

At-Large Workspace: Draft PTI and IANA FY19 Operating Plans and Budgets

Public Comment Close	Statement Name	Status	Assignee (s)	Call for Comments Open	Call for Comments Close	Vote Open	Vote Close	Date of Submission	Staff Contact and Email	Statement Number
26 November 2017	Draft PTI and IANA FY19 Operating Plans and Budgets	No Statement							Jessica Castillo, Becky Nash planning@icann.org	

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Brief Overview

Purpose: This proceeding seeks public comment on the Draft FY19 Public Technical Identifiers (PTI) Operating Plan and Budget and the Draft IANA FY19 Operating Plan and Budget.

Current Status: These draft plans have been prepared and published for public review and comment.

Next Steps: ICANN community participants should submit questions for clarification about details in the draft plans to planning@icann.org by 16 October 2017. The organization will provide responses by 23 October 2017.

The organization will then:

1. Consult the community as needed to ensure understanding of the comments submitted and prepare a report of public comments.
2. Incorporate changes to the draft plans based on suggestions and comments.
3. Propose the revised FY19 Operating Plan and Budget for PTI Board adoption in January 2018.
4. Propose the revised FY19 Budget for IANA for ICANN Board adoption in February 2018.

Section I: Description and Explanation

Two documents are presented for community discussion and public comment: 1) the [Draft PTI FY19 Operating Plan and Budget](#) [PDF, 624 KB] and 2) the [Draft FY19 IANA Operating Plan and Budget](#) [PDF, 608 KB] ("IANA Budget"). These budgets have been presented in separate documents as they are adopted by different organizations at separate times.

The PTI Board will be asked to adopt the PTI Draft FY19 Operating Plan and Budget in January 2018. The ICANN Board will be asked to adopt the IANA Budget in February 2018.

The Empowered Community has a right over the IANA Budget. An overview of the powers of the Empowered Community is published on its [website](#).

Section II: Background

PTI was incorporated in August 2016, the second month of the ICANN FY17 budget. The PTI Board was seated during September 2016. It performs the work required to deliver the IANA Services through contracts with ICANN. Excellence in delivering the IANA Services is a key goal in the ICANN Strategic Plan, and PTI is working to fulfill that goal.

Section III: Relevant Resources

Document	Purpose
Draft PTI FY19 Operating Plan and Budget [PDF, 624 KB]	This is a draft document for consultation. It describes the IANA Services and planned work of PTI for FY19.
Draft FY19 IANA Operating Plan and Budget ("IANABudget") [PDF, 608 KB]	This is a draft document for consultation. The IANA Budget references the PTI Operating Plan and Budget and includes aspects of fulfilling the IANA functions contracted by ICANN, such as the contract with the Root Zone Maintainer.
ICANN Strategic Plan [PDF, 1.68 MB]	This is the document that describes the strategic goal of fostering and coordinating a healthy, secure, stable, and resilient identifier ecosystem. This is the goal encompassing the delivery of the IANA Services. It is found on page 12 .
ICANN Five-Year Operating Plan [PDF, 681 KB]	This is the document describing how the ICANN strategic plan is operationalized. It contains phased implementation goals and Key Performance Indicators for evaluating success. It provides a high-level summary of the PTI-related work starting on page 22 .

Section IV: Additional Information

The FY19 Operating Plan and Budget for PTI is scheduled to be adopted by the PTI Board before public comment begins on the ICANN Draft FY19 Operating Plan and Budget.

The revised FY19 Budget for IANA will be reviewed by the ICANN Board Finance Committee, then recommended to the ICANN Board for adoption, and followed by an Empowered Community review period of 28 days.

Section V: Reports

Staff Contact

Jessica Castillo, Becky Nash
planning@icann.org

FINAL VERSION TO BE SUBMITTED IF RATIFIED

The final version to be submitted, if the draft is ratified, will be placed here by upon completion of the vote.

FINAL DRAFT VERSION TO BE VOTED UPON BY THE ALAC

The final draft version to be voted upon by the ALAC will be placed here before the vote is to begin.

FIRST DRAFT SUBMITTED

The first draft submitted will be placed here before the call for comments begins.