
Public Comment Summary Report

Draft PTI FY26 Operating Plan and Budget

Open for Submissions Date:

Tuesday, 17 December 2024

Closed for Submissions Date:

Friday, 14 February 2025

Summary Report Due Date:

Wednesday, 2 April 2025 (extended from Monday, 31 March 2025)

Category: Operations

Requester: ICANN org

ICANN org Contact(s): planning@icann.org

Open Proceeding Link: <https://www.icann.org/en/public-comment/proceeding/draft-pti-fy26-operating-plan-and-budget-17-12-2024>

Outcome:

Submissions from four community groups were received. They were categorized into 15 specific comments across the following four themes:

1. Budget
2. Progress Measurement
3. Operating Activities
4. Other

This *Public Comment Summary Report* includes ICANN org and PTI's responses to the comments received. All received comments will be taken into consideration, and where appropriate and feasible, will be incorporated into the revised PTI FY26 Operating Plan and Budget.

Section 1: What We Received Input On

Public Technical Identifiers (PTI) is an affiliate of ICANN, set up to perform the operations of the IANA functions through contracts and subcontracts with ICANN. PTI's Bylaws require PTI to develop an annual Operating Plan and Budget (OP&B). The PTI OP&B includes all costs directly related to PTI's 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. Once the PTI OP&B is adopted by the PTI Board, it is incorporated into the IANA OP&B, which is considered by the ICANN Board to support the broader operations of the IANA functions.

ICANN and PTI published the Draft FY26 PTI OP&B on 17 December 2024 for Public Comment. This proceeding closed on 14 February 2025. We received comments from four community members and groups.

This report includes ICANN and PTI's responses to the comments received through this Public Comment process.

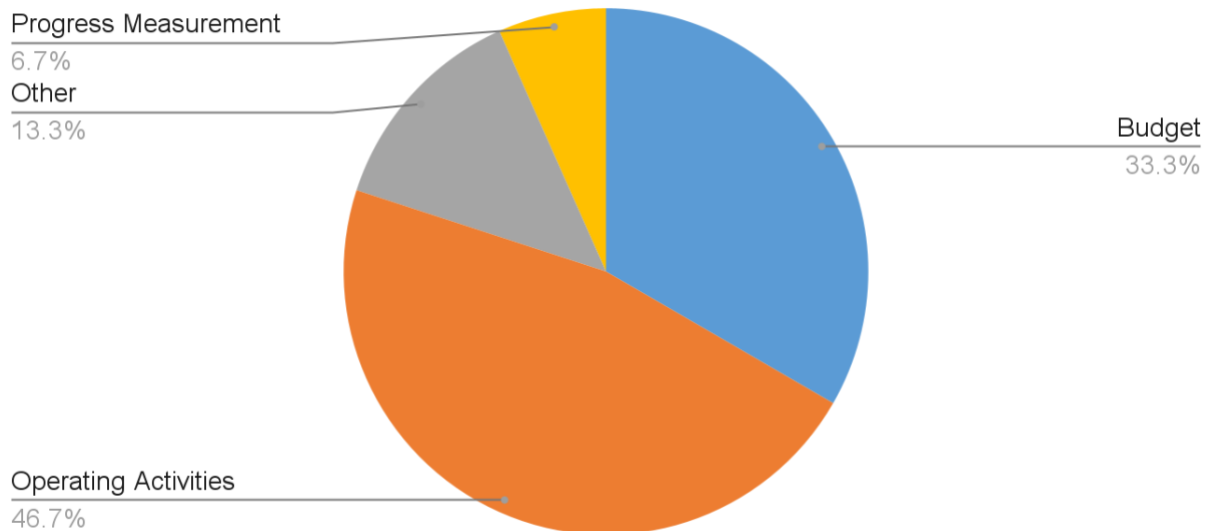
Section 2: Submissions

Organizations and Groups:

Name	Submitted by	Initials
At-Large Advisory Committee	ICANN Policy Staff in support of the At-Large Community	ALAC
ccNSO Strategic and Operational Planning Committee	Irina Daniela	SOPC
GNSO Registries Stakeholder Group	N/A	RySG
GNSO Registrars Stakeholder Group	Owen Smigelski	RrSG

Section 3: Summary of Submissions

There were four submissions to the Public Comment proceeding on the Draft FY26 PTI OP&B. The comments were further broken down into a total of 15 comments. To gain a better understanding of the comments, they have been grouped into four themes.



Section 4: Analysis of Submissions

4.1 Budget

There were two comments submitted by the SOPC and RySG in regards to how the budget is allocated. The SOPC felt that the Operating Plan and Budget lacked detailed justification of significant allocations, including key assumptions driving expenditure projections. The RySG felt the assumptions were reasonable and in scope of PTI's operations and previous years. We point the SOPC to the *PTI Budget Variance* section of the plan, where there is an explanation on why allocations are higher, flat, or lower than previous years for each expense category.

Stakeholders also commented on PTI's contingency budget. ALAC understands that the plan includes contingency, but would like more details on addressing resource allocation for managing critical risks, such as those posed by alternative name spaces, technological advancements, increasing operational demands, environmental impacts, and political upheaval. The SOPC highlighted that proper funding for PTI should be ICANN's highest priority and asked ICANN to consider whether PTI as a separate legal entity should maintain its own reserve fund. As ALAC and the SOPC highlighted, the PTI budget has its own contingency, which is included in the ICANN Operations contingency but reserved for matters specific to PTI.

The contingency in the ICANN FY26 Budget is \$7.5 million (approximately 5 percent of budgeted expenses) of which \$0.5 million is designated for the PTI Budget. Even though the \$0.5 million is designated for PTI matters, that amount is not a maximum and PTI could utilize more of the ICANN Operations contingency due to unforeseen circumstances. Therefore, PTI has access to more risk-mitigating funds and benefits by being a part of ICANN Operations. The items that could cause PTI to need to access additional funds would also concern ICANN, and could trigger an emergency sufficient to authorize a distribution from the ICANN reserve fund.

4.2 Progress Measurement

There were comments submitted by the SOPC and ALAC noting that further details on the assumptions and metrics would help. We agree that the plans would benefit from more specific metrics. PTI has aligned its annual priorities with the Draft IANA 2030 Strategy and that includes measuring and reporting progress against the key progress indicators listed in that plan.

4.3 Operating Activities

ALAC, the RrSG, and the RySG submitted Public Comments on the PTI Operating Activities and commended PTI for alignment with the Draft IANA 2030 Strategy and its defined focus areas. The RrSG was particularly supportive of the focus on implementing an IANA long-term sustainability plan and preparing for the next round of new generic top-level domains.

The RySG inquired on additional specificity for preparations for the next round in FY26. PTI acknowledges this and will consider making revisions to the plan now that the requirements for PTI's implementation work have advanced. The RySG also noted that the document could benefit from further clarification on the duration and impact of multiyear projects and special projects as compared to maintenance or continuous improvement activities. PTI points the RySG to the Technical Services section of the plan, particularly for projects such as the next key rollover and subsequent algorithm rollover as it contains a timeline for completion, but focusing on what the team will be working on in FY26. System maintenance and continuous improvement activities are highlighted in the Operations and Operational Excellence sections of the plan as they are ongoing.

ALAC suggested more alignment between the activities of the draft PTI FY26 operating plan to the [Draft IANA 2030 Strategy](#) focus areas: Innovation, Operational Excellence, and Community Engagement.

On Innovation, ALAC suggested a detailed plan to "actively monitor and assess alternative name spaces and ensure interoperability with the DNS." There was also a suggestion to "establish partnerships with academic and research institutions to conduct in-depth studies on emerging risks." PTI highlights that these assessments and research activities are within the remit of ICANN's [Office of the CTO](#) and Global Stakeholder Engagement functions, with which the IANA team works very closely, often serving as subject matter experts. PTI is an operational function with a specified scope and relies upon the broader responsibilities of ICANN in relation to research and outreach in the broader ecosystem.

On Operational Excellence, ALAC suggested that PTI expand its staff training programs and asked for more details on how PTI plans to implement and measure the effectiveness of these programs. PTI points the group to the Governance section of the plan, particularly as it mentions providing personnel management that includes career development plans, performance management cycles, cross-training, and professional training opportunities. PTI allocates a budget for this work annually and intends to continue to do so.

Lastly, on Community Engagement, ALAC acknowledged that the FY26 Operating Plan and Budget outlines stakeholder engagement activities, but recommended enhancing relationships and improving communication strategies with nontraditional stakeholders particularly in underserved regions. PTI agrees with these recommendations and although listed in the Governance section of the plan, PTI will consider providing greater specificity.

4.4 Other

ALAC commented that the FY26 Plan does not explicitly link its initiatives to the United Nations Sustainable Development Goals. PTI appreciates ALAC for drawing the

connection between the two plans, but given IANA's limited mandate, creating such linkages does not appear appropriate.

ALAC also suggested more visibility and accountability of the PTI Board. PTI notes that most of its Board members are typically present at ICANN meetings and other community events, and regularly participate in proceedings. The PTI Board will consider if there are appropriate opportunities for expansion while taking into account PTI's limited operational (and non-policy) mandate.

Section 5: Next Steps

Following the publication of this summary report, ICANN org and PTI will take into consideration the Public Comments, and where appropriate and feasible, incorporate them into the Proposed for Adoption FY26 PTI OP&B.

The PTI Board will consider adoption of the Proposed for Adoption FY26 PTI OP&B at least 90 days before the fiscal year starts. The FY26 PTI OP&B is not subject to the Empowered Community process. If adopted, the PTI Board will forward the FY26 OP&B to the ICANN Board for consideration within the FY26 IANA OP&B, which is subject to the Empowered Community process after ICANN Board adoption.