IAD Operations Report

Financial Status
Secretariat Services
Meetings
RFC Editor Initiative
Tools Development
Thanks

Ray Pelletier
IETF 65
March 22, 2007
<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>RFC Editor</td>
<td>$753,151</td>
<td>$802,000</td>
<td>$48,849</td>
</tr>
<tr>
<td>2</td>
<td>Misc. Restruct. (legal, tools)</td>
<td>65,906</td>
<td>257,400</td>
<td><strong>191,494</strong></td>
</tr>
<tr>
<td>3</td>
<td>Salaries &amp; related expenses</td>
<td>100,305</td>
<td>171,600</td>
<td><strong>71,295</strong></td>
</tr>
<tr>
<td>4</td>
<td>IETF Discretionary Funding</td>
<td>44,387</td>
<td>50,000</td>
<td>5,613</td>
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<tr>
<td>5</td>
<td>Travel, meetings &amp; misc.</td>
<td>17,948</td>
<td>40,000</td>
<td>22,052</td>
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<tr>
<td>6</td>
<td>IAB Discretionary Funding</td>
<td>17,931</td>
<td>34,000</td>
<td>16,069</td>
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<tr>
<td>7</td>
<td>D&amp;O Insurance</td>
<td>15,359</td>
<td>16,000</td>
<td>641</td>
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<tr>
<td>---</td>
<td>--------------</td>
<td>------------</td>
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</tr>
<tr>
<td>8</td>
<td>Total Direct expenses</td>
<td><strong>1,014,987</strong></td>
<td><strong>1,371,000</strong></td>
<td><strong>356,013</strong></td>
</tr>
<tr>
<td>9</td>
<td>G&amp;A/Governance Allocation</td>
<td>97,038</td>
<td>99,518</td>
<td>2,480</td>
</tr>
<tr>
<td>10</td>
<td>Total IETF expenses*</td>
<td><strong>$1,112,025</strong></td>
<td><strong>$1,470,518</strong></td>
<td><strong>$358,493</strong></td>
</tr>
</tbody>
</table>

* ISOC Funded
<table>
<thead>
<tr>
<th></th>
<th>Revenues FY06</th>
<th>Q1</th>
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<tbody>
<tr>
<td>2</td>
<td>Meetings</td>
<td>$2,312,500</td>
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<tr>
<td>3</td>
<td>ISOC Contribution</td>
<td>$1,444,891</td>
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<tr>
<td>4</td>
<td>Total Revenues</td>
<td>$3,757,391</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Expenses FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Programmatic</td>
</tr>
<tr>
<td>7</td>
<td>RFC Editor</td>
</tr>
<tr>
<td>8</td>
<td>Secretariat &amp; Meeting</td>
</tr>
<tr>
<td>9</td>
<td>IETF Trust</td>
</tr>
<tr>
<td>10</td>
<td>Special Projects</td>
</tr>
<tr>
<td>11</td>
<td>Short Term Contracts</td>
</tr>
<tr>
<td>12</td>
<td>Tools</td>
</tr>
<tr>
<td>13</td>
<td>Administration</td>
</tr>
<tr>
<td>14</td>
<td>Salaries &amp; Rel. Expenses</td>
</tr>
<tr>
<td>15</td>
<td>Travel, Phone, Misc</td>
</tr>
<tr>
<td>16</td>
<td>Office,Ins, Legal, CC Fees, Misc</td>
</tr>
<tr>
<td>17</td>
<td>IETF Discretionary</td>
</tr>
<tr>
<td>18</td>
<td>IAB Discretionary</td>
</tr>
<tr>
<td>19</td>
<td>ISOC G&amp;A</td>
</tr>
<tr>
<td>20</td>
<td>Total Expenses</td>
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</tbody>
</table>
Secretariat Services

The 1st 90 days

Standards Process
Deployed the IETF Meeting Session Request Tool

Implemented the “IETF Web Tools” Web page

Restructured the RT tracker system

Deleted >8,000 spam from the RT queues
Secretariat Services

The 1st 90 days

INFRASTRUCTURE

Implemented new Monitoring and Reporting tools

Implemented redundant Jabber IM Services for all IETF meetings.

Implemented a Disaster Recovery site in Charlotte

Revised escalation and on-call roster for increased response and time to resolve times

Completed shutdown and transfer of all associated Foretec equipment at CNRI

Separated and provided redundancy to multiple services running on a single device.

Migrated to new commodity hardware alleviating the weekly reboots and monthly RAID subsystem crashes. NeuStar also removed all Sun Sparc hardware.

Increased network bandwidth and load balanced segments to all ietf.org sites
Secretariat Services

The 1st 90 days

Meeting Planning

Montreal site selection trip 7 days after closing during Christmas week

Montreal hotel & venue contracts and Host MoU completed Mar 3

Europe site visit Mar 1
IETF 65 Dallas Mar 19
2007 in work
Meetings

2007
   68  US
   69  North America/Europe
   70  Asia/Europe

Hosts welcome!  iad@ietf.org

Sponsors Welcome!
   Welcome Reception
   Breaks
   Shuttle Service
# Meetings

## 2008 – 2010 Proposed

### 2008
- **IETF 71**: March 10 - 14
- **IETF 72**: July 14 - 18
- **IETF 73**: November 3 - 7

### 2009
- **IETF 74**: March 16 - 20
- **IETF 75**: July 13 - 17
- **IETF 76**: November 2 - 6

### 2010
- **IETF 77**: March 15 - 19
- **IETF 78**: July 12 - 16
- **IETF 79**: November 1 - 5
RFC Edit Backlog Initiative

Objective:
Reduce backlog to achieve steady flow (1 in, 1 out) state

Hired Copy Editor 17 Oct
Result: 208 docs 5912 pages
Assisted RFC Editor reduce backlog
Tools Development

Program: Make 10 copies of Henrik Levkowicz & Bill Fenner

Tools Management Committee
Charter to review and recommend prioritization
Tool requests currently exceed 5 years of available NSS tech resources

Goal:
Project(s) with greatest value to IETF under contract by May

Tools Budget: $100,000 USD

Looking to leverage volunteers
Help wanted
Contact Tools Team
Thanks!

HOST

Contributors

- 100 Mbps OptEMAN
- Metro Ethernet
- Local Loop
- Hardware.
- Lots and lots of Hardware.
- (And some software, too)

Supporters

- Building roof access for microwave

A pair of routers

IP v4 & v6 Transport

IP v4 & v6 Transport

Spirit of Service®
Thanks for Social

Nokia
Jari Vainikka
Bob Hinden
Basavaraj “Raj” Patil
Rich Osman
Leslye Norman

Sponsored and hosted by NOKIA in collaboration with the Internet Society
Thanks

NOCing in the Rain!

Bill Fenner
Lucy Lynch
Joel Jaegli
Jim Martin
Karen O'Donoghue
Chris Stradyman
Hans Kuhn
Chris Elliot
Sany Suriadinata
Brett Thorson
William Jensen
Rich Osman
Thanks to IETF @ 20 & ISOC

IETF@20 Planning Group

Raj Patil       Lyman Chapin
Lakshminath Dondeti  Susan Estrada
David Mcauley      Phill Gross
Bob Hinden        Ole Jacobsen
Joel Jaeggli      Lucy Lynch
Allison Mankin    Pekka Savola
Mike St. Johns    Alex Zinin
Thanks

NeuStar Secretariat Services

Jon Lindberg

Amy Vezza
Barbara Fuller
Marcia Beaulieu
Rebecca Bunch

Michael Lee
TO
Rough Consensus & Running Code!

See you all in Montreal!