes it difficult for those with limited bandwidth to fully participate. Adigo calls are helpful in that regard, but often in many places cell coverage is sparse and calls often drop or use up too much of a person's quota.

Participants were enthusiastic and wanted captioning on working group and CCWG calls while 50% of WS2 Diversity participants wanted captioning on all calls.

The goal of the pilot is to continue to gather the necessary metrics to illustrate the need for captioning not only for accessibility reasons but also for those with limited bandwidth and novice without a clear understanding about the terminology used in key ICANN meetings. The data gained from this third phase of the pilot should help us meet these goals and show the need for captioning ICANN wide. This next phase of the project intends therefore to extend the reach of captioning even further so that it meets the intended goals. This means offering more sessions with captioning including in French and Spanish and reaching out to any persons who have a hearing impairment. It would assist ICANN staff to evaluate the cost-effectiveness of captioning compared to the provision of transcripts after the call.

Background information on captioning

In the first two phases of the pilot we restricted ourselves to mainly providing English Language captions and an experiment in Spanish and French, but in this third phase we want to add more support for Spanish and French as we have gotten requests for captioning in these languages.

Captions, composed of text, are used by people who are deaf or hard of hearing to access content delivered by spoken words and sounds. Real-time captions, or Computer Assisted Real-time Translation (CART), are created as an event takes place.

A captioner (often trained as a court reporter or stenographer) uses a stenotype machine with a phonetic keyboard and special software. A computer translates the phonetic symbols into captions almost instantaneously and displays them on a laptop within a conference program, on a separate URL, or on a large display screen. (<http://www.washington.edu/doit/what-real-time-captioning>).

Captioning is done by trained operators who can either be local or remote as long as they have a direct feed to the speakers. This tool makes all ICANN activities and programs accessible to people who are deaf or have a hearing impairment. Additionally, it aids users who have limited bandwidth or where English is not their native language to better participate and engage within ICANN. It does this by offering a text-only URL of the captions. Since this text stream consumes little bandwidth it would better enable those with limited bandwidth to more effectively engage within ICANN. Having a low bandwidth stream of the text should allow for increase participation and engagement by all members.

Adobe Connect is a large user of bandwidth and as such makes it difficult for those with limited bandwidth to fully participate. Adigo calls are helpful in that regard, but often in many places cell coverage is sparse and calls often drop or use up too much of a person's quota.



FY18 COMMUNITY REQUEST FORM

Having the captions available in English, Spanish, or French also helps people in the ICANN community whose first language is not one of these three languages as most people can read English, Spanish, or French even if they cannot speak or understand. Also users who have limited bandwidth and have difficulty in loading and using the Adobe Connect application and participating in the meeting will have an easier time engaging and participating in the groups if they could read what is happening.

Captioning is mandated under the Americans with Disabilities Act of 1990 (ADA), which prohibits discrimination and ensures equal opportunity for persons with disabilities in all areas. This is why ICANN as a US corporation should adopt captioning on all its calls to best meet these obligations under the Act. Accessibility is the degree to which a product, device, service, or environment is available to as many people as possible. Both Harvard and MIT Universities have recently been sued for failing to provide captioning for its online classes and podcasts. Other universities and capacity building projects worldwide have adopted captioning. ICANN's webinars are similar to these classes and podcasts. It is also why we have included webinars in our pilot study.

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

Language Support, Public Interest, Meetings awareness and education.

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

Recurring Activity about 5 times a month for six months.

REQUEST OBJECTIVES

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

ICANN'S strategic goals are:

- *Evolve and further **globalize ICANN***
- *Support a healthy, stable, and resilient **unique identifier ecosystem***
- *Advance **organizational, technological and operational excellence***
- *Promote ICANN's role **and multi-stakeholder approach***
- *Develop and implement a **global public interest** framework bounded by ICANN's mission.*

This request meets all these goals plus it helps ICANN meet its Public Interest Commitment and act as a steward of the Public Interest as it claims to be in Objective 5.1 of its Strategic Plan. Moreover, it advances ICANN's goal of developing a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders. ICANN's goal of global inclusivity, transparency and accountability are critical to being trusted by its stakeholders. It is this inclusivity that this request is directed at. This request supports inclusion and cultural diversity through the implementation of services that embraces the various communities, which have historically suffered from barriers of access. These barriers are not just for those who have not been able to participate because of accessibility issues, because of deafness or hearing impairment, but also for those who have limited bandwidth and are not able to use Adobe Connect because of bandwidth limitations in their countries. Also this will help those on working groups whose native language is not English fully engage, interact, and participate in these groups.



FY18 COMMUNITY REQUEST FORM

It also helps ICANN meet its goal of developing a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders. It also meets with the goals under 4.1 of the strategic plan that states: encourage engagement with the existing Internet governance ecosystem at national, regional and international levels. Captioning enables all to participate in the evolution of a global, trusted, inclusive multi-stakeholder Internet governance ecosystem that addresses Internet issues. This proposal also empowers current and new stakeholders to fully participate in ICANN activities as stated in Objective 5.3 of ICANN's Strategic Plan ("Empower current and new stakeholders to fully participate in ICANN activities.").

2. Demographics. What audience(s), in which geographies, does your request target?

The World Health Organization states that there are over one billion people with disability globally. It is estimated that one in six people are deaf or have a hearing impairment. Additionally the audience includes people with limited bandwidth and people whose first language is not English who could participate in a working group or RALO meeting more effectively with captioning.

3. Deliverables. What are the desired outcomes of your proposed activity?

This project has several desired outcomes, including:

- Live and recorded rough transcripts of meetings.
- Enabling ICANN to better meet its public interest requirements.
- Increased participation by end users and stakeholders within ALAC and the At-Large community.
- Increased inclusion and diversity through the implementation of services that embraces the various communities, which have historically suffered from barriers of access, either due to physical disabilities or limited bandwidth.
- Facilitates keeping up with content delivered during a meeting, especially those of intense debate or where content is complex. A survey respondent noted that the captioning helps in taking notes.
- Makes it possible to have a better comprehension of ICANN terminology.
- Helps members understand presenters who struggle to share information in a direct and clear manner.
- Generates more participation in the meetings.
- Enhances the interactivity of meetings
- Helps participants continue to follow discussion despite communications gaps. A survey respondent noted that captioning facilitates following a call when there are audio issues.
- Understanding via review increases as users can go back and check specific points during the meeting in the transcript.
- Allows user to catch up when not paying attention.
- Helps understand slang used by showing how they are written and helping look up during the meeting.
- Makes it easier to understand when someone with a strong accent is speaking. A survey respondent noted that captioning is useful for non-native EN speakers when a native EN speaker is speaking too fast.
- Enables review and understanding of the context when a participant is unexpectedly taken away from a meeting.
- Aids on accessibility of different kinds during the meeting.



FY18 COMMUNITY REQUEST FORM

4. Metrics. What measurements will you use to determine whether your activity achieves its desired outcomes?

In the first two versions of the Pilot a survey was given to each of the participants. Also in the second phase the survey was made available on the web in the form of a Google Doc and an Adobe survey so that we could capture all participants whether in Adigo or on the call. Also the participants who listened to the call after it was completed could also participate. The survey asked a series of questions about how it may have helped users become more involved/engaged within ICANN and increased their ability to contribute to, and participate within ICANN. Results will be cataloged and analyzed over the pilot year and a report written summarizing how well providing captions met these goals.

Main results summarized so far:

- * 91% described captioning as either extremely helpful or helpful
- * More than 75% indicated the ability to understand the session more effectively
- * More than 54% had a greater understanding of the topics
- * More than 31% was able to participate more fully and engage with presenters

See surveys at: [AFRALO Survey](#); [CCWG-WS2 Survey](#); and [EURALO Survey](#).

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
Captioning of meetings. Continuation of contract with Captions First or other captioning firm.	5 meetings per month for a semester. 60 meetings per year.		These costs are from Caption First 130 USD per hour English 145 USD per hour Spanish 171 USD per hour French if available \$.10 USD per min for every call using captioning, which will cover the cost of the StreamText service within Adobe Connect. NOTE: There may be a net cost savings associated with this proposal as captioning	Caption First offers newcomers a 10% discount of their general rates for the first 6 months. After that the discount will be determined based on the volume discount ICANN has negotiated. Costs listed at left are a 10% reduction of the normal fees, but ICANN's discount may be different.



FY18 COMMUNITY REQUEST FORM

			eliminates the need for transcripts that ICANN currently provides.	
Survey Evaluation person	Administration of 5 surveys per month and tabulation of results			

Subject Matter Expert Support:

Expertise in creating the survey questions and analysis needed for evaluating this pilot program. Hiring of a captioning firm, such as Caption First, to perform the captioning either in Spanish, English, or French. Current staff assigned to the meeting can accomplish what is needed to load the caption pod to Adobe.

Technology Support: (telephone, Adobe Connect, web streaming, etc.)

Adobe Connect, loading the Caption Pod. All of this is normal staff support for RALO or working group sessions.

Language Services Support:

Spanish interpreters desired if captioning is done for LACRALO Meetings along with Spanish and or English captions. French interpreters desired if captioning is done for AFRALO Meetings with French captions. Spanish, English, and French desired if captioning a webinar.

Other:

None

Travel Support:

None

Potential/planned Sponsorship Contribution:

None



FY18 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 **10 February 2017**

REQUEST INFORMATION

Title of Proposed Activity

Access by RALOs for funding of local engagement activities

Community Requestor Name

ALAC

Chair

Alan Greenberg

ICANN Staff Community Liaison

Heidi Ullrich

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

For FY18, the ALAC again requests that each of the five At-large Regional At-Large Organizations (RALO's) are given access up to \$2,000 each for targeted local discretionary funds to permit the local travel, luncheons, displays, graphic and promotional Facebook/Twitter graphics.

Opportunities exist for At-Large members to do local outreach and engagement about ICANN and ICANN policy related issues. The local activities can include local presentations, brown bag lunch topics, local business persons presentations i.e., Kiwana's, Rotary, Professional Women's University Groups, Chamber of Commerce and more. These local groups at the grassroots are looking for professional speakers on a weekly basis and rely on local experts on various topics. They open up opportunities for speaking engagements at minimum cost.

While the FY17 Additional Budget Request on this issue was not approved, there was \$10,000 in GSE funding made available. The ALAC is appreciative of this.

Well into FY17, a template was prepared and requests from the RALOs are now being submitted.

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

Outreach and Engagement on a local level.



FY18 COMMUNITY REQUEST FORM

For example: a local group i.e., ISOC Chapter or IEEE section requires a speaker the local ALS can be serve this local group. He/She will be edit the published material and arrange for local printing. Promote the flyer in a HTML and Wordpress code to the organizations, arrange the speaking engagement without expensive airfare or accommodations.

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

The proposed timeline would be for the funds (to be held by ICANN) to be available for the fiscal year.

It is proposed that requests for event funding will firstly be made to the GSE VP using the GSE template at least 3 weeks in advance of the event, as per the GSE template, and with invoices attached. Once approved by the GSE VP, the funds will be released to a nominated account (detailed in the GSE application) for payment of the invoices.

The RALOs leadership, in collaboration with the GSE, will ensure that the recipient of the funds will fully account for the utilization of the funds with a repor on what was achieved.

REQUEST OBJECTIVES

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

3.3 "Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders."

5.3 Empower current and new stakeholders to fully participate in ICANN activities.

Furthermore, this proposal is aligned with ATLAS II Rec #40 -

<https://community.icann.org/display/als2/ATLAS+II+Recommendation+40>

"ICANN should offer a process similar to the Community Regional Outreach Pilot Program (CROPP), but applicable to **short lead-time budget requests not related to travel.**"

2. *Demographics. What audience(s), in which geographies, does your request target?*

All regions with an At-Large presence where At-Large members can do local outreach and engagement.



FY18 COMMUNITY REQUEST FORM

3. Deliverables. What are the desired outcomes of your proposed activity?

Outcomes

- more documented local outreach and engagement activities to the local community about ICANN where and information about ICANN policy issues impacting the local internet community.
- raising the profile of ICANN in local cities and/or countries, especially if reporting of the local outreach and engagement activities gets reported in the local media.
- Educate the local technical and non technical community on Internet Issues
- Recruit new volunteers with local ALS or individuals

4. Metrics. What measurements will you use to determine whether your activity achieves its desired outcomes?

- Persons becoming involved in ICANN’s multi-stakeholder communities and taking advantage of ICANN opportunities (such as At-Large as well as the Fellowship, Nextgen programs)
Raising the profile of ICANN in local cities and/or countries, especially if reporting of the local outreach and engagement get reported in the local media.

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
RALO funding allocation	July 2017	Approval		



FY18 COMMUNITY REQUEST FORM

Subject Matter Expert Support:

If local outreach and engagement opportunities are done in facilities with Internet access, an Adobe Connect room can be made available to allow for remote subject matter experts to present and be able to answer questions from the audience.

Technology Support: (telephone, Adobe Connect, web streaming, etc.)

If local outreach and engagement opportunities are done in facilities with Internet access, an Adobe Connect room can be made available to allow for remote participation including remote speaker participation who can serve as subject matter experts

Language Services Support:

Given that this initiative is for local outreach and engagement, it is not anticipated that language services such as interpretation would be needed unless needed by remote subject matter experts that don't speak the local language.

Other:

Travel Support:

In case the organizer has to travel distance of more than 80km to a venue where the outreach and engagement is to take place, travel receipts should be provided and a refund requested. Travel may not include accommodation costs with an assumption that the organizers are not required to spend the nights in the respective geographic area.

Potential/planned Sponsorship Contribution:



All questions and completed forms should be sent to controller@icann.org.
Please remember that the deadline for FY18 Budget consideration is **30 January 2017**.

REQUEST INFORMATION

Title of Proposed Activity	
At-Large Global Capacity Building and End-User Policy Awareness Raising Program at the 2017 IGF in Geneva	
Community Requestor Name	Chair
ALAC Sub-Committee on Outreach and Engagement (RALO Co-Chairs (AFRALO, APRALO, EURALO, NARALO, and LACRALO))	Dev Anand Teelucksingh, Chair of ALAC Sub-Committee on Outreach and Engagement
ICANN Staff Community Liaison	
Heidi Ullrich	

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

The proposal is to organize and implement an effective, coordinated and sustained At-Large strategy to raise awareness of the end-user perspective and engage in targeted outreach and engagement program during the 2017 IGF to be held in Geneva 18-21 December 2017 which is a premier global event targeting global stakeholders in the Internet Ecosystem. The program will include awareness raising on end-user policy issues through 5 workshops, training activities and better utilize the ICANN information booth, thus heighten overall branding of At-Large and ICANN.

Note that this request is being submitted in addition to several RALO-based requests for IGF support. This is necessary because there is no Assurance that a global At-Large IGF request will be accepted, and the individual requests, even if accepted by ICANN, will be contingent on IGF acceptance. However, on the assumption that this request is dealt with favorably, and one or more RALO requests are accepted, it is understood that they will be reconciled and implemented synergistically.

Moreover, it is understood that a global presence of At-Large representing ICANN at an IGF, without a particular



ICANN funded workshop, is a new concept, and it is expected that this will need to be phased in over a period of several years.

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

Policy awareness-raising, education and training; capacity Building, Outreach, Travel Support,

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

This request is a pilot for a hoped for recurring activity for a more organized and collaborative effort between ICANN and At-Large. This includes an At-Large presence at future Global IGF meetings, shared supervision by Outreach and Engagement Co-Chairs, and collaborative participation in an At-Large workshop on a high interest policy topic related to the IGF theme focusing on the end-user perspective. The program also includes a training and outreach component consisting of distribution of At-Large and various RALO materials, engagement with various stakeholders at the event and training opportunities for interested end users.

The timetable would include events on each day of the 2017 IGF, including Day 0. The dates of the 2017 IGF are 18-21 December.

REQUEST OBJECTIVES

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

Evolve and further globalize ICANN.

Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders.

Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive.

Promote ICANN's role and multistakeholder approach.

Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels.

Participate in the evolution of a global, trusted, inclusive multistakeholder Internet governance ecosystem that addresses Internet issues.

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

2. Demographics. What audience(s), in which geographies, does your request target?



We are targeting global end-users and other stakeholders and entities that come to the IGF and are not engaged in ICANN's policy development activities.

3. Deliverables. What are the desired outcomes of your proposed activity?

Enhance ICANN At-Large engagement within the arena of global internet governance

Manage a booth, sharing with the ICANN booth is acceptable, which will enhance reaching out to potential individuals and/or organizations who will contribute to At-Large's bottom up approach to engaging key stakeholders in At-Large and the ALAC policy development process.

Coordinate and participate in a directed capacity building program about the RALO and ALSes and activities of ICANN in order to engage more stakeholder interest in joining At-Large with the aim of increasing the volunteer pool.

Participate in other IGF activities that will encourage wider specific regional outreach in the name of their RALO (for example the APriGF session which happens at each Global IGF, or a session on some IG topic relevant to APC SIDS)

Participate in five IGF Targeted Sessions accepted by the MAG to increase the opportunity to build awareness and promotion of end-users within ICANN.

Build a long term sustainability plan

4. Metrics. What measurements will you use to determine whether your activity achieves its desired outcomes?

Recruitment

-Volunteer roster for ICANN booth from ICANN sponsored and non-sponsored members (average time commitment (2 hours per day x 2 to 3 persons per time slot x 3 days)

Sessions

-Collaborate with Capacity Building WG to have a session for outreach and engagement
-Organize and contribute to at least five panel sessions to build awareness and do cross promotion

Literature and Promotional Items

-Creation of a purpose made document on At-Large and IGF Primer piece
-Well stocked multi-lingual brochures
- USB drives with At-Large information on them.

Collaboration

-Collaboration with GSE, Government Engagement, Communications and At-Large staff on coordinated efforts
-Leverage relationships with other exhibitors ie. Eurodig, GIP etc.
-Organize a networking event-sponsored by others not ICANN

Sustainability

-Enhance the branding of At-Large at IG, part of a multi-year strategy
-Sustainability Plan





RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
Promotional Materials				
Travel Support				

Subject Matter Expert Support:

Technology Support: (telephone, Adobe Connect, web streaming, etc.)

~~Adobe Connect for preparation purposes-~~

Language Services Support:

Translation of Outreach Materials to different languages

Other:

At the 2016 IGF in Mexico, 23 attendees from At-Large were present, many of them self-funded or funded by organizations outside of ICANN, and did not have substantial, organized out-reach to the stakeholders who were present. Based on the experience at the IGF in Mexico, the Co - Chairs on Outreach and Engagement S/C have come up with the comprehensive proposal to enhance raising of awareness on end-users issues, training, and outreach and engagement during the IGF..

Currently CROPP funds exist and cover outreach within the region despite this being a global event, the O&E team believes having the full team contributes greatly to have more effective awareness raising, training and engagement and outreach during these global events that bring together participants from all the regions.



Travel Support:

Travel support is requested for up to 5 members of the At-Large Outreach and Engagement Committee and RALO membership- who will participate in IGF Workshops and lead a targeted training and outreach program for the 5 days of the IGF (including Day 0).

As noted in the request description, this request will need to be reconciled with the RALO IGF requests, but it is essential that there be a formal ICANN-funded At-Large presence at IGF. This balances the other At-Large attendees who are either self-funded or funded by other organizations, but nonetheless represent At-Large while there.

Potential/planned Sponsorship Contribution:

We will be approaching various potential sponsors for a social outreach event ie. Morning coffee or cocktails



FY18 COMMUNITY REQUEST FORM

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REQUEST INFORMATION

Title of Proposed Activity	
Improve the tracking of At-Large Policy Advice	
Community Requestor Name	Chair
ALAC	Dev Anand Teelucksingh/Glenn McKnight TTF Committee
ICANN Staff Community Liaison	
Heidi Ullrich	

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

The ICANN At-Large website has a policy summary page <https://atlarge.icann.org/policy-summary> which allows for searches by Topic Keywords (eg. IDN, WHOIS) of all of the At-Large Policy Advice issued by ALAC since 2003.

There are two key limitations with this policy search function on the At-Large website :

- 1) The ICANN Board responses to the advice submitted by the ALAC cannot be found as they are not linked to the database. The information on how the ICANN Board treated the advice from ACs is maintained on a separate page at <https://features.icann.org/board-advice> in several PDFs. It appears to be generated manually and any linkage needs further manual intervention by staff - which makes for a very inefficient use of staff resources plus a cumbersome end user experience
- 2) The text of the PDFs of our Policy Advice is not indexed, limiting the ability to search for persons who acted as penholders for the advice, comments and looking for specific wording in the policy statements. The keyword search method is very limited and hard to use for users that are not well versed in the topics - this being the majority of our At-Large Community.

This proposal seeks to have ICANN allocate resources to design and build a system that will remove or significantly reduce these limitations.

As a start (phase 1):

- 1) Adding the ICANN Board responses to the ALAC statements database on the At-Large website. This would be of benefit to At-Large to show the impact of our work both within and outside of At-Large.
- 2) Having the text inside the PDFs of our ALAC documents fully searchable. Additional data fields for each



FY18 COMMUNITY REQUEST FORM

ALAC statement such as penholders can be added.

This would pave the way for a wider ranging phase 2 - a Policy Management Process System, by aligning databases to a common standard based on Open Data standards, interoperability and interactivity.

At present, all coordination of databases, from the Board's response to ALAC advice to RALO involvement and At-Large Structure input to policy is done manually, resulting in a high workload on At-Large Staff and in inaccurate and sporadic updating of policy according to overall workload and key personnel. The resulting set of information to be used by At-Large members is disseminated amongst several sources, from the At-Large Web site to a WIKI and is thus completely customer unfriendly. The ALAC has been repeatedly falsely accused of purposely not making information easy to find. Some commenters have seen a deeper, somehow more sombre goal of At-Large leadership to keep information hard to find (information hoarding) so as to remain in their elected seats. This accusation is of course completely unfounded and the ALAC has been trying for years, through its Technology Task Force, to find tools that would ease the difficulty to provide a welcoming environment for volunteers to access key information that would help in drafting statements, thus increasing organisational effectiveness.

It is clear that the current system of Web and WIKIs only goes so far and falls short of our members' needs for easy access to information. Furthermore, it is clear that a significant part of a volunteer's motivation comes from seeing that their action has had an impact on the organisation - thus ongoing feedback on the effectiveness of At-Large policy advice is essential and has to be optimised through automated processes for it to be durable and sustainable.

Whilst this proposed is a short term measure (phase 1 of a wider "Policy Management Process System"), ICANN needs to treat this in a holistic fashion.

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

Capacity Building; Research/Study; Advance organizational, technological and operational excellence.

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

ICANN staff can collaborate with the At-Large Technology Taskforce to implement the proposed upgrades over the year.

REQUEST OBJECTIVES



FY18 COMMUNITY REQUEST FORM

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

1.3 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive.

3 Advance organizational, technological and operational excellence.

3.3 Develop a globally diverse culture of knowledge and expertise available to ICANN's Board, staff and stakeholders.

4.3 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet governance ecosystem that addresses Internet issues.

5.2 Promote ethics, transparency and accountability across the ICANN community.

5.3 Empower current and new stakeholders to fully participate in ICANN activities

2. *Demographics.* What audience(s), in which geographies, does your request target?

The At-Large Community (ALAC, RALOs, ALSes) and the global public seeking how At-Large is fulfilling its mandate.

3. *Deliverables.* What are the desired outcomes of your proposed activity?

- Improved database of At-Large Policy Advice to track the Board responses to our Advice Statements.
- Better search capability to find specific wording in our PDFs of our ALAC Statements.
- Track the penholders of ALAC statements.

4. *Metrics.* What measurements will you use to determine whether your activity achieves its desired outcomes?

- Increase number and quality of policy statements as At-Large members can research past statements to see their effectiveness.
- Increase in active participation from members in At-Large
- Showcasing to potential At-Large Community members the impact of At-Large activities encouraging them to be part of the At-Large Community
- Reduction in manual workload on At-Large Staff to update multiple databases and respond to emailed requests - translates to the number of person-hours spent editing WIKIs
- At-Large Survey to ascertain whether the improvements to the At-Large Policy Advice is appreciated.



FY18 COMMUNITY REQUEST FORM

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
IT/Web design Team to coordinate the development of improvements		Will Work with Technology Taskforce to implement the proposed upgrades over the year.		

Subject Matter Expert Support:

On demand/needs basis: a process flow expert. Software systems designer.

Technology Support: (telephone, Adobe Connect, web streaming, etc.)

Adobe Connect for preparation purposes
Request can include a Systems Designer Engineer accompanying us through the process

Language Services Support:

N/A

Other:



FY18 COMMUNITY REQUEST FORM

This proposal is aligned with the ATLAS II recommendations to improve metrics and accountability <https://community.icann.org/display/als2/Post+ATLAS+II+Implementation+-+Recommendations>

Item 3 ICANN should continue to shape an accountability model reaching not only Board members but all parts of the ICANN community, in order to develop a more transparent and productive environment

Item 8 The ALAC has the duty to keep track of action taken on all of the above recommendations.

Item 18 Support end-users to take part in policy development.

Item 22 Members of the general public should be able to participate in ICANN on an issue-by-issue basis. Information on the ICANN website should, where practical, be in clear and non-technical language.

Item 26 Current policy management processes within ICANN are insufficient. ICANN must implement a workable Policy Management Process System, available for use across the SO/ACs, in order to:

- enhance Knowledge Management,
- improve the effectiveness of all ICANN volunteer communities,
- improve cross-community policy-specific activity,
- enhance policy development metrics,
- facilitate multilingual engagement,
- create a taxonomy of policy categories,
- provide policy development history as an aid for newcomers.

Item 30 For each Public Comment process, SOs and ACs should be adequately resourced to produce impact statements.

Item 31 ICANN and the ALAC should investigate the use of simple tools and methods to facilitate participation in public comments, and the use of crowdsourcing.

Item 39 ICANN should encourage “open data” best practices that foster re-use of the information by any third party.

Item 43 RALOs should encourage their inactive ALS representatives to comply with ALAC minimum participation requirements.

This proposal is a “**phase 1**” to the building of a system that will ultimately be the founding bricks of a Policy Management Process System.

Travel Support:



FY18 COMMUNITY REQUEST FORM

Potential/planned Sponsorship Contribution:

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FY18 COMMUNITY REQUEST FORM

All questions and completed forms should be sent to controller@icann.org. Please remember that the deadline for FY18 Budget consideration is **10 February 2017**.

REQUEST INFORMATION

Title of Proposed Activity

Request for Travel Support to ICANN Meetings for ALAC Liaison to the GAC

Community Requestor Name

Alan Greenberg

Chair

Alan Greenberg, Chair of the ALAC

ICANN Staff Community Liaison

Heidi Ullrich

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

This request is to provide travel support (flight, accommodation and per diem) for the new position of ALAC Liaison to the GAC. The ALAC currently receives travel support for the ALAC liaisons to the ccNSO, GNSO and SSAC (if they are not funding by other means such as receiving ALAC Member support or SSAC support). This request would like to ask that the new position of the ALAC Liaison to the GAC receive similar support on an ongoing basis in order to be able to carry out their duties and participate f2f in the GAC and ALAC meetings at ICANN Public Meetings.

The ALAC requests that this travel slot be placed in ICANN's core budget starting in FY18. If this does not occur, the ALAC requests that this travel slot be considered as a FY18 Additional Budget Request.

The ALAC has met with the GAC for many years, and have always talked about more substantive collaboration and the possibility of exchanging Liaisons. However until recently, such collaboration has not actually occurred. The ALAC and GAC are now more effective in addressing issues of joint concern (such as potential harms from specific sensitive gTLDs), Current GAC leadership was very supportive of establishing an ALAC Liaison to the GAC, ensuring a regular bi-directional flow of information and ensuring that both groups are aware of each other's "hot issues". This liaison has now been put in place (roughly equivalent to a similar GNSO Liaison to the GAC). To ensure that the Liaison can fulfill his/her mandate, it is essential that the Liaison can attend all ICANN meetings and participate in GAC activities.

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

Travel Support

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

This request would begin in at the start of FY18 – or before if possible. The request is for travel support for each ICANN Meeting going forward. Currently the GAC Liaison is travelling on funds provided for the ccNSO Liaison, a position currently occupied by someone with access to other travel funds, but that is not expected to be the case for much longer.



FY18 COMMUNITY REQUEST FORM

REQUEST OBJECTIVES

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

Evolve and further globalize ICANN.
 Bring ICANN to the world by creating a balanced and proactive approach to regional engagement with stakeholders.
 Evolve policy development and governance processes, structures and meetings to be more accountable, inclusive, efficient, effective and responsive.

Promote ICANN's role and multistakeholder approach.
 Encourage engagement with the existing Internet governance ecosystem at national, regional and international levels.
 Participate in the evolution of a global, trusted, inclusive multistakeholder Internet governance ecosystem that addresses Internet issues.

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

2. *Demographics.* What audience(s), in which geographies, does your request target?

At-Large (including end-users) and the GAC.

3. *Deliverables.* What are the desired outcomes of your proposed activity?

Strengthened ability of the ALAC Liaison to the GAC to carry out their responsibilities and represent the ALAC in the GAC as well as highlight GAC activities to the ALAC.

4. *Metrics.* What measurements will you use to determine whether your activity achieves its desired outcomes?

Increased relations and communications between the ALAC and the GAC.

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
N/A				

Subject Matter Expert Support:

N/A

Technology Support: (telephone, Adobe Connect, web streaming, etc.)



FY18 COMMUNITY REQUEST FORM

N/A

Language Services Support:

N/A

Other:

N/A

Travel Support:

This request asks that the ALAC Liaison to the GAC receive adequate travel support to participate in ICANN meetings in order to serve the duties of the position.

Potential/planned Sponsorship Contribution:

N/A



FY18 COMMUNITY REQUEST FORM

All questions and completed forms should be sent to controller@icann.org.
Please remember that the deadline for FY18 Budget consideration is **30 January 2017**.

REQUEST INFORMATION

Title of Proposed Activity		
APRALO General Assembly		
Community Requestor Name	Chair	
Ali AIMeshal	Satish Babu	
ICANN Staff Community Liaison		
Heidi Ullrich		

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

This proposal envisages organizing the **Asia-Pacific Regional At-Large Organization (APRALO) General Assembly (GA)** – that is, bringing together one representative from each of the APRALO ALSes, as well as a selected representative for individual members, at a single location for a combination of strategic development, policy development, capacity building and outreach and engagement. The last APRALO GA was held in London in 2014.

The proposed date and location is specifically requested to be at ICANN 60 (Meeting C) scheduled to take place **28 October - 3 November 2017 in Abu Dhabi, UAE**.

APRALO meetings at the requested General Assembly will focus on three specific components:

1. How to better engage our ALSs – also known within ICANN as “inreach” – in a candid examination of expectations, member engagement, program execution and community adhesion, we intend to deliver a one-day workshop intended to discover what needs to be done, both by ICANN and the APRALO community, to maximize volunteer participation, increase the ability to represent the best interests of end-users, as well as increase ICANN's “on the street” relevance.

2. Policy briefings on critical ICANN issues intended to ensure that APRALO ALS representatives are adequately informed to educate their ALS memberships, and that they are better able to channel bottom-up end-user perspectives and ideas into the At-Large community's policy debates.

3. Leadership training, intended to educate APRALO ALSes about the details of ICANN processes, and develop a clear understanding of its role in the broader Internet Governance Ecosystem. As an



FY18 COMMUNITY REQUEST FORM

example, the current deluge of activity surrounding the Post transition of the IANA stewardship is mainly the realm of those who can follow it practically full-time, with multiple working groups and dozens (if not hundreds) of proposals in the air. It is our experience that many in the At-Large community do not understand much of what's going on or even the relevance. Awareness of both the processes and the path from idea to policy is a critical part of advancing the public interest within ICANN.

NOTE: In its comment to the FY17 Operating Plan and Budget, the ALAC proposed that its regional General Assemblies and Summits be incorporated into the ICANN multiyear planning and the was accepted. The response to the Public Comment said *"ICANN plans to integrate the At-Large multiyear schedule of General Assemblies and Summits, and similar requests from other parts of the community, into ICANN's Five-Year Operating Plan. This means At-Large will not have to make new requests every year for the inclusion in the Fiscal Year Operating Plan and Budget."*

However, the exact process under which this will occur has never been specified, so the ALAC is submitting this Community Request as a place holder for however ICANN plans to address this budget issue.

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

The full plan is not yet formalized enough because we are still in to the development stage and coordinating different stakeholder to maximize this opportunity as much as possible. But in a very high level the following are being looked in to.

- Pre-Meeting activity
- During the meeting Workshops on policy and outreach
- Capacity building
- Showcase highlighting activities of APRALO and our ALSes
- "Inreach" activities to increase and stimulate engagement

Further details will be available in later stage. Currently discussions are on within the APRALO community as well with the GSE regional VP, in order to arrive a consensus on the activities that will be conducted at the GA.

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

It is one time activity during ICANN meeting which is from 28 October to 3 November, and the exact sessions will be decided over the next few months.

REQUEST OBJECTIVES

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

This activity is placed within the first ICANN Strategic Objective: Evolve and further globalize ICANN.

1.1 Further globalize and regionalize ICANN functions: engagement mechanisms supporting the regional engagement strategies and local community participation in ICANN.



FY18 COMMUNITY REQUEST FORM

This meeting directly addresses components of the current ICANN Strategic Plan in its intent to:

- Better empower the APRALO At-Large Community to understand and engage in ICANN's Global Public Interest Framework
- Educate, enhance and evangelize the benefits of the multi-stakeholder approach to governance
- Enhance the identifier ecosystem through the cooperation of APRALO and other RALO's

Note that as per the response to the ALAC multiyear GA/Summit planning proposal ICANN intends to integrate meetings such as this into its Five-Year Operating Plan.

2. *Demographics.* What audience(s), in which geographies, does your request target?

The At-Large Structure representatives of the **Asia-Pacific Regional At-Large Organization**

3. *Deliverables.* What are the desired outcomes of your proposed activity?

The desired outcomes of the APRALO GA are:

- Building cohesion within the APRALO community and strengthening the ICANN At-Large identity
- Address issues of ALS and member engagement towards a better and more engaged APRALO community
- Address issues of contemporary relevance as inputs for the APRALO community
- Arrive at consensus on internal procedures and processes to better serve the APRALO community
- Take up any issues that ALSes may want to highlight, particularly relating to strengthening the multistakeholder model of Internet Governance within their constituencies, passing developments within ICANN to their local constituencies, and feeding back local issues to the ICANN At-Large

4. *Metrics.* What measurements will you use to determine whether your activity achieves its desired outcomes?

- Surveys of participants in advance and after conclusion
- Number of community members interested in ALS or unaffiliated participation in APRALO
- Number (and breadth) of policy initiatives delivered to ALAC
- Number of recommendations and materials offered to improve increase and engagement
- Number of attendees at social networking event
- Reports and presentations by each of the ALS attendees of their APRALO and ICANN experiences

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):



FY18 COMMUNITY REQUEST FORM

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
Subject Matter Expert Support:				
ICANN Board members, ALAC Leaders and other selected ICANN leaders will be invited to provide short addresses to the GA.				
Technology Support: (telephone, Adobe Connect, web streaming, etc.)				
Adobe Connect room will be required for remote participants.				
Language Services Support:				
Chinese & Arabic translation services will be required.				
Other:				
Adequate space for about 50-60 participants, together with food.				
Travel Support:				
For one participant per ALS (presently there are 46 ALSes, which may increase in number in the next few months). Typically most but not all ALSes attend, and 4 participants are already funded through regular ALAC/RALO funding.				
Potential/planned Sponsorship Contribution:				
None expected.				



FY18 COMMUNITY REQUEST FORM

All questions and completed forms should be sent to controller@icann.org. Please remember that the deadline for FY18 Budget consideration is **10 February 2017**.

REQUEST INFORMATION

Title of Proposed Activity		
Public Media Initiative		
Community Requestor Name	Chair	
ALAC	Alan Greenberg	
ICANN Staff Community Liaison	Requestor	
Heidi Ulrich	Evan Leibovitch	

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

SUMMARY:

Production of independent, factual, end-user-targeted information regarding the worldwide use and administration of domain names, as well as other components of the ICANN functions. This program will identify and deploy creative approaches to explaining difficult Internet concepts through the use of clear, colloquial language, using non-traditional media and presented in a light – humorous, if possible – tone.

RATIONALE:

As part of an attempt to block the IANA transition in late 2016, US Senator Ted Cruz, along with political collaborators and proxies, launched a global campaign of false information, conspiracy theories, and even personal attacks on the then-CEO of ICANN. With a communications strategy aimed at policy-makers, the domain industry and technically-savvy users, ICANN was ill-equipped to counter this. While Senator Cruz's campaign to derail the transition within Congress did not succeed, the results were far closer than expected and trust for ICANN as an organization was diminished within the end-user population. Moreover, the polarization, inaccuracies and hostility created by the campaign have subsided but not been eliminated; they could be revived at any time, and their tone can easily be repeated by actors in other countries hostile to the ICANN multi-stakeholder model.

In a society that honors free speech, ICANN cannot simply wish away or ban that which is hostile or false. The answer to malicious and false information is to confront it with utility and fact. While such confrontation will not change the minds of those attacking ICANN and multi-stakeholderism for political ends, it may succeed in reaching the billions of neutral observers who, in the absence of truth and clarity, have only heard from the fear-mongers and conspiracy theorists.

Moreover, a number of examples exist that demonstrate the ability to present complex Internet issues in clear lay language, often using humor to help convey the message. Two examples:

- "John Oliver: Net Neutrality" (June 1 2014, HBO)
<https://www.youtube.com/watch?v=fpbOEOrrHyU>



FY18 COMMUNITY REQUEST FORM

- “Adam Conover: The Terrifying Cost of ‘Free’ Websites” (Dec 7 2016, TruTV and collegehumor.com) <https://www.youtube.com/watch?v=5pFX2P7JLwA>

THE PROJECT:

Using a contest aimed at communications and visual arts students, we hope to find sources of independent, creative approaches to providing publicly-focused factual information through a variety of media (web, video podcasts, etc). An advisory committee will determine the priority topics and judge the winning proposals, a secretariat will create and publicize the contest, conduct supporting research/fact-checking, and oversee the execution and distribution of the final material.

The advisory committee is tentatively to be composed of:

- ICANN communications staff
- Expertise in video production
- Expertise in journalism
- Members of the ICANN At-Large Community
- Other expertise in Internet Governance

While the project (obviously) is counting on the support of ICANN and others, it is intentional that the media content produced as a result of the contest be independent and not official ICANN communications. Indeed, it is possible that some analysis and humor may not be totally in-line with ICANN messaging, but that is acceptable. What is most important is accuracy, relevance and understandability (and thus trustworthiness) by a maximum audience.

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

The activity is primarily one of education; however if successful, this program should also have the effect of increasing public involvement in ICANN's At-Large and non-commercial communities.

There is also a research component to ensure that content is factual and evidence-based.

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

From the allocation of funding, approximately one year:

- Assembling of secretariat and advisory committee: 2 months
- Contest duration: 3 months
- Winning selection(s): 2 months
- Production of materials: 4 months
- Distribution: 1 month

Translation may extend the timelines.

Recurring activity is possible, depending on success of the initial project.

REQUEST OBJECTIVES

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

1.2 Improved regional engagement with stakeholders through improved lay-language communications

2.3 Support stability and trustworthiness of the domain name system through reliable and accurate information, and specifically providing cogent responses to “false news” and baseless accusations

3.3 Develop a global culture of knowledge and expertise by improving access to factual information – not just



FY18 COMMUNITY REQUEST FORM

by organizations and people with a direct interest in ICANN, but in the global population

4.4 **Increase trust** through reliable access to information that builds understanding and confronts mis-truths

2. Demographics. What audience(s), in which geographies, does your request target?

The contest itself is going to be aimed at the journalistic and creative communities, primarily in educational environments

The target of the program itself is the “billions”: Internet end-users who have no experience (and likely no interest) in buying or selling Internet domains, yet are affected by domain-allocation and accountability policies. To get there the materials, once produced, should be brought to the attention of global NGOs, schools and universities. The geographical reach will only be limited by the languages and localizations supported.

3. Deliverables. What are the desired outcomes of your proposed activity?

One or more media products (which could be video, documents, audio, or graphic materials) that meet the criteria of the advisory committee regarding informational content.

4. Metrics. What measurements will you use to determine whether your activity achieves its desired outcomes?

Downloads and views of the materials is the immediate metric.
 Secondary metrics include:
 - Mainstream media attention
 - Social media activity
 - Increased interest and participation in At-Large and other ICANN constituencies.

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

Description	Timeline	Assumptions	Costs basis or parameters	Additional Comments
Publicity	At the beginning of the project (publicizing the contest) and the end (promoting the videos)	ICANN comms/PR staff have sufficient access to mainstream media		
Media production assistance	During creation of the media materials	ICANN has in-house media production facilities	Depends on what wins the contest	This would be supplemental to the contest winners' own resources if available
Administrative support	Throughout the project			if possible but not required if the secretariat is adequately resourced

Subject Matter Expert Support:



FY18 COMMUNITY REQUEST FORM

Primarily in assistance in finding judges for the selection committee, as described above

Technology Support: (telephone, Adobe Connect, web streaming, etc.)

Extensive teleconferencing support for use by secretariat and judges.
Internet-based hosting of winning materials
Media editing tools (as required, if available)

Language Services Support:

The intent is that the product(s) of this project will be applicable to a global audience. Real-world accessibility will be limited by the languages supported. Support could take the place of written translation, dubbing or subtitles depending on the chosen media. At very least: if the winning contest entry comes from non-English-native sources, an English translation of the media will be required.

Other:

If the Secretariat cannot be funded through this budget request, external funding/sponsorship will be required. This cannot be expected to be a wholly-volunteer activity, at very least because of the time requirements.

Travel Support:

- 1) For one person on the Secretariat, to an ICANN meeting where the contest is launched, to explain the concept, solicit for potential judges and advocate for wide awareness to maximize participation
- 2) For one person on the Secretariat, to an IGF meeting to explain the concept, solicit for potential judges and advocate for wide awareness to maximize participation
- 3) (optional) For the contest winner(s) to an ICANN meeting, for a ceremony to celebrate the selection

Potential/planned Sponsorship Contribution:

It is expected that additional external support is not only anticipated but would be extremely helpful in establishing the trust and independence of the materials. A number of other organizations are being identified as potential collaborators.