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Draft PTI FY18 Operating Plan and Budget

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Open Date

24 Oct 2016 23:59 UTC

Close Date

10 Dec 2016 23:59 UTC

Staff Report Due

23 Jan 2017 23:59 UTC

Comments close in **36** Days

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Brief Overview

Purpose: This is a draft of Public Technical Identifiers' (PTI's) FY18 Operating Plan and Budget for community discussion and public comment. This is the draft Operating Plan and Budget for PTI's first complete fiscal year of operations. PTI was incorporated in August 2016, the second month of ICANN (Internet Corporation for Assigned Names and Numbers)'s FY17 budget.

Current Status: This draft Plan has been prepared and published for public review and comment.

Next Steps: Questions seeking clarification of any details in the Draft PTI FY18 Operating Plan and Budget should be submitted to controller@icann.org (<mailto:controller@icann.org?subject=Question%20about%20PTI's%20Draft%20FY18%20Operating%20Plan>) by 4 November 2016. Responses will be provided by 18 November 2016, three weeks before this public comment period ends.

Following the end of this public comment proceeding, we will hold calls with the community. These calls are an opportunity for the community to present their written comments on the Draft PTI FY18 Operating Plan and Budget. This process is intended to enhance understanding of the comments and to improve the quality of the response. All calls will be public, focused on the organization that submitted comments, and attended by at least one PTI Board member. Additional PTI and ICANN (Internet Corporation for Assigned Names and Numbers) Board members may attend based on availability.

The staff and PTI Board members attending will primarily listen and ask clarifying questions. Responses to public comments will not be provided during these calls, unless the comments are factual with a very specific and simple answer.

The schedule for these calls, along with dial-in information, is published on the ICANN (Internet Corporation for Assigned Names and Numbers) Community Wiki Finance Workspace.

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After holding calls with the community, a report on the comments received will be prepared. After incorporating changes based on suggestions and comments, the PTI Board will be invited to adopt the Plan in January 2017.

Section I: Description, Explanation, and Purpose

This is a draft of PTI's FY18 Operating Plan and Budget for community discussion and public comment. This is the draft Operating Plan and Budget for PTI's first complete fiscal year of operations. PTI was incorporated in August 2016, the second month of ICANN (Internet Corporation for Assigned Names and Numbers)'s FY17 budget.

Section II: Background

PTI was incorporated as the "Post-Transition IANA (Internet Assigned Numbers Authority)" in August 2016 and its Board was seated during September 2016. It performs the work required to deliver the IANA (Internet Assigned Numbers Authority) Services through contracts with ICANN (Internet Corporation for Assigned Names and Numbers). Excellence in delivering the IANA (Internet Assigned Numbers Authority) Services is a key goal in ICANN (Internet Corporation for Assigned Names and Numbers)'s Strategic Plan, and PTI is working to fulfil that goal.

As PTI was incorporated during ICANN (Internet Corporation for Assigned Names and Numbers)'s FY17, its costs for FY17 were contained in ICANN (Internet Corporation for Assigned Names and Numbers)'s FY17 Operating Plan and Budget. This is the year in which PTI's first Operating Plan and Budget is being developed.

Section III: Relevant Resources

Document	Purpose
Draft PTI FY18 Operating Plan and Budget (/en/system/files/files/fy18-pti-operating-plan-budget-24oct16-en.pdf)	This is the draft document for consultation.
ICANN (Internet Corporation for Assigned Names and Numbers) Strategic Plan (/en/system/files/files/strategic-plan-2016-2020-10oct14-en.pdf)	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 (Internet Assigned Numbers Authority) Services. It is found on page 12 .
ICANN (Internet Corporation for Assigned Names and Numbers) Five-Year Operating Plan (Five-Year Operating Plan) (/en/system/files/files/adopted-opplan-2016-2020-27jun16-en.pdf)	This is the document describing how ICANN (Internet Corporation for Assigned Names and Numbers)'s 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 .
ICANN (Internet Corporation for Assigned Names and Numbers) FY17 Operating Plan and Budget (/en/system/files/files)	The is the document providing a detailed description of the work performed to deliver the IANA (Internet Assigned Numbers Authority)

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[/adopted-opplan-budget-fy17-25jun16-en.pdf](#)

Services in FY17.

It describes the 13 activities performed to deliver them with a high-level summary of costs on **pages 29-31**. These activities are then described in detail in Appendix B, which **starts on page 71 and concludes on page 79**.

A high level summary of the portfolios of projects use to manage those 13 activities is provided on **page 47**.

Section IV: Additional Information

No additional information is required to provide input.

Please see the information on asking questions seeking clarification in the Next Steps section above.

Section V: Reports

Staff Contact

Xavier Calvez
[controller@icann.org \(mailto:controller@icann.org\)](mailto:controller@icann.org)



You Tube

<http://www.youtube.com/icannnews>



Twitter

<https://www.twitter.com/icann>



LinkedIn

<https://www.linkedin.com/company/icann>



Flickr (<http://www.flickr.com/photos/icann>)

[/photos/icann](http://www.flickr.com/photos/icann)



Facebook

<http://www.facebook.com/icannorg>



RSS Feeds (</en/news/rss>)



Community Wiki

<https://community.icann.org>



ICANN Blog (</news/blog>)

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