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AT-LARGE ADVISORY COMMITTEE

ALAC Statement on the ICANN's Draft FY18 Operating Plan and Budget, and Five-Year Operating Plan Update

Introduction

Tijani Ben Jemaa, ALAC Member of the African Regional At-Large Organization (AFRALO) and the ALAC Vice Chair, developed an initial draft of the Statement on behalf of the ALAC.

On 25 April 2017, the first draft of the Statement was posted on the [At-Large Workspace: ICANN's Draft FY18 Operating Plan and Budget, and Five-Year Operating Plan Update](#).

On that same date, ICANN Policy Staff in support of the At-Large Community sent a Call for Comments on the Statement to the At-Large Community via the [ALAC Announce Mailing List](#).

On 28 April 2017, a version incorporating the comments received was posted on the aforementioned workspace and the Chair requested that Staff open an ALAC ratification vote.

In the interest of time, the ALAC Chair requested that the Statement be transmitted to the ICANN public comment process, copying the ICANN Staff member responsible for this topic, with a note that the Statement is pending ALAC ratification.

Once ratified, this Statement will be resubmitted incorporating updated ratification information in the introduction section.

Please note that the ALAC Chair, Alan Greenberg, will also submit a comment/request in a separate Statement on behalf of the ALAC. That Statement is focused on the request of additional ICANN meeting travel slots and not strictly related to the content discussed in the FY18 Operating Plan and Budget, hence the separation.

ALAC Statement on the ICANN's Draft FY18 Operating Plan and Budget, and Five-Year Operating Plan Update

The At-Large Advisory Committee (ALAC) thank the ICANN Chief Financial Officer and his team for the improvements in clarity made in the 2018 Fiscal Year (FY18) Operating Plan and Budget.

The ALAC are satisfied with the inclusion of the ALAC and Regional At-Large Organization (RALO) Development Sessions and the Cross Regional Outreach Pilot Program (CROPP) in the ICANN core budget. We are also satisfied with the inclusion of the Captioning Pilot Project in the ICANN core budget. The use of captioning needs to be expanded due to the increasing ICANN activities that have the participation of people from diverse linguistic backgrounds and accessibility levels.

The ALAC support the request made by the Cross Community Working Group on Enhancing ICANN Accountability (CCWG-Accountability) to extend the budget for the Work Stream 2 in FY18 to help the CCWG complete its mandate. However, the ALAC request that the CCWG carefully monitors its progress to ensure that no further extension is required.

We are disappointed that the Document Development Pilot Project (DDPP) is not included in the FY18 budget. The DDPP was a clear success for a large part of the ICANN community and deserves further funding in FY18. We also believe that it should be expanded to help train community members in the development of policy advice statements.

The ALAC notice that the cost of the Root Zone Maintainer Agreement (RZMA) increased by 33.33% compared to the figure in FY17. The increase may be due to the FY18 figure representing the cost of a full calendar year, whereas the FY17 figure only represented the cost of nine month. However, in the FY18 figure, the monthly cost exceeds \$25,000 USD and this is not explained or specified.

In the planned capital projects for FY18 (page 16), \$300,000 USD is allocated to the ICANN and At-Large website platforms enhancement. Upon investigation with ICANN staff, we now understand that this is a consolidation of other current expenses and is for a small support team to support the "Ruby on Rails" web development tool that is used for the main ICANN website and part of the At-Large website. We suggest that such expense not be labeled as if it were an expense requested by or for the benefit of a particular part of ICANN when it is only an internal IT decision to rationalize expenses.