

At-Large Workspace: Draft PTI and IANA FY23 Operating Plan and Budgets

Public Comment Close	Statement Name	Status	Assigned Working Group	Assignee(s)	Call for Comments Open	Call for Comments Close	Vote Open	Vote Close	Date of Submission	Staff Contact and Email
25 October 2021	Draft PTI and IANA FY23 Operating Plan and Budgets	ADOPTED 14Y, 0N, 0A	OFB-WG	Ricardo Holmquist Holly Raiche	13 October 2021	21 October 2021	20 October 2021	24 October 2021	25 October 2021	planning@icann.org

Hide the information below, please click [here](#) >>

7 October 2021 OFB-WG Presentation



OFBWG 07102021.pptx

CategoryOperations
RequestersICANN.org
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What We Need Your Input On

PTI is an affiliate of ICANN and, through [contracts and subcontracts](#) with ICANN, is responsible for the operations of the IANA functions. PTI has its own bylaws that require the organization to develop its own annual OP&B. The PTI OP&B includes all costs directly related to the delivery of the IANA services: performing day-to-day operations, developing and evolving tools and systems, reporting on performance and customer satisfaction, and maintaining the security and integrity of key elements of Internet infrastructure.

The IANA OP&B *includes* the PTI OP&B, activities related to the contract oversight, and activities incurred by ICANN. Once the PTI OP&B is adopted by the PTI Board, it is then incorporated into the broader IANA OP&B, which is considered by the ICANN Board to support the operations of the IANA Functions.

Because the annual IANA OP&B comprises the full PTI OP&B, it is important that both documents are thoroughly reviewed during the Public Comment process.

Proposals For Your Input

- [Draft FY23 IANA Operating Plan and Budget](#)
- [Draft FY23 PTI Operating Plan & Budget](#)

Provide Your Input

Background

The Annual OP&B sets forth the focus of effort and organizational commitment for the current fiscal year. The ICANN Bylaws and PTI Bylaws require the preparation and adoption of an Annual OP&B prior to the start of each fiscal year.

Next Steps

Before Monday, 25 October 2021

- Community members seeking clarification on any details in the draft plans should submit questions to planning@icann.org by Wednesday, 29 September 2021.
- ICANN org will provide responses to clarifying questions by Friday, 8 October 2021, approximately two weeks before this Public Comment proceeding closes.

After Monday, 25 October 2021

- ICANN org will consult the community as needed to ensure understanding of submissions and prepare a summary report.
- Where necessary, changes will be made to the draft plans. The revised draft PTI plan will be presented to the PTI Board for consideration in December 2021; once approved, the revised IANA plan, inclusive of the approved PTI plan, will be presented to the ICANN Board for consideration.
- The Empowered Community will have an opportunity to consider the IANA Operating Plan and Budget after ICANN Board approval. An overview of the Empowered Community powers is published on the Empowered Community [webpage](#).

FINAL VERSION SUBMITTED (IF RATIFIED)

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



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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.

[See Google Doc \(comment-only\)](#)

ALAC Statement on DRAFT PTI and IANA FY23 Operating Plan and Budgets

ALAC appreciates the opportunity to comment on the DRAFT PTI and IANA FY23 Operating Plan and Budgets.

The FY23 Operating Plans and IANA budget look robust, indicating an improvement of PTI and IANA functions. We value the opportunity to be involved in the annual PTI planning process.

The following comments refer to the FY23 PTI budget.

Although there is a 27% increase in the budget from the last real results (FY21), in At-Large we are glad to see that ICANN org is dedicating more resources to its core function.

We notice that there is a decrease in the budgeted amount for travel & meetings. We are wondering if this is due to lower venue costs, as many pandemic related travel restrictions will surely be resolved by FY23.

With respect to staffing, it is not clear if PTI needs to increase the headcount (or FTE). We feel that, if the need exists, it should be reflected in the budget. Otherwise it may be difficult to fill a staffing gap 9-21 months from now.

DRAFT SUBMITTED FOR DISCUSSION

The first draft submitted will be placed here before the call for comments begins. The Draft should be preceded by the name of the person submitting the draft and the date/time. If, during the discussion, the draft is revised, the older version(S) should be left in place and the new version along with a header line identifying the drafter and date/time should be placed above the older version(s), separated by a Horizontal Rule (available + Insert More Content control).

[See Google Doc \(comment-only\)](#)

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