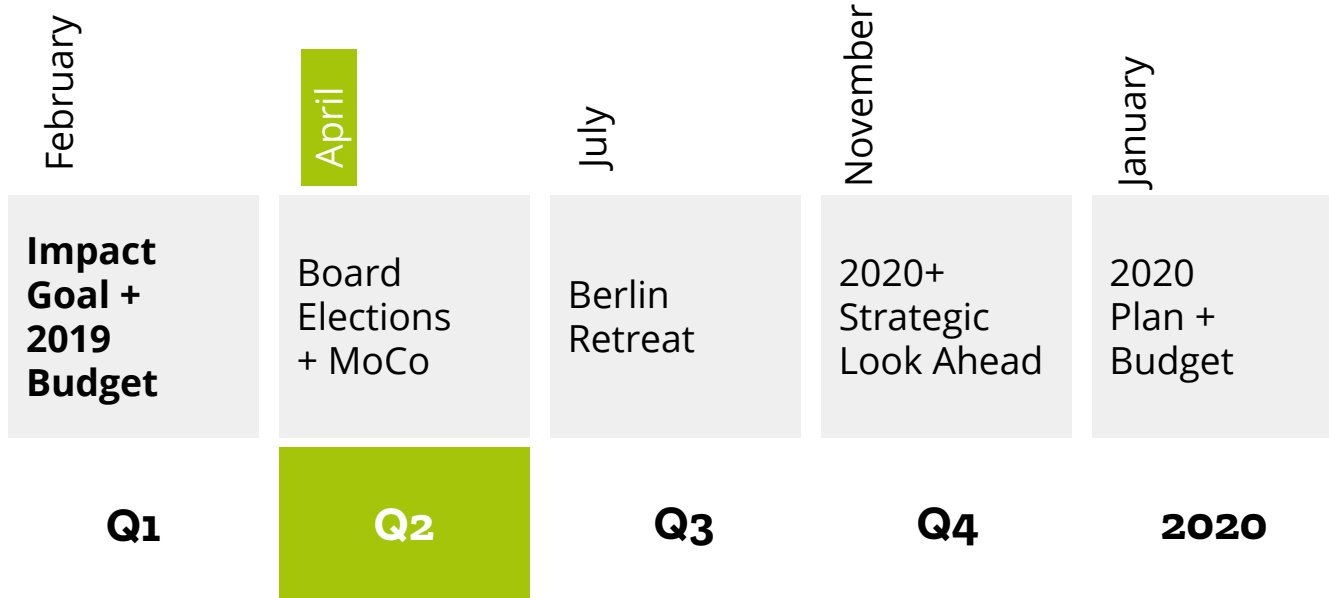


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Mozilla Foundation Board Meeting

April 3, 2019

2019 Board workflow



2019 OKRs

OKR 1: Theme

Build momentum for better machine decision making by supporting projects with near-term impact.

Highlight:

All major program teams actively integrating AI into their thinking and many have it included in their goals.

Key result	Baseline	Current	Target
60% of program resources focused on better machine decision making	17/35 fellows 90% campaigns MozFest data theme	TBD	60%
Develop theory of change update focused on AI	0	Drafting outcomes mid-April	1



OKR 2: Revenue

Grow and diversify revenue through increased donor engagement.

Highlight:

Running mini-campaigns to help donors better understand our impact in an effort to grow unrestricted donations.

Key result	Baseline	Current	Target
Grow unrestricted donations by 25%	\$2,700,000	\$409,810 as of 3/26	\$3,375,000
12 engagement events to nurture major donor & foundation prospects	2	1	12
Grow highly engaged subscribers by 30,000 (2.5% new/re-engaged donors)	60K	0	90K



OKR 3: Reach

Strengthen the movement by increasing the reach of Mozilla fellows and allies.

Highlight:

Launching a newsletter to share the work of allies, position us as thought leaders and content hub on our issues.

Key result	Baseline	Current	Target
30% increase in monthly traffic to foundation.mozilla.org (publishing 10 stories/month about Mozilla & allies)	15K/mo	29.6K (Jan-Mar) 10 stories	19,500K/mo
10% increase in press coverage (70% incl fellows, awards, allies, community)	750 stories	200 stories 95 w/focus	825 stories 525 w/focus
Support 5 events at MozFest House hosted by new allies or festival alumni related to machine decision making	0	0	5



OKR 4: Org Health

Grow organizational strength and efficiency to achieve increased external impact.

Highlight:

Increased efforts to 'work more like a movement', building in more openness, transparency and collaboration.

Key result	Baseline	Current	Target
Increase "execution" score in engagement survey by 20%	56%	Next survey in June	76%
Complete stay interviews for 50% of all employed staff	10	0	40
100% of budget managers using new financial systems	0	TBD	100%
30% of reccs from Data and Metrics Working Group implemented	0	10%	30%

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