



EN

AL-ALAC-ST-1223-01-00-EN
ORIGINAL: English
DATE: 12 December 2023
STATUS: Pending Ratification

AT-LARGE ADVISORY COMMITTEE

Comment on the Draft PTI FY25 Operating Plan and Budget

Introduction

On 12 December 2023, the Public Comment opened for the [Draft PTI FY25 Operating Plan and Budget](#).

Between 11 January and 02 February the primary penholders Ricardo Holmquist, Claire Craig and Cheryl Langdon-Orr drafted this ALAC response. The draft was discussed and reviewed by both the [Operations, Finance and Budget working group \(OFB-WG\)](#) and the ALAC's [Consolidated Policy Working Group \(CPWG\)](#) detailed below:

The OFB-WG discussed the draft statement on the calls held on [11 January 2024](#), [18 January 2024](#), [25 January 2024](#) and [01 February 2024](#).

On [31 January 2024](#), the CPWG discussed the final draft statement.

On 6 February 2024, a four day ALAC vote was opened as part of the ALAC ratification.

Executive Summary

The At-Large Advisory Committee (ALAC) and the ICANN At-Large Community appreciates the opportunity to comment on the Draft PTI FY25 Operating Plan and Budget. We would like to acknowledge the tremendous effort that ICANN org, in particular the ICANN org Planning Team, devotes to developing this financial and operational plan for the ICANN Community to review and on which to provide input.

We recognize the importance of community participation in ICANN org's annual planning process as a foundation for ICANN's public accountability and as a best practice in organizational transparency. In continuing our long-standing involvement and engagement in these matters, we are pleased to provide the following input for consideration by ICANN org.

Comments on the PTI FY25 Operating Plan and Budget

Firstly, we appreciate the improvement year to year in the detailing of the Public Technical Identifiers (PTI) Planning, the Operating Plan and the Budget, especially in the Operating Plan area. We found the text very readable, even for people not entirely familiar with all the duties of the PTI.

Secondly, our comments relate specifically to two assumptions stated in the Draft PTI FY25 Operating Plan and Budget.

A key assumption in developing the PTI FY25 Operating Plan and Budget and corresponding IANA FY25 Operating Plan and Budget, is that funding for the IANA functions and the activities laid out in the PTI FY25 Operating Plan and Budget are prioritized by ICANN. PTI is expected to exercise careful cost controls in its operations.

We fully support this assumption from PTI in its Financials given that running IANA is the core function of ICANN.

Personnel costs are the highest expense in the PTI FY25 Budget, so carefully planning for resources is critical. For FY25, additional headcount may be required; but is not included in this budget in order to align with ICANN's common process for approving and budgeting for new positions. ICANN plans for a certain amount of headcount turnover and growth each year, but costs for new positions are not allocated nor budgeted to PTI until they are hired.

This process allows ICANN to strategically evaluate each new hire, controlling headcount growth and ensuring proper allocation of resources. Should PTI require additional headcount in FY25, resources will be prioritized by ICANN using this budgeting and approval process.

We believe that it would be more prudent to provide in the PTI FY25 Budget a forecast for this additional headcount, in order to have budgeted funds earmarked for this potential expense. We think that this approach offers better planning of resources which may be needed, especially given the critical function that PTI carries.

We are, however, pleased to see an increase in personnel and a decrease in Professional Services, as this aligns with the accepted practice of having core functions performed by their ICANN-PTI staff, and not third-party contractors.

Conclusion

In conclusion, we wish to highlight our complementary submission ALAC comment on the [Public Comment Proceeding on the Draft ICANN FY25-29 Operating and Financial Plan, the Draft ICANN FY25 Operating Plan and Budget, and the Draft IANA FY25 Operating Plan and Budget](#).