Community Regional Outreach Program (CROP-FY18)

Administrator's Summary Report

Date: 29 November 2018

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1. Executive Summary

This report presents results from the fifth consecutive year (FY18) of the **Community Regional Outreach Program** (CROP) originally launched in the fall of 2013. Please see Section 2-Program Background and Overview, for a discussion of CROP's mission, goals, deliverables, and information pertaining to the first four years of the program. FY17 marked the last year in the program's pilot phase, having tested this resource for four years, the program moved to a core function within ICANN's Travel Team Budget, coordinated by the Policy Development Support Team in collaboration with the Global Stakeholder Engagement (GSE) Team in FY18 and was renamed: Community Regional Outreach Program (CROP).

After testing a pilot outreach event/activity capability in FY17 for GNSO Constituencies, the CROP program reverted to focusing on regional travel for all eligible communities, rather than planning or coordinating outreach events, due to the complexity of the coordination of such events. All communities had the opportunity to use five (5) individual regional trips for FY18. GNSO Constituencies had the option to utilize one (1) out of region trip to maximize outreach opportunities within the five individual trips allocation, due to the nature of memberships not being regional entities like in the At-Large RALOs.

CROP's FY18 cycle was officially announced on 6 June 2017, incorporating a set of technical and procedural improvements and changes based upon the prior years' experiences and community feedback. Those enhancements are documented in the Announcement Letter available on ICANN's CROP-FY18 Wiki platform.

This summary section presents a high-level overview of the FY18 program results including a brief comparison to prior years. Detailed results are presented in Section 3-Results and Outcomes-FY18.

In the table to the right, the total number of approved travelers in FY17 and FY18 is shown for At-Large RALOs and GNSO Constituencies. The last column shows the percentage change year-over-year in the number of CROP travelers. The increase in the GNSO Constituencies' usage of CROP slots can be attributed an increased number of trips

Total Number of Travelers			
Organization	FY17	FY18	% Change
At-Large RALOs	19	21	10.5%
GNSO Constituencies	15	22	46.7%
Total	**34**	**43**	26.5%

available (5 trips in FY18 versus a maximum of 4 trips in FY17 depending on the option chosen. See FY17 CROPP Guidelines) additional trips offered. However, the increase of CROP travelers apply to both At-Large RALOs and GNSO Constituencies, flagging a significant rise in the utilization of available travel slots due to increased collaboration between ICANN Org (Policy Staff and GSE) and participating communities.

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The table to the right shows overall CROP utilization rates for the five cycles in which the program has been operational. With respect to number of trips taken, there was a significant increase in FY18 compared to FY17 which can be attributed to increase in the total number of trips allocated for FY18 (From 45 to 50). The record-high utilization rate of 86% in FY18 was a remarkable achievement of the program, demonstrating its success.

Cycle	Allocated Travelers	Taken/ Completed	Utilization Rate
FY14	50	18	36%
FY15	50	38	76%
FY16	50	34	68%
FY17	45	34	76%
FY18	50	43	**86%**

The next two tables show more detailed information, including the number of draft proposals, approved trips, travelers, and percentage of utilization of allocated trips. The first table provides information for the five At-Large RALOs and the second one highlights the same data for GNSO Constituencies.

The At-Large data indicates that three of the five RALOs achieved 100% utilization of their allocated CROP trips and the entire community achieved 84% overall.

AT-LARGE

Structure	Proposals	Approved	Trips	Travelers	Budget	Pct
AFRALO	5	3	3	3	5	60%
APRALO	5	2	2	3	5	60%
EURALO	3	3	3	5	5	100%
LACRALO	4	4	4	5	5	100%
NARALO	5	5	5	5	5	100%
Sub-Total...	**22**	**17**	**17**	**21**	**25**	**84%**

The GNSO proposed 25 trips of which 22 were approved accounting for a total of 22 travelers out of 25 budgeted (88%).

GNSO

Structure	Proposals	Approved	Trips	Travelers	Budget	Pct
BC	5	5	5	5	5	100%
IPC	5	5	5	5	5	100%
ISPC	5	3	3	3	5	60%
NCUC	5	5	5	5	5	100%
NPOC	5	4	4	4	5	80%
Sub-Total...	**25**	**22**	**22**	**22**	**25**	**88%**

2.   Program Background and Overview

This section summarizes the purpose, goals, deliverables, communications/training, and design elements of CROP.

Note: Readers who are familiar with the elements of CROP may prefer to skip this section.

All of the program's contents are accessible via the ICANN Wiki site; consequently, this report will not contain any documents or exhibits that can be reviewed online.

- FY14: https://community.icann.org/x/QVp-Ag (Archived)
- FY15: https://community.icann.org/x/aYvhAg (Archived)
- FY16: https://community.icann.org/x/P400Aw (Archived)
- FY17: https://community.icann.org/x/LAqOAw (Archived)
- FY18: https://community.icann.org/x/NSCAAw (Archived)

A)   Purpose and Key Deliverables

In preparation for ICANN's Fiscal Year 2014 budgeting process, community leaders outlined several key benefits that could be achieved through a programmed approach to global outreach:

1) Building local/regional awareness and recruitment of new community members;

2) More effectively engaging with current members and/or "reactivating" previously engaged ICANN community members; and

3) Communicating ICANN's mission and objectives to new audiences.

In recognition of the potential that such a regional outreach program could contribute to the ICANN community's continued growth and development, the FY14 Budget allocated resources and Staff was directed to develop a **Community Regional Outreach Pilot Program (CROPP).** The program was to include a robust implementation and rigorous evaluation in order to assist in determining whether such resourced outreach program merited support in future fiscal cycles.

FY17 marked the last year for the program's pilot phase, having tested this resource for four years, the program moved to a core function within ICANN's Travel Team Budget, coordinated by ICANN Policy Development Support Staff in collaboration with ICANN's GSE Team, in FY18 and was renamed: Community Regional Outreach Program (CROP). After testing a pilot outreach event capability in FY17, the CROP program reverted to focusing on regional travel for all eligible communities, rather than outreach events and key deliverables of the program have been changed in FY18.

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Key deliverables of CROP FY18 included:

1) Travel Allocations: For the following eligible structures listed on the table below;

At-Large RALOs	Africa	AFRALO
	Asia-Pacific	APRALO
	Europe	EURALO
	Latin America/Caribbean	LACRALO
	North America	NARALO
GNSO Constituencies	Business Constituency	BC
	Intellectual Property Constituency	IPC
	Internet Services Providers Constituency	ISPC
	Non-Commercial Users Constituency	NCUC
	Not-for-Profit Operational Concerns Constituency	NPOC

   A) At-Large RALOs: Five (5) individual regional trips allocated.

   B) GNSO Constituencies: Five (5) individual regional trips allocated.

   GNSO Constituencies had the option to utilize one out-of-region trip to maximize outreach opportunities where necessary within the five individual trips allocations.

2) Funded Costs/Expenses: Include transportation (economy class), lodging, and per diem (up to 4 days, 3 nights).

3) Booking: All travel booked via ICANN Constituency Travel to ensure consistency, proper accounting, recordation, and tracking against the CROP budget.

B)   Communications, Orientation, and Training-FY18 Program

A formal announcement letter was sent to ICANN At-Large and GNSO community leaders on 6 June 2017 where the FY18 program was described - including links to the newly refreshed and improved ICANN Community Wiki space (procedures, forms and guidelines.).

Each organization was asked to confirm their Program Coordinators (PC) and the updated names were published on the CROP Wiki site.

C)   Implementation: ICANN Community Wiki

A new Wiki space for CROP-FY18 was developed, based on its predecessors, within the ICANN Community Confluence platform including the following major content sections:

1. **Announcements & Communications:** Announcement Letters, Interim Status Reports, etc.

2. **Program Tools & Resources:** CROP Procedures & Guidelines, Program Participant Template Instructions, CROP Contacts, CROP Processing Flow Diagram, Frequently Asked Questions (FAQ), and Communications Collateral.

3. **Community Workspaces:** Instructions; At-Large RALO DRAFTS Section initially containing BLANK Trip Proposals and Assessments; and GNSO Constituency DRAFTS Section initially containing BLANK Trip Proposals and Assessments.

4. **Approved Forms:** At-Large RALO section for approved Trip Proposals and Assessments; and GNSO Constituency section for approved Trip Proposals and Assessments.

5. **Community Feedback Page**

D)   Prior Fiscal Year Community Regional Outreach (Pilot) Program Reports

For anyone interested in viewing the previous CROPP Administrator Reports, they are available at these links:

- [CROPP Administrator's Report-FY14](#)

- [CROPP Administrator's Report-FY15](#)

- [CROPP Administrator`s Report-FY16](#)

- [CROP Administrator`s Report-FY17](#)

3.   Results and Outcomes-FY18

This section contains three parts: Aggregate Results, Participation Rates, and Regional Distribution.

A)   Aggregate Results

As shown in the table to the right, 39 outreach trips were approved, scheduled, and completed involving a

CROP-FY18	At-Large RALOs	GNSO Constituencies	Totals
Trip Proposal DRAFTs Submitted	22	25	47
Trip Proposals Approved[1]	17	22	39
Trips Taken	17	22	39
Number of Travelers	21	22	43
Budgeted Travelers	25	25	50
Percent of Budget Realized	84%	88%	86%

total of 43 travelers. The program was budgeted to accommodate a maximum of 50 travelers; therefore, the 39 travelers represent 86% of the originally planned resource allocation.
The total number of travelers in FY18 (43) represents a significant increase compared to FY17 (the program's 4th year) when 34 travelers completed 22 total trip activities.

B)   Participation Rates

The table to the right shows the ten CROP-eligible ICANN Structures (by acronym) and the number of travelers each community group approved for CROP-FY18 along with the percentage of the maximum trip allocation, five (5) for each RALO and GNSO Constituency. "Reports" column shows the 5 Structures which submitted all trip reports of the trips utilized at the time this FY18 CROP report was being finalized. On the other hand, there were eight trip reports yet to be submitted in total.
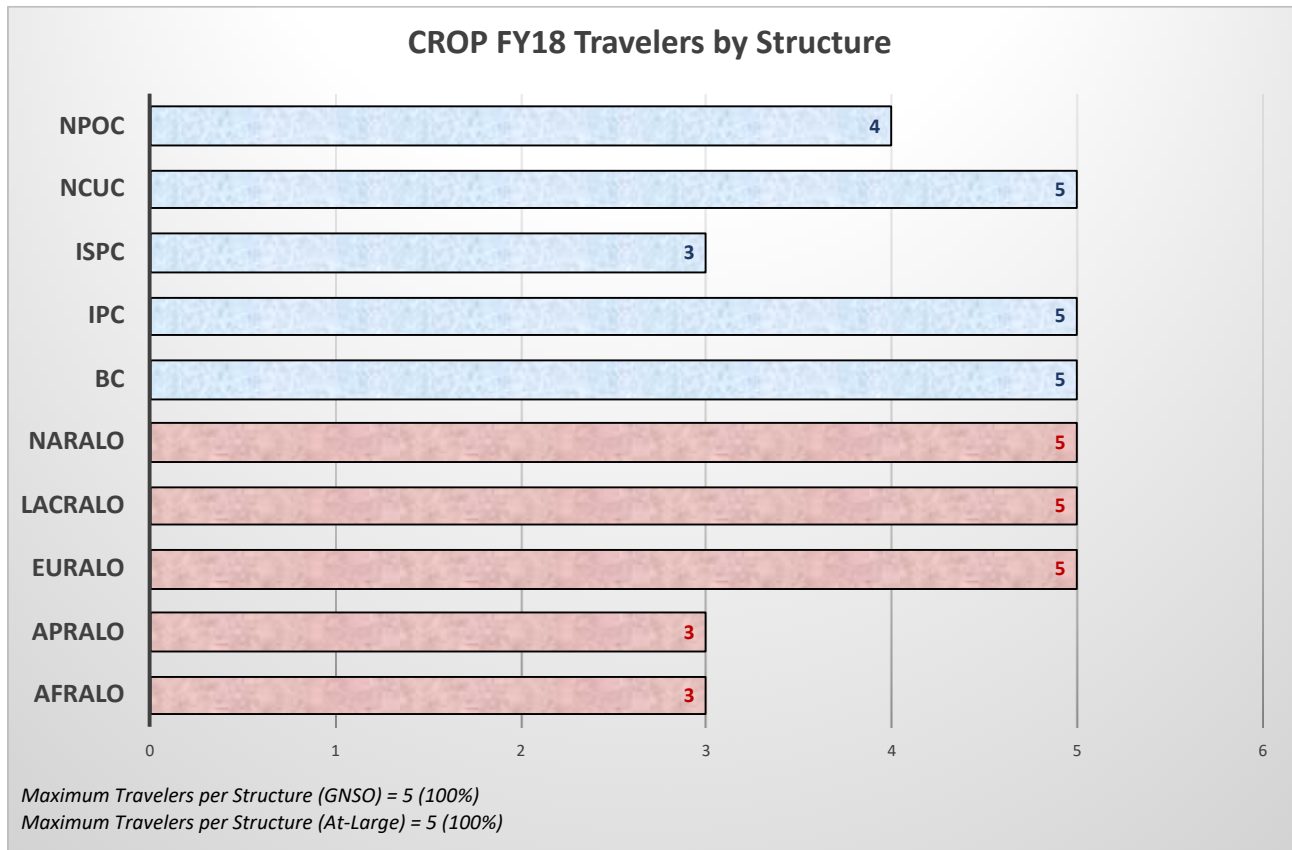
Structure	Travelers	Rate	Reports
AFRALO	3	60%	
APRALO	3	60%	100%
EURALO	5	100%	100%
LACRALO	5	100%	
NARALO	5	100%	100%
BC	5	100%	
IPC	5	100%	
ISPC	3	60%	100%
NCUC	5	100%	100%
NPOC	4	80%	
At-Large RALOs	21	84%	
GNSO Constituencies	22	88%	
Total	43	86%	

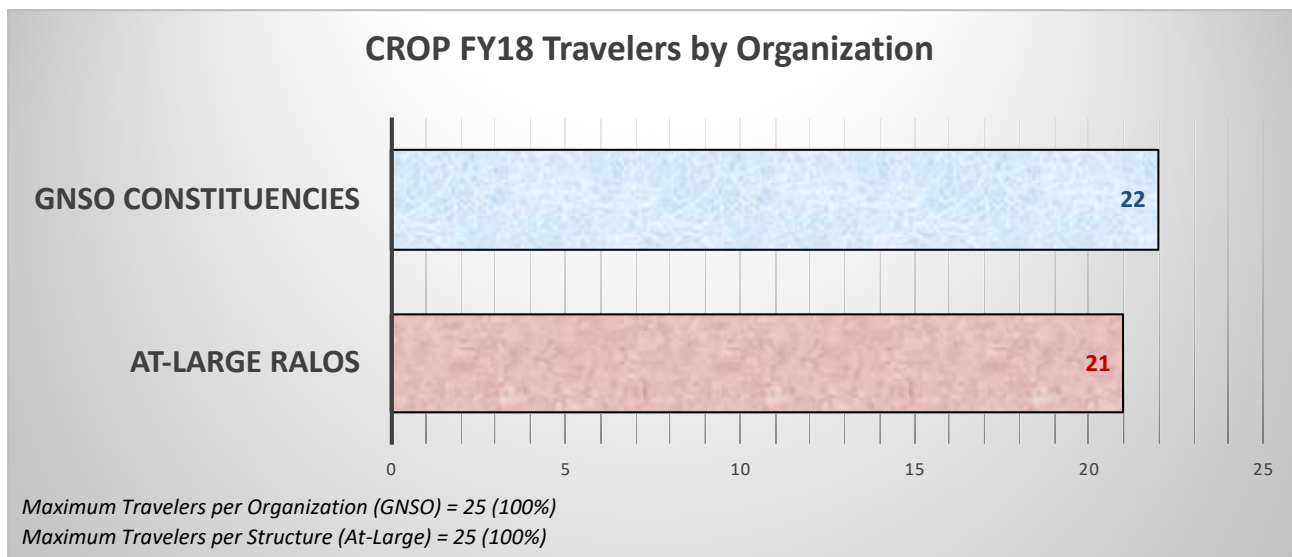[1] Eleven submitted Trip Proposals were either not approved or were withdrawn/cancelled after initial submission.

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This information is depicted graphically in the chart below.

CROP FY18 Travelers by Structure

Structure	Travelers
NPOC	4
NCUC	5
ISPC	3
IPC	5
BC	5
NARALO	5
LACRALO	5
EURALO	5
APRALO	3
AFRALO	3

Maximum Travelers per Structure (GNSO) = 5 (100%)
Maximum Travelers per Structure (At-Large) = 5 (100%)

Note: The light blue shading represents GNSO Constituencies and pink the At-Large RALOs.
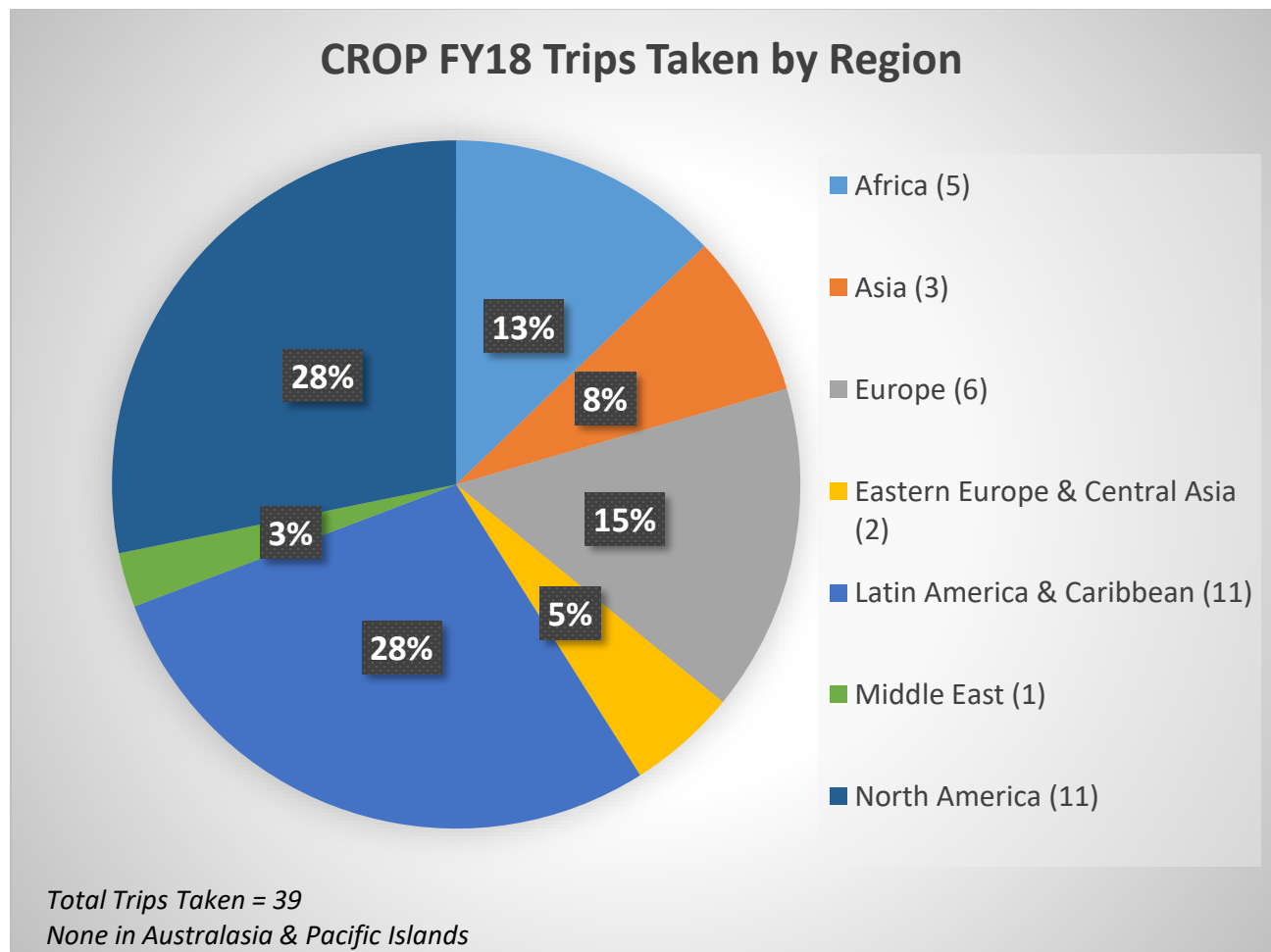
In aggregate, At-Large RALOs used 21 or 84% of their 25 allocated positions while GNSO communities approved 22 travelers, which is equivalent to 88% of their FY18 allocation.

CROP FY18 Travelers by Organization

Organization	Travelers
GNSO CONSTITUENCIES	22
AT-LARGE RALOS	21

Maximum Travelers per Organization (GNSO) = 25 (100%)
Maximum Travelers per Structure (At-Large) = 25 (100%)

C) Regional Distribution

Examining the 39 trips that were completed in FY18, the distribution across the eight ICANN "operational" regions[2] is shown in the chart below:

As can be visualized by the color-coding in the above chart, <u>trips were completed in seven of the eight operational ICANN regions</u>: **Africa** (5 or 13%), **Asia** (3 or 8%), **Europe** (6 or 15%), **Eastern Europe** (2 or 5%), **Latin America & Caribbean** (11 or 28%), **Middle East** (1 or 3%), and **North America** (11 or 28%). No outreach trips were conducted in Australia & Pacific Islands.
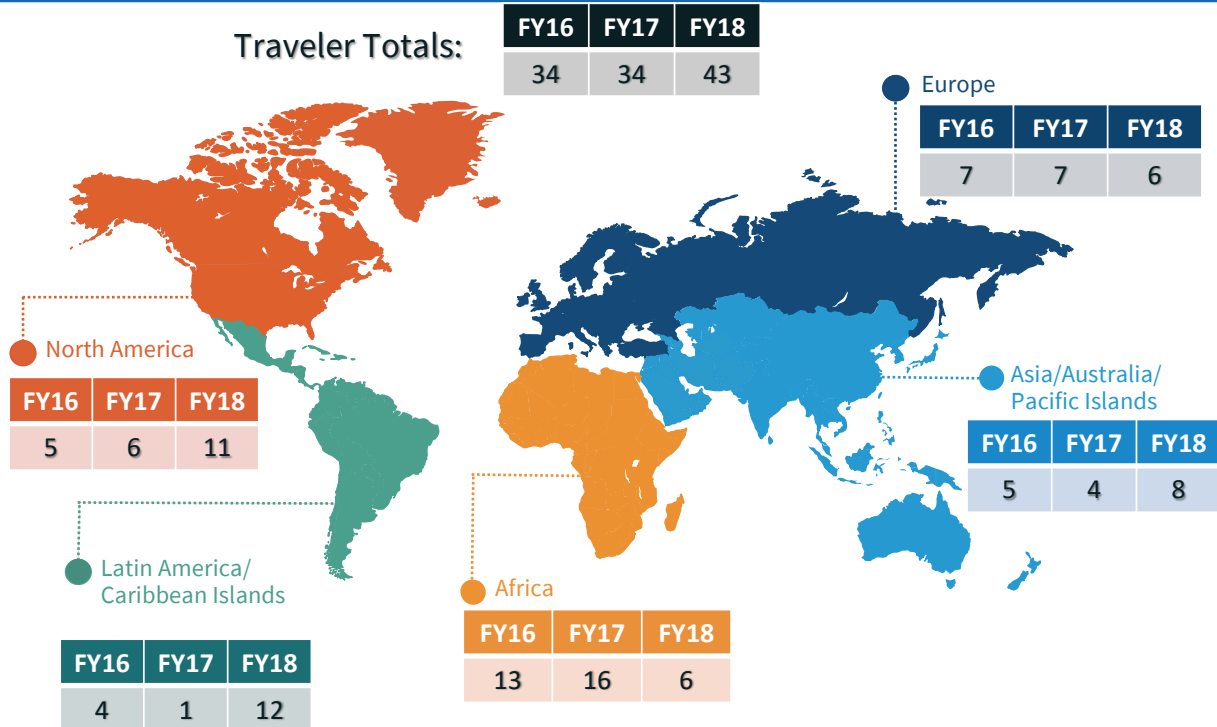
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[2] *The eight (8) <u>ICANN Operational Regions</u> as implemented by ICANN Staff include: Africa, Asia, Australasia & Pacific Islands, Eastern Europe & Central Asia, Europe, Latin America & Caribbean, Middle East, and North America.*

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The graphic below shows how the 43 travelers are distributed across the **five official ICANN geographic regions identified in the ICANN Bylaws**. This chart compares FY18 data with FY16, FY17, and FY18.

Regional Travelers Approved: FY16-FY18

Traveler Totals:

FY16	FY17	FY18
34	34	43

Europe

FY16	FY17	FY18
7	7	6

North America

FY16	FY17	FY18
5	6	11

Asia/Australia/Pacific Islands

FY16	FY17	FY18
5	4	8

Latin America/Caribbean Islands

FY16	FY17	FY18
4	1	12

Africa

FY16	FY17	FY18
13	16	6

As depicted in the above chart there has been increased diffusion of CROP events in North America and Latin America/Caribbean Islands whereas decreased usage of CROP events in Africa over FY18.

D) Conclusion

During the first pilot year of CROPP, ICANN Org developed a set of principles, procedures, protocols, and accompanying tools, forms, and templates supporting an overall mission/purpose to enhance the ICANN Community's regional outreach. Learning from its inaugural experience and taking into consideration ICANN community participant feedback, several improvement areas were identified and implemented in succeeding cycles both in terms of mechanics, logistics and procedures. The program has been utilized more significantly in FY15, FY16, FY17 and new global communities have been reached in the process.

The FY18 cycle of the program marked a record high utilization rate (86%) of available engagement and outreach opportunities. CROP's overall mission appears to have been well grounded, articulated, and has become increasingly accepted and encouraged by the eligible ICANN structures that have utilized the program. Trip assessment reports show that the program increased outreach across ICANN regions, maximized partnerships and collaboration with ICANN org on site via traveler participation in ICANN booths, speaking slots in workshops/panels organized by ICANN's Global Stakeholder Engagement Team. ICANN Org identified timely submissions of the trip assessment reports as an area for improvement in FY19 cycle of the program.

Successful use of the program and widespread community support within comments during the FY19 Operating Plan and Budget public comment process led to the program's continuation in FY19 with updated procedures and guidelines, mainly focused on ICANN Meetings. Please see CROP-FY19 Wiki space for the full features of the program in FY19.

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