

## **FY2013 Framework for the FY13 Operating Plan and Budget**

### **February 23, 2012**

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The Canadian Internet Registration Authority (CIRA) is the not-for-profit corporation responsible for operating the .CA country code top level domain. CIRA is a member of ICANN's country code Name Supporting Organization (ccNSO), a member of the Council of European National Top Level Domain Name Registries (CENTR), and a member of the Internet Society (ISOC). CIRA is pleased to have the opportunity to provide comments on the NTIA's Request for Comment.

CIRA welcomes the opportunity to comment on ICANN's FY13 Operating Plan and Budget. CIRA participates in the ccNSO Strategic and Operating Plan Working Group (SOP WG) and fully endorses the comments submitted by the SOP WG. In addition, CIRA would like to make the following comments on ICANN's FY13 Operating Plan and Budget.

#### **General Comments**

Generally, CIRA is concerned about ever increasing ICANN costs and as such would look to ICANN to reduce unnecessary spending. In addition, some further information on many of the expenses would be very helpful in analyzing the budget and plan. Finally, the plan could benefit from streamlining, as at times certain elements seem repetitive or certain details would be better represented (and budgeted) rolled up under key headings.

#### **Increased Cost and Unnecessary Spending**

ICANN should strive to reduce unnecessary spending. For example, numerous slides refer to "evolving" ICANN meetings. It is unclear what this means, what it will entail, and cost implications.

The plan also refers to obtaining a new CRM tool and associated costs of \$250,000. In addition to the ccNSO comment that ICANN could look into adopting a public domain tool, in the event ICANN proceeds with this purchase, it is unclear whether there has been an RFQ or RFP to obtain best pricing and results. CIRA urges ICANN to be transparent in its purchasing and strive for best prices.

The plan also refers to a budget increase to accommodate scaling up of services provided to attendees. There is no detail provided on what the percentage of scaling up is expected and how that percentage number was derived. An in-depth review of the meetings budget is highly recommended both to contain expenses and to ensure that adequate travel support is only provided to those applicants that would otherwise not be able to attend.

## **Further Information Required**

There are instances throughout the budget and plan where it is difficult, as a community member, to provide useful feedback on ICANN's priorities and spending. For example, the plan refers to resources required to continue implementation of board support and policy functions. It is unclear how this will entail costs of \$300,000, and a more detailed breakdown of tasks and associated costs should be provided.

In addition, the FY13 Revenue Framework indicates that ccTLD contribution for FY2013 are estimated at \$1.9 million while the FY2012 budget estimated them to be 1.6 million. While we understand the apparent increase is due to the fact that the FY2013 estimates are based on the FY2012 actuals, without that information the budgeted amounts would not appear to make sense.

## **Streamline and Reduce Repetition**

Firstly, ICANN's Strategic Plan and the Operating Plan should be streamlined. The FY13 ICANN priorities by strategic pillar do not reflect what is in the Strategic Plan. These should be identical – the Operating Plan and Budget should explain how and how much will cost the execution of the Strategic Plan.

Secondly, it may also be beneficial to streamline projects and operations within the operating plan and budget, in order to better benchmark performance as well as controls costs. For example, it may be possible to streamline the tasks that fall under "core operations," as some seem repetitive. Policy development could perhaps fall under AC, SO, and SG support, and perhaps DNS operations could fall under IANA function.

Once again, CIRA welcomes the opportunity to provide comments on ICANN's FY 2013 Operating Plan and Budget.

For further information please contact:

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