



RIPE NCC
RIPE NETWORK COORDINATION CENTRE

Draft RIPE NCC Activity Plan and Budget 2018

Axel Pawlik
Managing Director
RIPE NCC

Activity Plan and Budget 2018



- Further improvements in the document
 - Executive Summary now gives overview of key activity and budget items for 2018
 - Consolidating External Relations and Member Outreach activities
 - Style now aligned with Annual Report
 - Relevant infographics in each section
- Continued transparency, data and information on services
- Continuing actions from feedback received

Focus Points 2018



- **Registry and RIPE Database** - Rethink our service delivery and ensure accuracy
- **Engagement** - Carry out effective outreach to all stakeholders to stay connected so we can meet the goals of the RIPE NCC
- **The RIR System** - Strengthen the global RIR system and ensure its accountability, transparency and resilience
- **Member Base** - Understand our member base to meet its needs and add value for members

Clarification on Figures



- FTEs - Full Time Equivalents
 - This is the total time staff spends on an activity, rather than the staff being dedicated to an activity
- OPEX - Operational Expenses - in kEUR
 - Direct expenses and personnel expenses (FTEs) that are allocated to this activity; all activities also contain sub-activities
- CAPEX - Capital Expenses - in kEUR
 - Capital expenses are all investments that are taken as an asset

Registry Maintenance - Expanding



- Continue focus on data accuracy of the registry
- Investigate fraud and hijacking cases and deal with increasing number of transfers
- Maintain a balance between due diligence and excellent customer service
- Increase value of day-to-day operations for members

	FTEs	OPEX	CAPEX
Registry Maintenance	37.1	3,829	-

Other Registry Services in 2018



- Ongoing - RIPE Database
 - Continue developments that improve usability
- Decreasing - Resource Certification (RPKI)
- Expanding - LIR Portal
 - Closer integration of LIR Portal and RIPE Database

	FTEs	OPEX	CAPEX
RIPE Database	7.0	906	-
Resource Certification (RPKI)	1.6	208	-
LIR Portal	3.9	685	-

Training Services in 2018



- Expanding
 - Further develop online training options and expand face-to-face training opportunities for members
 - Addition of RIPE NCC::Educa programme - all-day series of webinars on a specific subject, e.g. RIPE Atlas
 - Addition of RIPE NCC Academic Partnership Programme - incorporate RIPE NCC training material into curricula of Computer Science and Engineering Departments

	FTEs	OPEX	CAPEX
Training	10.6	1,442	-

RIPEstat in 2018



- Expanding
 - Integration of more datasets and consolidation of the existing ones
 - Work to develop data visualisations
 - Further expansion of country-specific reports

	FTEs	OPEX	CAPEX
RIPEstat	5.9	743	148

RIPE Atlas and RIS in 2018



- Expanding
 - Focusing distribution strategy to reach as many ASNs as possible
 - Increased efforts to make it easy to work with measurements, sources and targets
 - Scaling the back-end to accommodate expected volume of measurement data and make real-time data more easily available

	FTEs	OPEX	CAPEX
RIPE Atlas and RIS	10.5	1,237	247

Other Services in 2018



- Expanding
 - Membership lifecycle management - more and more members to interact with
 - Reviewing processes to improve service delivery
- Ongoing
 - NRTM, RIPE Database proxy service and LISP EID Registry

	FTEs	OPEX	CAPEX
Other Services	3.0	440	-

DNS and K-root Operations in 2018



- Expanding
 - Continued expansion of K-root
 - Formalising relationships with external parties that house K-root core nodes
 - Increasing K-root capacity to maintain ability to deal with growing query and attack volumes

	FTEs	OPEX	CAPEX
DNS and K-root Operations	4.2	797	140

Outreach and Engagement in 2018



- Ongoing
 - Continued efforts to understand our members throughout our service region
 - Formalise ties with governments and regulators
 - Work to boost our knowledge and ties in a number of areas including security, academia, IXPs
 - Further expand our efforts to support NOGs in our service region

	FTEs	OPEX	CAPEX
External Relations	18.4	3,811	-

Good of the Internet in 2018



- Ongoing
 - IETF Sustainability Funding
 - Rob Blokzijl Foundation
 - RIPE NCC Community Projects Fund
 - RIPE Fellowship

	FTEs	OPEX	CAPEX
Good of the Internet	1.0	525	-

RIPE Meetings in 2018



- Ongoing
 - With our increasing membership numbers, we also anticipate more attendees at RIPE Meetings
 - Increase in cost for venues to accommodate larger numbers

	FTEs	OPEX	CAPEX
RIPE Meetings*	5.9	1,780	-

* These costs exclude the income from meeting fees and sponsorships

Other Coordination Services 2018



- Expanding - Data analysis and scientific support, RIPE Labs
- Decreasing - IPv6 support, RIPE Policy and community support, ICANN/IANA/IETF/ISOC/RIRs

	FTEs	OPEX	CAPEX
Data analysis and scientific support	3.2	417	12
RIPE Labs	2.1	348	-
IPv6 Support	1.6	148	-
RIPE Policy and Community Support	1.6	184	-
ICANN / IANA / IETF / ISOC / RIRs	4.7	1,258	-

Internal Activities



- Ongoing - IT includes helpdesk, system admin, network, colocation, storage, and 24/7
- Ongoing - Management and HR includes recruitment, secretarial support, HR policy and management costs
- Expanding - IT and Security, Finance and Administration

Activity	FTEs	OPEX	CAPEX
IT and Information Security	12.6	2,836	528
Facilities - Rent and Utilities	0.6	1,007	100
Management and HR	8.5	2,355	-
Finance and Administration	7.9	1,017	-
Legal	0.5	166	-
Organisational Activities	2.1	318	-

Summary of Budget 2018



- Membership growth of approximately 16%
- Expense increase 6%
- Increase in staff 4%
- 2018 Membership Fee is EUR 1,400
- Anticipated surplus of EUR 6.24 million
- Cost per LIR is decreasing by 4%
 - Expected to be EUR 1,436 per LIR



Questions



axel@ripe.net