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AT-LARGE ADVISORY COMMITTEE DRAFT PTI FY27 Operating Plan and Budget

Preamble

On 16 December 2025, the Public Comment proceeding opened for the Draft PTI FY27 Operating Plan and Budget. An At-Large workspace was created in preparation for this Public Comment submission. The At-Large Operations, Finance and Budget working group (OFB-WG) reviewed the public comment and decided it would be in the interest of end users to develop and submit an ALAC Public Comment Statement.

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Ratification Record

On 16 December, the Public Comment proceeding opened for the Draft PTI FY27 Operating Plan and Budget. On 15 January 2026, Bukola Oronti, Cheryl Langdon-Orr, Claire Craig, Maureen Hilyard, discussed the comments for the ALAC statement during the OFB-WG call. The At-Large OFB-WG decided it would be in the interest of end users to develop and submit an ALAC statement for this Public Comment proceeding. Aftab Siddiqui, Bukola Oronti, Cheryl Langdon-Orr, Claire Craig, Maureen Hilyard, Pari Esfandiari volunteered to draft the initial ALAC statement for OFB-WG consideration and ALAC endorsement.

On 22 January, the initial draft statement was shared with the OFB WG for review and input. On 29 January, the At-Large Public Comment Statement was finalized. The ALAC Chair, Jonathan Zuck, requested that the Public Comment Statement be ratified by the ALAC before submission to the ICANN Public Comment feature.

On Feb 9, staff confirmed the online vote resulted in the ALAC endorsing the statement with 14 out of 15 votes in favor. 0 votes against, and 0 abstentions. Please note 93% of ALAC members participated in the poll. The ALAC members who participated in the poll are (alphabetical order by first name): Adebunmi Akinbo, Aftab Siddiqui, Aziz Hilali, Claire Craig, Eunice Alejandra Perez Coello, Emilia Zalewska-Czajczynska, Hannah Frank, Jonathan Zuck, Judith Hellerstein, Justine Chew, Natalie Tercova, Pari Esfandiari, Raihanath Gbadamassi, and Satish Babu. You may view the results here:

The ALAC has been asked to vote on the ALAC Statement on the DRAFT PTI FY27 Operating Plan. Do you agree with this Statement?			
Total Voters:15			
Choice 🗳️	View Raw Votes 🔍	Votes	Percentage 🗳️
Yes	🔍	14	100.00%
No	🔍	0	0.00%
Abstain	🔍	0	0.00%

Introduction

The Draft PTI Operating Plan and Budget for fiscal year 2027 (FY27) outlines all costs directly tied to delivering the Internet Assigned Numbers Authority (IANA) functions. It describes how PTI intends to prioritize work that supports IANA's core operations and how PTI proposes to advance the three focus areas of the IANA 2030 Strategy: Innovation, Operational Excellence, and Community Engagement.

As an affiliate of ICANN, the PTI performs its functions through contracts and subcontracts with ICANN and is responsible for the operations of the IANA functions. As a result, both the ICANN and PTI Bylaws require this budget process to be conducted annually, and at the end of the process, the PTI OP&B has to be presented to and adopted by both boards. Note also that ICANN Bylaws require a separate exercise for the development of the IANA OP&B, which builds on the PTI OP&B foundation.

Since the PTI Operating Plan and Budget is a major component of the IANA Plan and Budget and details the planned assumptions, the scope of work, and the budget structure used to deliver the IANA functions, this submission assesses whether the proposed priorities, resourcing, and performance measures are sufficient to ensure the secure, stable, and resilient operation of the IANA functions in the public interest, including from the perspective of global Internet end users.

End-User Impact

As stated in the call for Public Comment regarding the PTI FY26 Operating Plans & Budgets, the ALAC has regularly prepared, as one of its key work products, responses to these plans in the past and sees the end-user impact through the lens of vested interest by the ALAC/At-Large

commentary and community input into the plans for the fiscally responsible management and operations of ICANN going forward.

Initial points discussed and agreed upon by the Working Group as a basis for consensus on this Call for Public Comment:

Since the PTI Operating Plan and Budget is a major component of the IANA Plan and Budget and details the planned assumptions, scope of work, and budget structure used to deliver the IANA functions, this submission assesses whether the proposed priorities, resourcing, and performance measures are adequate to ensure the secure, stable, and resilient operation of the IANA functions in the public interest, including from the perspective of global Internet end users. It is from this perspective that the ALAC comments on the PTI FY27 Operating Plan and Budget.

Funding

The \$11.5 million PTI budget represents 96.6% of the IANA budget, so in order to effectively review and comment on the IANA OP&B requires an understanding of the PTI OP&B. Note that 65% of the funding is allocated to staffing, while the other 35% represent travel and meetings, professional services, administration, depreciation, and contingency. Overall the PTI budget for FY27 is \$0.2 million lower than the FY26 budget. Noting that, compared to FY26, there is a total decrease in personnel and administration and an increase in allocation for Travel and meetings and professional services but the other areas remain unchanged. The ALAC/At-Large supports the reasons presented for these variations from FY26, but continue to ask whether the budget allocations are adequate and if they have covered any contingencies.

IANA 2030 Strategy

The ALAC supports the three focus areas of the IANA 2030 Strategy of Innovation, Operational Excellence, and Community Engagement particularly as they align with the ICANN 2030 strategic plan.

Innovation

The IANA 2030 Strategy calls for proactively identifying emerging needs and adopting innovative solutions that strengthen IANA's role in the Internet governance ecosystem. As such we commend the work planned for: Website enhancement, strengthening the Root Zone Management System (RZMS), coordinating activities of the Root Zone DNS Security related to the KSK rollover, enhancing existing systems and processes to support the New gTLD Program: 2026 Round Readiness, and Partnering with ICANN's Technical Engagement team which supports [our recommendations on the PTI FY26 Operations Plan and Budget](#). We note also that there is no mention of whether timelines are realistic, resources are adequate, risks (such as the increased root zone change load from the 2026 round) are properly costed, or dependencies on ICANN org are fully reflected. We continue to stress the need to prioritise and proactively assess emerging technologies such as the impact of AI driven operational impact and

post-quantum cryptographic resilience along with research partners to accurately align with Goal 1.1 of the IANA 2030 Strategic.

Operational Excellence

The ALAC/At-Large supports the continued focus and investment in operational excellence to safeguard the IANA functions of Root Zone Management, Protocol Parameters and Number Resources as these underpin the security, stability and resilience of the Internet, and is essential for the protection of end users. Nonetheless, we reaffirm our recommendations on the FY26 Plan pertaining to staff training and the establishment of KPIs for measurement of impact.

Community Engagement

The ALAC recognizes the importance of stakeholder engagement and collaboration across the regions and continues to encourage feedback loops which include the involvement from the At-Large Structures (ALSes) and the broader At-large community. In that regard, the document states that its main objective with regard to Community engagement is to broaden and deepen engagement by leveraging existing community relationships to reach new and non-traditional stakeholders. While this commitment is noted and appreciated, it is somewhat vague and abstract. There is also a need to define nontraditional stakeholders (or give examples) that are being considered for community engagement. Once again we urge the PTI to consider the ALAC Recommendation from the PTI FY26 Public Comments, as it relates to increasing outreach efforts to underserved regions, educational initiatives that raise awareness and introduce engagement metrics to assess the effectiveness.

Conclusion

The ALAC notes that several of the concerns raised in the PTI FY26 Operating Plan and Budget remain partially unresolved, particularly with regard to the establishment of measurable Key Performance Indicators, the articulation of staff training outcomes, and the quantification of community engagement effectiveness. The ALAC also reinforces its PTI FY26 recommendations concerning increased outreach to underserved regions, expanded educational initiatives to raise awareness, and the introduction of measurable engagement metrics to assess improvements.

While progress has been observed in transparency and reporting structure, greater continuity between PTI FY26 recommendations and PTI FY27 implementation outcomes would strengthen community confidence in long-term planning consistency.

In addition, clearer reporting on how prior-year innovation initiatives translated into operational improvements, as well as how staffing and professional service allocations affected service delivery, would provide a more evidence-based foundation for future budget justifications. Maintaining this continuity is essential for ensuring that annual plans are perceived as iterative improvements rather than isolated exercises.

The ALAC reiterates its full trust in PTI, its leadership, and its staff, and recognises their continued commitment to delivering the IANA functions in a secure, stable, and reliable manner. The observations and recommendations provided in this submission are offered in the spirit of constructive engagement, with the intention of strengthening transparency, accountability, and continuous service excellence.