Draft FY23 Plans Clarifying Questions Report

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Public Comment Proceeding Information	
Open Date:	7 December 2021
Close Date:	7 February 2022
Clarifying Questions Due Date:	7 January 2022
Clarifying Questions Responses Due:	**20 January 2022**
Staff Report Due Date:	23 March 2022

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Section I: General Overview

ICANN organization (ICANN org) prepared and published the Draft FY23-27 Operating and Financial Plan and the Draft FY23 Operating Plan and Budget for public comment on 7 December 2021. The public comment period ends on 7 February 2022.

As noted on the public comment page, Community members seeking clarification on any details in the Draft FY23-27 Operating and Financial Plan and/or Draft FY23 Operating Plan and Budget may submit questions to planning@icann.org by 7 January 2022. ICANN org will publish responses to clarifying questions by 20 January 2022, approximately three weeks before this Public Comment period ends.

The purpose of the clarifying questions process is to permit community members to ask questions about details of the plans, the responses to which are meant to help them prepare for public comments, if still intended after receipt of the responses. The questions are more general in nature. Should any of the clarifying questions received seem to provide either support or lack of support for an element of the plans, ICANN org will then suggest that the submitter of the question submit such a comment as part of the public comment process.

This document provides the clarifying questions submitted to ICANN org and the responses to these questions from ICANN org.

Draft FY23 Plans Clarifying Questions and Responses

#	Question / Observation	Contributor	Response
1	Past Budget documents (prior to FY21) have provided a breakdown of resources provided to the various SOs and ACs by project. Is it possible to provide this level of detail as it pertains to policy development and implementation within the Council's remit?	GNSO Council - Standing Committee on ICANN's Budget & Operations (SCBO) - submitted by org staff support Berry Cobb	Previous Budget documents had breakdowns of expenses by Project ID but these breakdowns were not specific to Supporting Organization and Advisory Committee (SO/AC) support. ICANN org no longer uses those Project IDs. Because the previous Project IDs were mostly aligned to support of ICANN functions, ICANN org now provides expenses by service group and functional activity in the Budget document. However, ICANN org acknowledges the request to understand resources allocated to each SO/AC and are planning to provide that information in a future version of the Budget. Please note these reported resources will not change the Budget numbers but rather will be a breakdown of expenses that are mostly captured in the policy development and advise function activity's plan.
2	What is the process or the analyses undertaken to determine whether FTEs will be added? Within Policy Development and Implementation Support (Page 58) it is indicated that "it is anticipated that an additional three full-time policy staff…will be required to adequately support the community work".	GNSO Council - Standing Committee on ICANN's Budget & Operations (SCBO)- submitted by org staff support Berry Cobb	As part of the development of the draft operating plans and budgets, ICANN departments and functions perform a detailed resource plan focused on anticipated workload which is reviewed by the Executive Team. The FY23 Budget document includes a report (on page 17) that outlines the expenses and resources by service group and functional activity for FY23 as compared to FY22. This report also includes a placeholder for budgeted new hires. The budgeted new hires are not allocated to any specific functions at the time of planning; but as they are hired, full-time employees (FTEs) will be added to the functional activities.