IAD Operations Report

Financial Status
Secretariat Services
Meetings
RFC Editor Initiative
Tools Development
Thanks

Ray Pelletier
IETF 65
March 22, 2007

IETF FY05 Expenses*

		Actual	Budget	Variance	%
1	RFC Editor	**$753,151**	$802,000	$48,849	6%
2	Misc. Restruct. (legal,tools)	65,906	257,400	**191,494**	74%
3	Salaries & related expenses	100,305	171,600	**71,295**	42%
4	IETF Discretionary Funding	44,387	50,000	5,613	11%
5	Travel, meetings & misc.	17,948	40,000	22,052	55%
6	IAB Discretionary Funding	17,931	34,000	16,069	47%
7	D&O Insurance	15,359	16,000	641	4%
8	Total Direct expenses	1,014,987	1,371,000	356,013	26%
9	G&A/Governance Allocation	97,038	99,518	2,480	2%
10	Total IETF expenses*	**$1,112,025**	**$1,470,518**	**$358,493**	**24%**

* ISOC Funded

	IETF FY06 Budget		
	Revenues	**FY06**	**Q1**
1			
2	Meetings	$2,312,500	$710,000
3	ISOC Contribution	$1,444,891	$324,163
4	**Total Revenues**	$3,757,391	$1,034,163
5	**Expenses**	**FY06**	
6	**Programmatic**		
7	RFC Editor	$881,584	$220,396
8	Secretariat & Meeting	$1,999,510	$643,165
9	IETF Trust	$25,000	$9,000
10	**Special Projects**		
11	Short Term Contracts	$200,000	$15,000
12	Tools	$100,000	
13	**Administration**		
14	Salaries & Rel. Expenses	$185,000	$46,250
15	Travel, Phone, Misc	$40,000	$10,500
16	Office,Ins, Legal, CC Fees, Misc	$125,934	$39,761
17	IETF Discretionary	$50,000	$12,500
18	IAB Discretionary	$43,500	$10,875
19	ISOC G&A	$106,863	$26,716
20	**Total Expenses**	**$3,757,391**	**$1,034,163**

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 Levkowitz & 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

NOKIA

Contributors

at&t

100 Mbps OptEMAN
Metro Ethernet
Local Loop

CISCO SYSTEMS

Hardware.
Lots and lots of Hardware.
(And some software, too)

Juniper NETWORKS

A pair of routers

Qwest.
Spirit of Service

IP v4 & v6 Transport

NTT Communications

IP v4 & v6 Transport

Supporters

INFOMART

Building roof access
for microwave

Thanks for Social

Nokia

Jari Vainikka

Bob Hinden

Basavaraj "Raj" Patil

Rich Osman

Leslye Norman

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
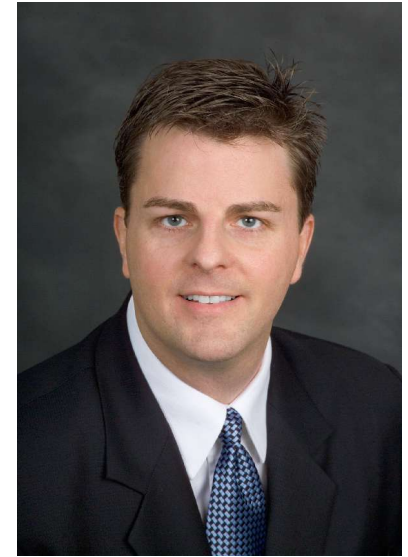
Michael Lee

Amy Vezza
Barbara Fuller
Marcia Beaulieu
Rebecca Bunch

TO
Rough Consensus & Running Code!

See you all in Montreal!