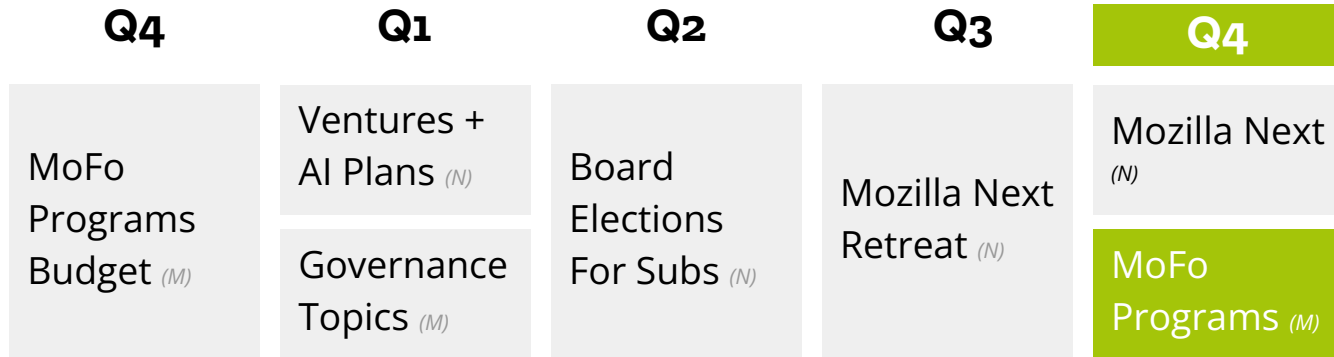


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Mozilla Foundation Board Meeting

December 14, 2023

2023 board workflow



M = MoFo Board only, N = Mozilla Next Joint Board Meeting



Agenda

1. Board Business *(Mark)*
2. Executive Director Search *(Amy, Nicole, Mark)*
3. Executive Session
—
4. MoFo Programs Year in Review *(MoFo Exec Team)*
5. Appendix A: Pan Mozilla Framework Roll Out *(Mark)*

Board Business



Board business

decisions

1. Approve November Board Minutes
2. Minnesota State Registration
3. 401K/RRSP Contributions
4. Mozilla.ai Board Members
5. Program Board Charter
6. MoFo + Pan Moz Budget Process
7. 2024 Board Dates



Program Board Charter

decision

At our October meeting, we reviewed and approved a document describing the operating and funding model for our new MoFo Program Board (the 'pre-charter').

Today, we aim to **approve the following** in order to put this new model into effect:

- **Updated Program Board Charter**, giving the committee authority over plans, budgets, DEI and the executive director.
- **Program Board Funding Resolution**, allocating funding to MoFo Programs to each of the next three years (exclusive of capital spend down).

The first Program Board meeting will take place in February. Members of the Program Board are currently Amy, Helen, Mark, Nicole and Zain.

Note: the charter and resolution are in the Board Book.



MoFo Programs + Pan Moz Budget Process

decision

While we aim to review yearly budgets in December, we have often used the first meeting of the year for budget approval.

The **proposed 2024 planning and budget process** is:

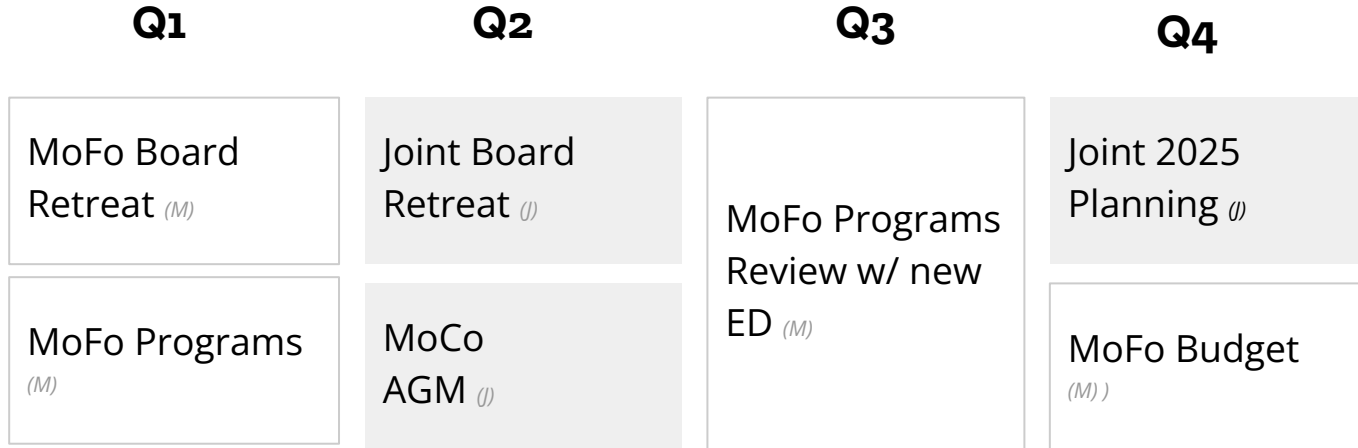
- Proceed with **Pan Mozilla Org work based on the high level budget presented in November**, and approve a detailed budget at the February Board meeting.
- Proceed with **MoFo Program work at current staffing levels**, understanding that management has implemented cost controls in response to slower than expected fundraising. Approve budget in February, review in June with new Exec Director.

More info on program plans and high level financial info, see later in this deck. If you have **feedback or questions for MoFo execs, they would be happy to hear from you.**



2024 board workflow *(confirmed)*

update



*Joint structure / governance working group
+ MoFo Program Board happening in parallel*

*M = MoFo Board only
J = Joint Board Meeting*



2024 calendar *(confirmed)*

update

February 21	San Francisco	MoFo Program Board
February 22	San Francisco	Foundation Board <i>(incl. onboarding)</i>
June 5	Berlin	Joint Board (incl. MoCo AGM)
June 6	Berlin	Foundation Board <i>(incl Program Board)</i>
<i>August 12-17</i>	<i>Dublin</i>	<i>All Hands (optional)</i>
September 18	Virtual	Foundation Board
December 2	Virtual	Joint Board
December 4	Virtual	Foundation Board



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Executive Director Recruitment

Executive Director Recruiting Process

decision

We officially launched our Executive Director search in August.

- Phase 1: Russell Reynolds screening. *Q3 + ongoing*
- Phase 2: ~15 candidates meet Nicole, Mark and / or Amy. *Q3 + ongoing*
- **Phase 3: 4 candidates meet Mark, Mitchell + board panel.** *now*
- Phase 4: 2 candidates do case study for Board + execs. *January*
- Wrap up: hiring decision and new Executive Director Town Hall. *January, and Q1*

We're now at the end of phase 3 — **today we need to narrow the field to candidates who will move on to a case study in January.**



Executive Director Recruiting Criteria

context

When we met in July, we agreed on the following top five criteria:

- Track record seeing **technology + society** trends (e.g. trustworthy AI).
- Diversity of life and experience across contexts, with a **global outlook**.
- Track record **developing effective senior leadership teams**.
- Accomplished **fundraiser**, ideally across multiple types of fundraising.
- Has helped an organization **grow its reach, revenue and impact**.

The survey circulated during the interview process included questions on these criteria, as well as questions from staff.



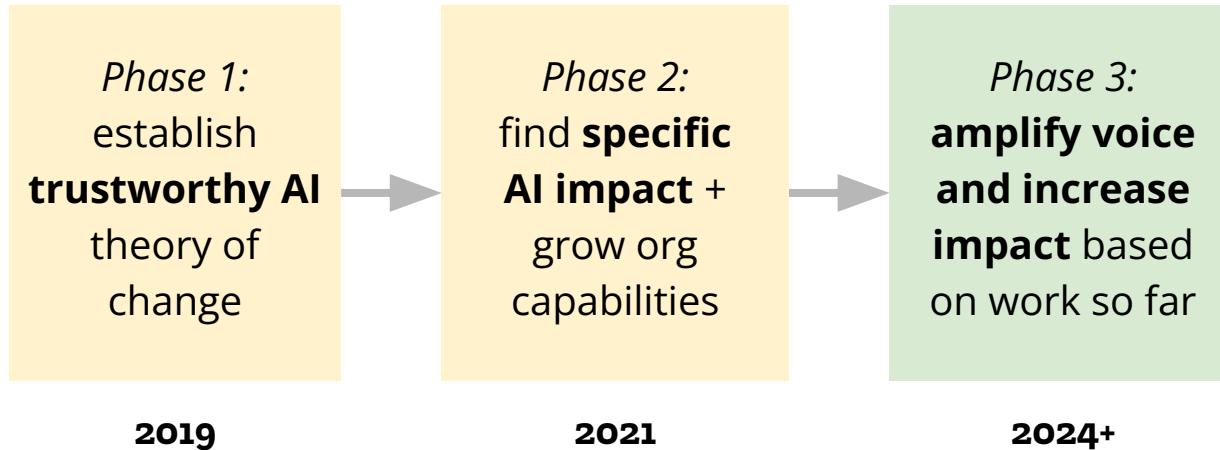
update

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MoFo Programs 2023 Year In Review

Where are we? ⁽¹⁾

We are moving into the **third phase** of our **trustworthy AI movement building** strategy ...



Where are we? (2)

In 2019, we decided to **focus Mozilla's movement building work on trustworthy AI**, as a way to establish us as a credible voice on current debates about tech + society.

In 2021, we focused this work on three themes — **transparency, data governance and bias** — to drive impact on specific outcomes in our theory of change. We also continued a broad focus on working with civil society to promote trustworthy AI (aka movement building).

As we look to 2024+, we propose to further simplify and hone in on areas where we have the most traction: working w/ **civil society** to shift the narrative on AI; growing a **diverse set of builders** trained in responsible tech; investing in **AI building blocks** including open data sets.

The following slides walk through this journey, provide case studies of progress in 2023 and offer examples of activities that we will focus on in 2024.

AI Theory of Change *(in theory)*

Phase 1:
**Establish trustworthy AI
theory of change (2019)**

Short term outcomes
(1-3 years)

Medium term outcomes
(3-5 years)

Long term outcomes
(5+ years)

Long term impact

Best practices emerge in key areas of trustworthy AI, driving changes to industry norms.

Engineers, product managers, and designers with trustworthy AI training and experience are in high demand across industry.

Diverse stakeholders — including communities and people historically shut out of tech — are involved in the design of AI.

There is increased investment in and procurement of trustworthy AI products, services and technologies.

Shifting industry norms

The people building AI increasingly use trustworthy AI guidelines and technologies in their work.

More foundational trustworthy AI technologies emerge as building blocks for developers.

Transparency is included as a feature in more AI enabled products, services, and technologies.

Entrepreneurs develop — and investors support — alternative business models for consumer tech.

The work of artists and journalists helps people understand, imagine, and critique what trustworthy AI looks like.

Building new tech and products

Trustworthy AI products and services are increasingly embraced by early adopters.

Trustworthy AI products and services emerge that serve the needs of people and markets previously ignored.

Consumers are increasingly willing and able to choose products critically based on information regarding AI trustworthiness.

Citizens are increasingly willing and able to pressure and hold companies accountable for the trustworthiness of their AI.

A growing number of civil society actors are promoting trustworthy AI as a key part of their work.

Generating demand

Consumers choose trustworthy products when available and demand them when they aren't.

Governments develop the vision, skills, and capacities needed to effectively regulate AI, relying on both new and existing laws.

Progress towards trustworthy AI is made through wider enforcement of existing rules like the GDPR.

Regulators have access to the data and expertise they need to scrutinize the trustworthiness of AI in consumer products and services.

Governments develop programs to invest in and incent trustworthy AI.

Creating regulations and incentives

New and existing laws are used to make the AI ecosystem more trustworthy.

Agency

All AI is designed with personal agency in mind. Privacy, transparency, and human well-being are key considerations.

Accountability

Companies are held to account when their AI systems make discriminatory decisions, abuse data, or make people unsafe.

In a world of AI, consumer technology enriches the lives of human beings.

Core focus

AI Theory of Change *(in theory)*

Phase 2:
**Find specific AI impact +
grow org capabilities (2021)**

Short term outcomes
(1-3 years)

Medium term outcomes
(3-5 years)

Long term outcomes
(5+ years)

Long term impact

Best practices emerge in key areas of trustworthy AI, driving changes to industry norms.

Engineers, product managers, and designers with trustworthy AI training and experience are in high demand across industry.

Diverse stakeholders — including communities and people historically shut out of tech — are involved in the design of AI.

There is increased investment in and procurement of trustworthy AI products, services and technologies.

Shifting industry norms

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Regulators have access to the data and expertise they need to scrutinize the trustworthiness of AI in consumer products and services.

Governments develop programs to invest in and incent trustworthy AI.

Creating regulations and incentives

New and existing laws are used to make the AI ecosystem more trustworthy.

In 2021, we focused our programs on four topics:

- 1. Transparency**
- 2. Data governance**
- 3. Bias and fairness**
- 4. Movement building**

... which were tied back to the six short term outcomes on the left.

We also set a goal to increase our effectiveness as a movement building org (aka capabilities).

Core focus

AI Theory of Change *(in theory)*

Phase 3:
**Amplify voice + increase
impact of work so far (2024+)**

Short term outcomes
(1-3 years)

Medium term outcomes
(3-5 years)

Long term outcomes
(5+ years)

Long term impact

Best practices emerge in key areas of trustworthy AI, driving changes to industry norms.

Engineers, product managers, and designers with trustworthy AI training and experience are in high demand across industry.

Diverse stakeholders — including communities and people historically shut out of tech — are **involved in the design of AI**.

There is increased investment in and procurement of trustworthy AI products, services and technologies.

More **foundational trustworthy AI technologies** emerge as building blocks for developers.

Transparency is included as a feature in more AI enabled products, services, and technologies.

Entrepreneurs develop — and investors support — alternative business models for consumer tech.

The work of artists and journalists helps people understand, imagine, and critique what trustworthy AI looks like.

Trustworthy AI products and services emerge that serve the needs of people and markets previously ignored.

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Governments develop the vision, skills, and capacities needed to effectively regulate AI, relying on both new and existing laws.

Progress towards trustworthy AI is made through wider enforcement of existing rules like the GDPR.

Regulators have access to the data and expertise they need to scrutinize the trustworthiness of AI in consumer products and services.

Governments develop programs to invest in and incent trustworthy AI.

In 2024+, we propose to simplify and focus on areas where we have the most traction:

1. Working w/ **civil society to shift the narrative on AI** and build power
2. Connecting a **diverse set of builders trained in responsible tech** w/ the growing responsible tech ecosystem
3. Seeding more foundational technology by investing in **AI building blocks like open + community owned data sets**

... with each area pointing at one of the three outcomes on the left. We also plan to invest in processes and policies that strengthen us as a diverse, global organization.

Core
focus

State of the work (ai)

update



2023 Priorities (OKRs)

	<i>Objectives</i>	<i>Case study (example of results)</i>
Transparency	Test transparency practices to increase adoption by builders & policymakers.	Mozilla cited 9 times in the EU report on DSA Article 40 re: better access to data for researchers.
Data Stewardship	Accelerate equitable data governance alternatives to advance trustworthy AI.	Our Common Voice community launched four Kiswahili apps focused on local use cases.
Bias	Accelerate the impact of people working to mitigate bias in AI.	Abeba Birhane and Deb Raji have developed an Open Source Auditing toolkit focused on tools that can spot failures, bias and harms.
Movement Building	Partner with diverse orgs at intersection of their issues and trustworthy AI.	MozFests in 2023 included 557 sessions, including explorations of AI's connection to labor, climate and gender justice.
Org Effectiveness	Enhance org capabilities to support more data-informed decision-making.	New tooling and real-time data helped us test and improve appeals and surpass targets. Raised \$2.25m as of 12/1 (more than our total from 2022).



AI transparency 2023 *(case study)*

Objective: Test AI transparency best practices to increase adoption by builders + policymakers.



Example: We provided [guidance on the implementation of the Digital Services Act](#) to the EU and to German, Slovak, Irish, and French regulators. This was a culmination of our sustained pressure campaigns aimed at Google for 3+ years, plus policy advocacy.

Impact: This positioned us as a leader in defining meaningful, equitable data access for civil society organisations and researchers. MoFo's recommendations are cited 9 times in the [EU Commission's report](#) guiding implementation.

Next steps in 2024: We'll test the data access provisions ourselves to ensure they're meaningfully and equitably applied, and will release a scorecard to rate the legality and quality of the platforms' implementation.

AI transparency 2023 *(results)*

Objective: Test AI transparency best practices to increase adoption by builders + policymakers.

<i>Key result</i>	<i>Target</i>	<i>Progress</i>	<i>Notes</i>
Open Source Auditing Tools (OAT) implementation plan developed	1	0.5	Report delayed until Feb 2024; implementation to follow (H1 2024). Lead investigators (Deb Raji + Abeba Birhane) presented research insights in Senate panel.
Mozilla guidelines on open data sets are published	1	0	MoFo programs and grantees published multiple open data sets. However, we lacked staff capacity to publish guidelines in 2023.
3 convenings showcase our investments, learnings and multi-year plans for 3rd party auditing in policy contexts	3	3	Shared insights and guidance on 3rd party auditing at MozFest DSA panel and EU Public Data Access workshop. Led workshops engaging funders including OSF, Landecker, EU Climate Foundation, Mercator.

Data stewardship 2023 *(case study)*

Objective: Accelerate equitable data governance alternatives to advance trustworthy AI.



Example: We made significant Common Voice platform improvements to enable low/no-literacy communities to contribute their voices using auditory (vs. written) prompts.

Impact: Four apps using the Kiswahili dataset launched in Kenya, Tanzania and the Democratic Republic of Congo, a voice-enabled chatbot to share agricultural info to help farmers increase their crop yields and income. Common Voice fellows were named to 100 Brilliant Women in AI Ethics and Business Daily Africa's Top 40 Under 40.

Next steps in 2024: We'll launch our first sovereign (community-led decision making) dataset and take steps to mitigate gender bias in 3 other Common Voice datasets.

Data stewardship 2023 *(results)*

Objective: Accelerate equitable data governance alternatives to advance trustworthy AI.

<i>Key result</i>	<i>Target</i>	<i>Progress</i>	<i>Notes</i>
Baseline and pipeline established for MozFest sessions focused on data stewardship	1	1	81 sessions focused on data stewardship at MozFest virtual, which helped us understand audience needs and translate them into the DFL Showcase format.
Accompaniment support to 3 Global Majority projects, creating pipeline for future DFL funding	3	3	Projects from Kenya, Brazil, Argentina presented in a 'friendly Shark Tank', receiving feedback on idea and pitch. Expanded to 5 additional people/orgs.
5 case studies on approaches to data donation published by DFL	5	5	Published 5 profiles about DFL grantees building data donation initiatives on the Foundation blog.

Bias in AI 2023 *(case study)*

Objective: Accelerate the impact of people working to mitigate bias in AI.



Trinity professor Abeba Birhane named to inaugural TIME100 AI List

The new TIME list features leaders, policymakers, artists and entrepreneurs focusing on AI from countries around the world

Example: We supported fellows Deb Raji and Abeba Birhane to develop the Open Source Auditing Tool (OAT) project, which is mapping the landscape. It focused on independent, 3rd party algorithmic auditing platforms and projects that can spot failures, biased outcomes and consequential harms.

Impact: The thinking behind this work has had a major impact even while the project has been under development. Abeba was quoted in 63 press articles and Deb in 19 stories. They were both in Time's '100 Most Influential People in AI'.

Next steps in 2024: We'll release a report of their findings and continue to elevate their (and other Mozilla alum) thought leadership to evolve public narratives about AI.

Bias in AI 2023 *(results)*

Objective: Accelerate the impact of people working to mitigate bias in AI.

<i>Key result</i>	<i>Target</i>	<i>Progress</i>	<i>Notes</i>
Test methods + impact of internal audit tools by MTF + Common Voice to 'builders'	3	1	MTF cohort leveraged MozFest sessions to introduce and get feedback on tooling. Workload prevented identifying and implementing other strategies.
15 demonstrated use cases for Common Voice data usage for non-dominant languages	15	6	5 use cases across 4 countries completed in education; 1 in healthcare. Progress limited due to relying on new, part-time community managers.
3 convenings showcase our investments, learnings and multi-year plans for 3rd party auditing in policy contexts	12	9	Deployed fellowship cohort + alumni to offer expertise and opinions in key media moments. Also provided expertise for EU/US/UK policymakers.

Growing across movements 2023 *(case study)*

Objective: partner with diverse orgs at intersection of their primary issues and trustworthy AI.



Example: MozFest hosted three thematically linked events in Amsterdam, Nairobi and online. Themes included: organizing in the age of algorithmic management; personal bravery to ignite collective action; and decoding digital labor.

Impact: Our community designed 557 sessions to interrogate AI's connection to labor, climate and gender and explored independent research, voice data in rural contexts, global majority innovation, regulation and policy opportunities and Indigenous Data Sovereignty.

Next steps in 2024: We have an ambitious 18 month plan for Mozfest with the aim of becoming *the* event for the entire Mozilla ecosystem: building with and for colleagues across MoCo, AI & Ventures.

Growing across movements 2023 *(results)*

Objective: partner with diverse orgs at intersection of their primary issues and trustworthy AI.

<i>Key result</i>	<i>Target</i>	<i>Progress</i>	<i>Notes</i>
5 orgs in Africa share regional Mozilla work with their social networks	5	5	Target was met - and then surpassed - thanks to a number of events in the region from Common Voice meetups to MozFest House Kenya.
Launch internal landscape analyses to inform engagement strategies in US, Europe, India	3	3	Inventorying work helped to focus geographic areas for 2024-2026 narrative arcs, including US, Europe, India alongside Brazil and E/S Africa.
10% of MozFest constituents progress from 'subscribers' to active participation in one main strategic pillar/AI issue	10%	13.4%	A byproduct: 97% of MozFest attendees have never donated or signed one of our petitions. Exploring how to create more throughlines.



Where are we headed in 2024?

	<i>Short term outcome</i>	<i>Mozilla's approach</i>
Civil society	A growing number of civil society actors are promoting trustworthy AI as a key part of their work. <i>(STO 3.4)</i>	Partner with civil society globally to build sustained political power and shift the public narrative on AI.
Diverse builders	A diversity of stakeholders — including communities and people historically shut out of tech — are involved in the design of AI . <i>(STO1.3)</i>	Create connection points between the emerging responsible tech ecosystem and responsibly-trained technologists who represent diverse perspectives in order to accelerate trustworthy AI alternatives.
Building blocks	More foundational trustworthy AI technologies emerge as building blocks for developers. <i>(STO 2.1)</i>	Build and fund the development and deployment of data sets, prioritizing open source and community-driven projects, to foster trustworthy AI.

Civil society (2024 example)

Mozilla partners with civil society globally to build sustained political power and shift the public narrative on AI.



Example: Our latest *Privacy Not Included guide uncovered shocking data collection practices by car manufacturers, and sparked policymaker action. Citing our research, US Senator Ed Markey wrote to 14 US car companies demanding info about their data practices.

Next steps in 2024: We'll leverage this research to push for US federal privacy legislation and to inform our recommendations for the GDPR review in 2024. Consumer orgs in Germany and Australia will replicate our work to support strong data protection laws. With Consumers International, we will document global data flows using car data.

How this advances the STO: These campaigns will shift the narrative by making the benefits of privacy regulation relatable.

Diverse builders *(2024 example)*

We create connection points between the emerging responsible tech ecosystem and responsibly-trained technologists representing diverse perspectives to accelerate trustworthy AI alternatives.*



Example: In 2023, the Responsible Computing Challenge supported 33 universities (\$2.7M) across Kenya, India, and the US to add responsible computing to their curriculum. The result: 1000s of students — the AI builders of tomorrow — wrestling with ethical issues in developing tech.

Next steps in 2024: The program will expand to South Africa and Ghana, and will start to work directly with students through clubs and internships. Seed funding will help establish an RCC Institute, offering professional development to professors around the world, eager to integrate RCC principles into their classrooms.

How this advances the STO: RCC is changing what and how future technologists learn. With its global expansion, the program is making sure a diversity of perspectives are shaping the future of AI.

Building blocks *(case study)*

We build and fund the development and deployment of data sets, prioritizing open source and community-driven projects, to foster trustworthy AI.



Example: We provided \$1.3M+ in funding to technology projects in 2023, fueling the creation of 25 AI technologies, like *Te Hiku Media's* indigenous data license, enabling communities (starting with Māori language speakers) to maintain agency over their data.

Next steps in 2024: We'll double our technical funding, through Data Futures Lab grants focused on datasets and data licensing, Mozilla Technology Fund awards for AI technologies linking voice tech and environmental justice, and more.

How this advances the STO: Mozilla funds technical building blocks that are essential to the field but not necessarily profitable. In other words, others aren't going to fund them. If we want to see more open AI technologies and datasets like these, it's up to us.

State of the org

update



State of the Org

Organizationally, we have seen huge improvements over the last few years: our teams are aligned on goals and our systems are improving. **Staff 'engagement' is at 81%**, our highest since we started doing this survey and 11% higher than nonprofit benchmarks.

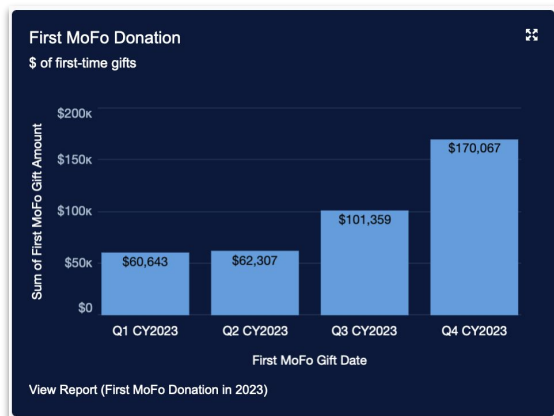
In 2023, we rolled out a new total compensation framework; and, generated over \$1.7M through active cash management.

We also **turned around fundraising and engagement declines thanks to new tech leadership and tooling**. Despite this progress, we're still behind schedule on our three year fundraising goals.

Financially, we remain on good footing. **We will only use \$4.0M of the approved \$5.6M 2023 capital spend down** for 'transitions' (fundraising and compensation) and long range program commitments (Mradi). We propose to carry over unused amount to 2024 budget.

Org effectiveness 2023 *(case study)*

Objective: enhance org capabilities to support more data-informed decision-making.

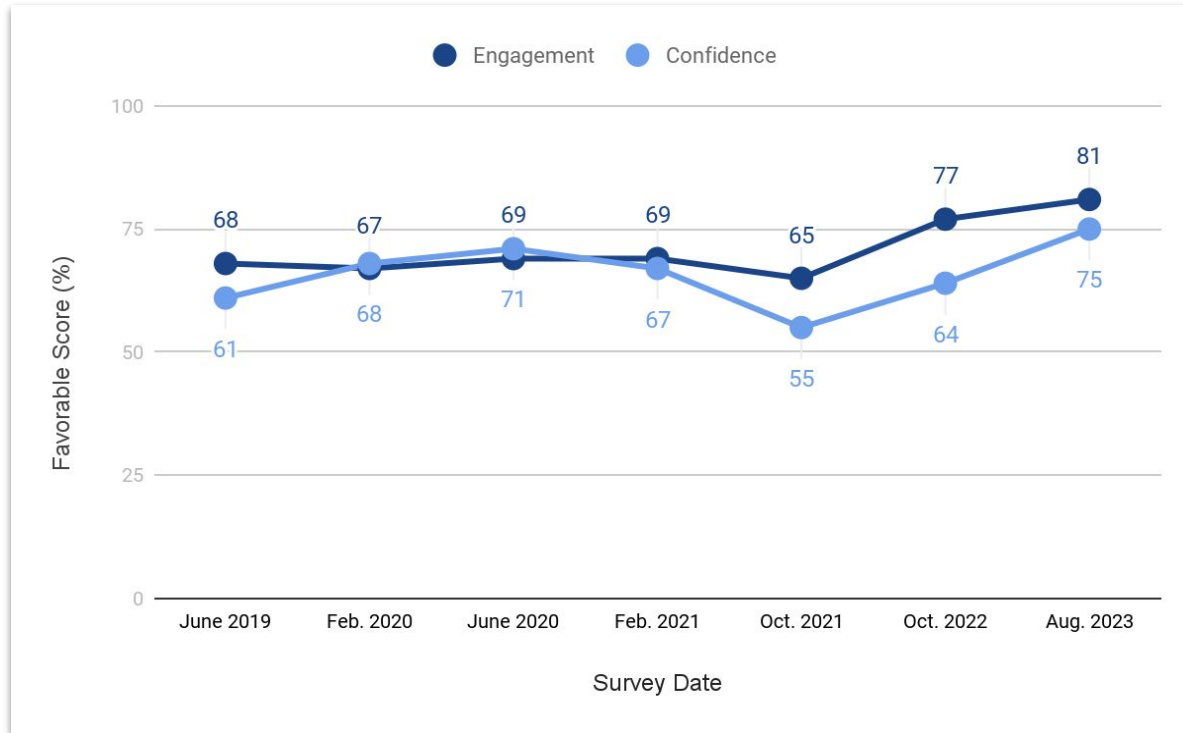


Example: We leveraged improvements to our donor data, new email marketing tooling and new fundraising leadership, to personalize, localize and segment our donor appeals. We also planned issue and fundraising campaigns in tandem.

Impact: By Nov 30, our 2023 YTD online donations were \$2.2M vs \$1.7M in 2022, a 29% increase. Fundraising from French supporters increased 6x after regional advocacy campaigns in France focused on preventing browser blocking.

Next steps in 2024: We'll leverage our learning, cleaner data, segmentation and better onboarding to increase engagement rates by 2x, from 250k to 500k total actions (including donations).

Survey: Engagement & Company Confidence



Survey: Key Factors

1.	Diversity, Inclusion, Equity & Belonging	(87%, +3%)
2.	Alignment & Involvement	(85%, +10%)
3.	Feedback & Recognition	(84%, +11%)
4.	Leadership	(83%, +6%)
5.	Teamwork & Ownership	(82%, +3%)
6.	Engagement	(81%, +4%)
7.	Learning & Development	(78%, +7%)
8.	Company Confidence	(75%, +11%)
9.	Action	(67%, +12%)
10.	Execution	(63%, +12%)

(2023 score%, change since 2022 score%)

Org effectiveness 2023 *(results)*

Objective: enhance org capabilities to support more data-informed decision-making.

Key result	Target	Progress	Notes
Money mapping project approved and pilot with Strat Ops and MarComms underway	1	1	Outputs informed updated service agreements. Financial picture re: accompaniment and resource allocation requires new tooling + full org participation.
Diversity, equity, inclusion and belonging monitoring and evaluation framework completed	1	.5	2023-2026 impact areas: gender and racial justice, accessibility, and harm reduction. Specifics to come based on org and program prioritization for 2024+.
Donor data in Salesforce complete and accessible, enabling team(s) to make informed decisions	1	1	Went from not having reliable grassroots fundraising data to trustworthy data the team is actively using to inform decisions and track effectiveness of strategies focused on constituent acquisition and engagement.



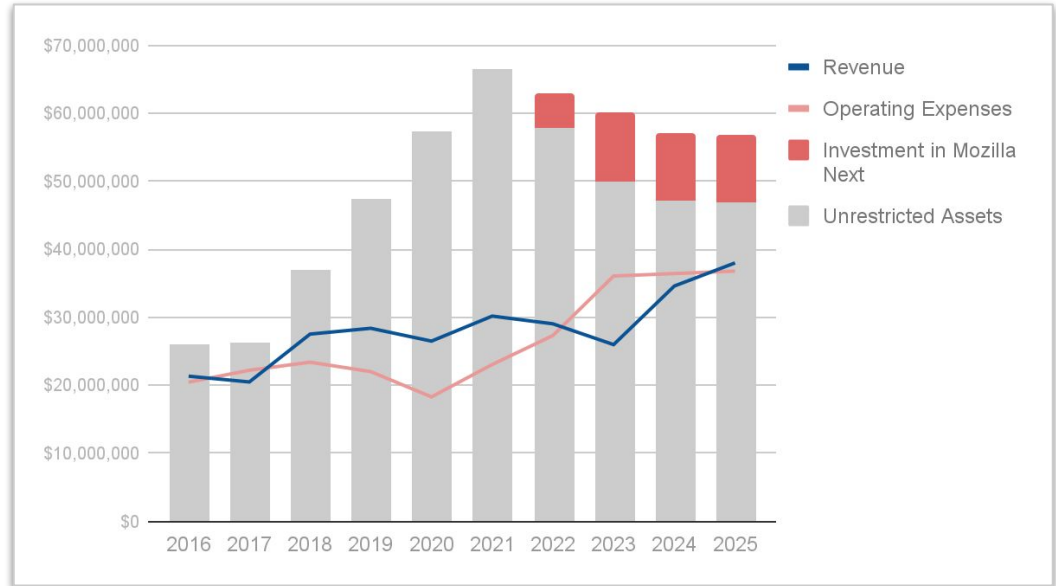
2024 Financial Outlook

update



Reminder: investing to grow

Last year, we agreed that we would invest \$9.4M from our reserves over three years to support 'transitions' (growing fundraising, updating our compensation model) and program commitments (Africa Mradi). **The model on the right was predicated on \$44M in fundraising between 2023 and 2025.**



Adjusted 2023-25 fundraising projections

We are progressing with our fundraising plan, with new talent, capabilities and technology finally in place. It took longer than expected to get to this point — which will make it **hard to hit our original three year growth target**. New projections are:

	<i>Old 3-year target</i>	<i>New 3-year projection</i>	<i>Variance</i>
Online fundraising	\$15.1M	\$9.9M	(\$5.2M)
Institutional funding	\$29M	\$19M	(\$10M)
Total	\$44.1M	\$28.9M	(\$15.2M)

Revised projections from October 2023

With our new capabilities and the new executive director, **we believe we can still hit — or exceed — these targets, but it will take another year (2026)**. We need to slow spending to match the pace of fundraising growth.

Budget thinking for 2024

- Given slower than planned growth, we need to **slow our spending to: match the speed of fundraising**; and, give the new executive director time to develop their own budget.
- With these goals in mind, we will present a detailed budget in February 2024 that:
 - Includes cost controls such as a hiring freeze and deferred program spending;
 - Prioritizes spending that is likely to help grow fundraising in the near term;
 - Stays within the planned capital spenddown agreed last year.
- In addition, we will develop an **updated 3-year financial plan (2024 - 2027) to be shared with the new ED upon hiring and presented to the Program Board in June 2024.**
- We are seeking Board support for this course of action.



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FYI

*Will flesh out with execs in
January, discuss final version — and
approve detailed budget — at
February MoFo Board meeting.*

Appendix A

Mozilla Strategic Framework Roll Out Plan (2024)

Table of Contents

1. Overview
2. Mozilla Strategic Intent Framework
3. 2024 Portfolio Org AI Initiatives
4. 2024 Pan Mozilla AI Initiatives
5. Appendix A: Strategic Framework Detail
6. Appendix B: Sample Initiative Detail (AI360)



Overview:

Mozilla Strategy Framework Roll Out

FYI



We've adopted this framework. Now what?

<p><i>Purpose</i></p>	<p>Vision: Reshape the internet landscape to reflect the principles in the Mozilla Manifesto. <i>Positioning:</i> Mozilla gives people a platform to take control of how the internet impacts their lives. <i>Cause:</i> Reclaim the internet.</p>			
<p><i>Strategic imperatives</i></p>	<p>1. Expand our scope, and update our story</p>	<p>2. Show that open source AI can be trustworthy AI</p>	<p>3. Grow financial ambition, (re)invest in impact</p>	<p>4. Cultivate a diverse global community</p>
<p><i>Definition</i></p>	<p><i>Scope:</i> expand our scope and update our story as a way to set ourselves — and others — up for more impact on the shape of the internet.</p>	<p><i>Technology:</i> build + do things that show open source AI can be <i>trustworthy</i> + <i>commercially successful</i> + <i>useful for humans everywhere</i>.</p>	<p><i>Money:</i> grow our financial ambition and resources, with the aim of (re)investing in products, programs and people that advance our mission.</p>	<p><i>Community:</i> cultivate a diverse global community championing Mozilla's ethos — and building and mobilizing for collective impact.</p>
<p><i>Aim for success in these areas...</i></p>	<p>Talent Innovation Influence</p>	<p>Reputation Policy Market success</p>	<p>Growth Leverage Double bottom line</p>	<p>Ethos Building Mobilizing</p>

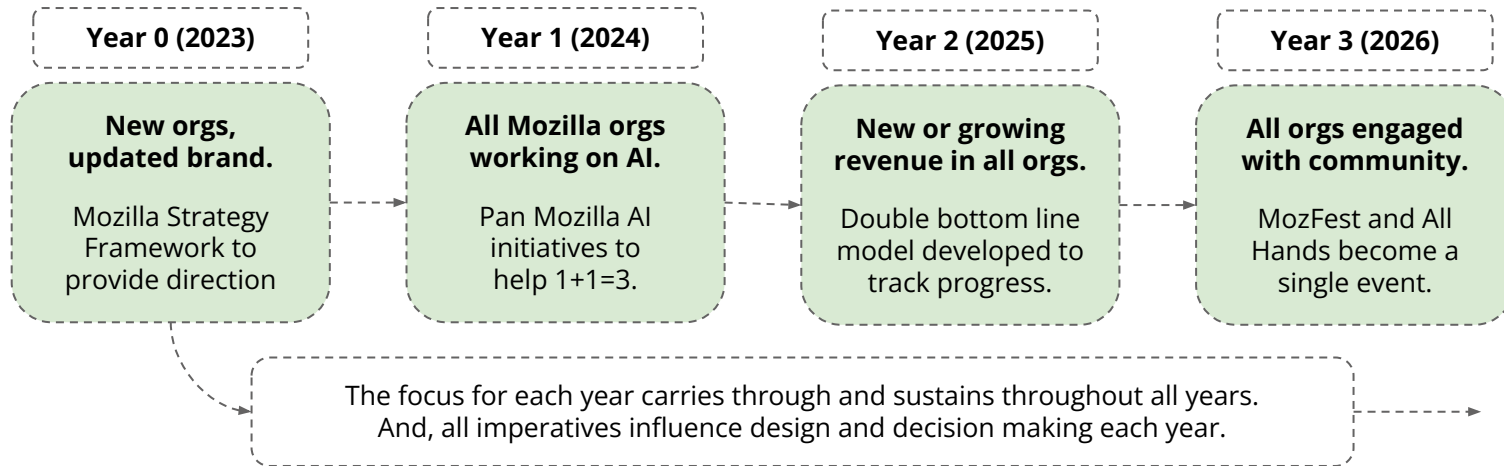


Action 1: Map out multi-year strategy

<p><i>Purpose</i></p>	<p>Vision: Reshape the internet landscape to reflect the principles in the Mozilla Manifesto. <i>Positioning:</i> Mozilla gives people a platform to take control of how the internet impacts their lives. <i>Cause:</i> Reclaim the internet.</p>			
<p><i>Strategic imperatives</i></p>	<p>1. Expand our scope, and update our story</p>	<p>2. Show that open source AI can be trustworthy AI</p>	<p>3. Grow financial ambition, (re)invest in impact</p>	<p>4. Cultivate a diverse global community</p>

Work w/ execs across Mozilla to map out multiyear plan in H1. Discuss at June 2024 Joint Board.

This is strawfox.



Action 2: Focus on AI imperative in 2024

<i>Purpose</i>	Vision: Reshape the internet landscape to reflect the principles in the Mozilla Manifesto. <i>Positioning:</i> Mozilla gives people a platform to take control of how the internet impacts their lives. <i>Cause:</i> Reclaim the internet.			
<i>Strategic imperatives</i>	1. Expand our scope, and update our story	2. Show that open source AI can be trustworthy AI	3. Grow financial ambition, (re)invest in impact	4. Cultivate a diverse global community

If Mozilla cannot quickly become a significant, impactful player in AI, we will miss our opportunity to reshape the internet landscape in the current era.

Our AI imperative should be a focussing lens across Mozilla in 2024, with all orgs including AI in their own strategies based on their specific purpose and strategic direction.



Where does the Pan Mozilla org fit in?

The Pan Mozilla Organization (PMO) a. works with the Joint Board on strategy and governance; and b. runs Pan Mozilla Initiatives. These initiatives fall into three categories:

- **Drive**: initiatives driven by PMO team to support all Mozilla orgs.
- **Catalyse**: creating and funding initiatives that allow people from across Mozilla to pitch in and work collaboratively.
- **Share**: monitoring and sharing information about activities across Mozilla.

The PMO is a small team housed within Mozilla Foundation and led by the President. It is staffed by senior consultants and dotted line execs from other orgs.

In Q1-24, the PMO will: work with execs across Mozilla to document how their initiatives feed into our AI imperative; and, launch the Pan Mozilla Initiatives outlined in this deck.



Background:

A strategic intent framework for Mozilla

FYI



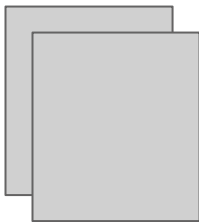
A strategic intent framework for Mozilla

Between August and November 2023, the Mozilla Joint Board - with input from execs - developed a Pan Mozilla Strategic Intent Framework with the aim of **offering direction and guidance for portfolio organizations, without being directive.**

The framework includes a. an overall purpose (reclaiming the internet); b. four strategic imperatives (things we must do to reclaim the internet); and c. a list of things that would indicate we are succeeding (for each imperative). We will begin socializing and using this framework in Q1 2024.

The aim is not to create new work or goals at the org level — but rather to roll up relevant org-level goals in a way that helps us **track collective impact and tell a complete Pan Mozilla story about everything happening across our portfolio.** Each success definition will have a set of KPIs to be refined with exec teams in 2024+.

A strategic framework for Mozilla ...



Mozilla Manifesto



Pan Mozilla Strategic Intent

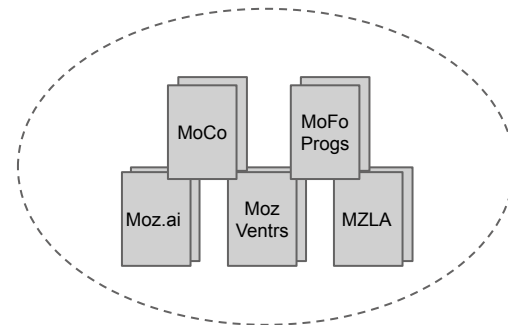
Purpose

Strategic imperatives

Success definitions

KPIs + initiatives

*Focus of this
Background Section*



Org Strategies



Mozilla Strategic Intent Framework *(snapshot)*

Purpose	<p>Vision: Reshape the internet landscape to reflect the principles in the Mozilla Manifesto.</p> <p><i>Positioning:</i> Mozilla gives people a platform to take control of how the internet impacts their lives.</p> <p><i>Cause:</i> Reclaim the internet.</p>			
Strategic imperatives	1. Expand our scope, and update our story	2. Show that open source AI can be trustworthy AI	3. Grow financial ambition, (re)invest in impact	4. Cultivate a diverse global community
Definition	<p><i>Scope:</i> expand our scope and update our story as a way to set ourselves — and others — up for more impact on the shape of the internet.</p>	<p><i>Technology:</i> build + do things that show open source AI can be <i>trustworthy</i> + <i>commercially successful</i> + <i>useful for humans everywhere</i>.</p>	<p><i>Money:</i> grow our financial ambition and resources, with the aim of (re)investing in products, programs and people that advance our mission.</p>	<p><i>Community:</i> cultivate a diverse global community championing Mozilla's ethos — and building and mobilizing for collective impact.</p>
Aim for success in these areas...	Talent Innovation Influence	Reputation Policy Market success	Growth Leverage Double bottom line	Ethos Building Mobilizing

2024 Priority #1
All Mozilla
orgs working
on AI.

FYI



More AI in 2024

If Mozilla cannot quickly become a significant, impactful player in AI, we will miss our opportunity to reshape the internet landscape in the current era.

The Joint Board included the following imperative in the Mozilla Strategic Framework:

Build + do things that show open source AI can be trustworthy + commercially successful + useful for humans everywhere

As noted above, the AI imperative will be the primary focus of our joint work across Mozilla in 2024. Building more momentum on AI is essential to our success.

We will run a small number of cross-cutting Pan Mozilla AI Initiatives (see next section). However, the bulk of the work aimed at this imperative lies in **bespoke AI initiatives that each of Mozilla's orgs are already planning as part of their strategies.**

Overview of AI initiatives by org

In 2024, all organizations across Mozilla already have at least some focus on AI as part of their strategies, much of which ties back to our imperative to show that open source AI can be trustworthy AI.

Mozilla AI

[need content e.g. Communal AI platform]

MoCo

[need content e.g. FakeSpot integrations]

MoFo Programs

[need content e.g. focus on open data set]

Ventures

[need content e.g. more startups like Flower.ai]

Mzla

[need content e.g. anything planned here?]

To be successful in the coming era, Mozilla needs both AI driven products and services that are **successful in the market** and it needs to build a **reputation as a developer of trustworthy AI tech**. We need to make progress on both fronts in 2024, connecting all of our work so $1+1=3$.



[overview of what Mozilla.ai is doing in 2024, pull from its strategy documents in January]

Drive	Catalyze	Share
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[overview of what MoCo is doing on AI 2024, pull from its strategy documents in January]

MoFo Programs

Drive	Catalyze	Share
-------	----------	-------

[overview of what MoFo Programs is doing on AI 2024, pull from its strategy documents in January]



Mozilla Ventures

[overview of what Ventures is doing on AI 2024, pull from its strategy documents in January]



[overview of what MZLA is doing on AI 2024, pull from its strategy documents in January]

Collective success measures

Objective	KPIs
Mozilla has AI driven products and services that are successful in the market	<i>[coming in January]</i>
Mozilla has a reputation as a developer of trustworthy AI tech	<i>[coming in January]</i>



FYI

2024 Priority #2

Pan Mozilla AI initiatives to help 1+1=3



2024 Pan Mozilla Org Priorities

In our last Board meeting we agreed on **an initial list of proposed Pan Mozilla Org priorities for 2024**. The majority of these priorities tied back to the theme of AI:

- *Influence: the voice of Mozilla — and our community — gets stronger. (Moz25+)*
- *Policy: Mozilla has become a trusted advisor to governments on AI.*
- *Build: nurture a community of (AI) startups, companies, open source projects.*
- *Community leadership: we have a growing community of senior leaders.*
- *Org leadership: bench of senior leaders with the right skills, mindset and networks.*

Building from this list — and recognizing that the AI imperative is our main focus for 2024 — we have developed **three key initiatives to focus on in 2024: Moz25 w/ AI focus; AI policy; and AI 360 (partnerships and info sharing)**.

This section of the deck provides and overview of this work.



Overview of Pan Mozilla AI initiatives

While the bulk of our AI work happens within Mozilla's portfolio orgs, **we can make 1+1=3 by investing smartly at the Pan Mozilla level.** We have the following initiatives planned for 2024:

Moz25+ *(w AI focus)*

Deeply connecting Mozilla's brand with the idea of open source, trustworthy AI

- Partner with publishers and others to amplify messages
- Drumbeat of comms that bolster our position as a leader in the AI space
- Celebrate people that live our values through events

AI Policy

Establishing that responsible openness can increase AI safety, drive innovation.

- Establish Mozilla as a leading thinker on 'open' in AI policy
- Position Mozilla as a trusted advisor to key governments
- Organize the AI and openness policy community

AI 360 *(partnerships and info sharing)*

Increasing awareness and engagement on AI activities across Mozilla

- Increase internal awareness of AI work
- Develop clear point of view and collective roadmap in AI
- Build close community of AI leaders and advisors

We'll know we're succeeding if we have: 1. Increased level of engagement with like-minded communities; 2. Mozilla's AI products and programs have increased traction externally; 3. Mozilla becomes an increasingly trusted AI advisor to governments; and 4. Mozilla breaks through with a consistent message on AI.



AI pain points

AI initiatives address a range of pain points. Our biggest: we're still early in developing AI tech and products. This is where portfolio orgs are focused. In addition, we have pain points on the comms and collaboration front:

External

- *Mozilla is not yet a known brand on AI*
- **Open source AI is being vilified by major AI players**, this is shaping policy maker + press opinion
- *The open source AI community is not well mapped or connected, hard to stand up or act together*
- *Players across the AI ecosystem want to work with us, but **Mozilla is hard / confusing to engage with***

Internal

- *We lack internal visibility on AI work, causing **lack of confidence and disjointed messaging***
- *No obvious mechanism for how to activate on time-sensitive opportunities*
- *Talents, skills and resources are distributed across the org, with no easy way to share / leverage*
- *Technical AI experts within Mozilla are not yet sufficiently involved and consulted*

The following three Pan Mozilla AI initiatives aim to address these pain points — **positioning Mozilla as a leader and champion for open source AI and making it easier for partners to engage with us.**

Moz25+ (w/ AI focus)

Overview

We will continue Mozilla 25 work over the coming year, providing meaty proof points to backup our reclaim the internet brand. As part of this, we will **flood the field with AI related comms and campaigns.**

Success looks like...

Mozilla starts to build a reputation as an important alternative player in the AI race. Influential professionals (XIPs), informed consumers, and the general population are increasingly looking to and engaging with Mozilla.

Workstreams

Roll out our Mozilla brand story about AI

Profile our leaders through sustained AI comms campaign

Consistent, reliable and measurable brand activations

Activities

Interviews and talks with influential figures in AI space

AI events that bring builders, creators and innovators together

Refreshed digital surfaces reflect our AI messaging and highlight our AI activities

Executive communications campaign focused on AI

Partnerships with publishers and influencers to amplify our POV

Tools, process and playbooks for seamless execution

Build a dashboard to report out on metrics



AI Policy

Overview

We now have a Pan Mozilla policy that draws on expertise from across our portfolio. In 2024, our north star will be to **establish that responsible openness increases AI safety and drives innovation.**

Success looks like...

Externally, we'll know we're succeeding when Mozilla is perceived as a trusted voice on questions around openness, competition, and accountability by governments. Internally, stakeholders from all Mozilla entities are aligned on policy and propagate consistent messaging to external stakeholders.

Workstreams

Establish Mozilla as a leading thinker on 'open' in AI policy

Position Mozilla as a trusted advisor to key governments

Organize the AI and openness policy community

Activities

Align internal stakeholders to build out our position on three focus areas

Produce and commission original research, guest blogs, and other shareable assets

Build and deepen relationships with policymakers and key jurisdictions

Continue to engage on existing regulatory initiatives (EU AI Act, White House EO etc.)

Convene stakeholders from the open AI policy community around shared goals and principles (*Shared with AI360*)

Amplify unified policy messaging from AI openness community



AI 360 *(partnerships and info sharing)*

Overview

A program to increase awareness about activities across Mozilla, **making it easier for internal and external partners to engage** and setting us up to refine our strategy, tracking progress over time.

Success looks like...

Externally, we will know we are succeeding when our reputation and engagement with other open source AI leaders grows. Internally, people across Mozilla are more informed and confident about our AI work — and are starting to collaborate.

Workstreams

Developing clear point of view and collective roadmap in AI

Building a close community of AI leaders and advisors

Increasing internal awareness of AI work across Mozilla

Activities

Updated trustworthy AI paper that refreshes Mozilla point of view, gives people messaging to reference

Combined roadmap that visualizes policy, partnership, community, product and prototyping initiatives in AI

Network of key startups + companies + non profit labs working on open source genAI

Mozilla AI advisory council including high profile experts in tech, ethics, regulation, open source

Newsletter on AI initiatives

Dashboard for metrics, roadmap changes, AI inbound, press

OS AI Collaboration Fund to help unblock internal partnerships

Success measures

Objective	KPIs
Increased level of engagement with like-minded communities	<i>[coming in January]</i>
Mozilla's AI products and programs have increased traction externally	<i>[coming in January]</i>
Mozilla becomes an increasingly trusted AI advisor to governments	<i>[coming in January]</i>
Mozilla breaks through with a consistent message on AI	<i>[coming in January]</i>

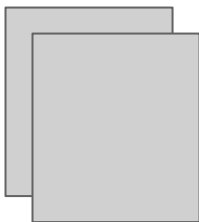


Appendix A:

Strategic Framework Detail



A strategic framework for Mozilla ...



Mozilla Manifesto



Pan Mozilla Strategic Intent

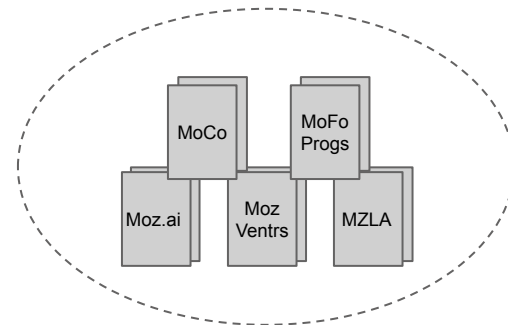
Purpose

Strategic imperatives

Success definitions

KPIs + initiatives

← *Focus of this
Background Section*



Org Strategies



Mozilla Strategic Intent Framework *(snapshot)*

<p>Purpose</p>	<p>Vision: Reshape the internet landscape to reflect the principles in the Mozilla Manifesto. <i>Positioning:</i> Mozilla gives people a platform to take control of how the internet impacts their lives. <i>Cause:</i> Reclaim the internet.</p>			
<p>Strategic imperatives</p>	<p>1. Expand our scope, and update our story</p>	<p>2. Show that open source AI can be trustworthy AI</p>	<p>3. Grow financial ambition, (re)invest in impact</p>	<p>4. Cultivate a diverse global community</p>
<p>Definition</p>	<p><i>Scope:</i> expand our scope and update our story as a way to set ourselves — and others — up for more impact on the shape of the internet.</p>	<p><i>Technology:</i> build + do things that show open source AI can be <i>trustworthy</i> + <i>commercially successful</i> + <i>useful for humans everywhere</i>.</p>	<p><i>Money:</i> grow our financial ambition and resources, with the aim of (re)investing in products, programs and people that advance our mission.</p>	<p><i>Community:</i> cultivate a diverse global community championing Mozilla's ethos — and building and mobilizing for collective impact.</p>
<p>Aim for success in these areas...</p>	<p>Talent Innovation Influence</p>	<p>Reputation Policy Market success</p>	<p>Growth Leverage Double bottom line</p>	<p>Ethos Building Mobilizing</p>



Expand our scope, and update our story

Definition: Scope: grow our scope and update our story as a way to set ourselves — and others — up for more impact on the shape of the internet.

Success: **Talent:** Mozilla's people bring cutting edge skills, entrepreneurial energy and diverse backgrounds to the task of advancing our mission and ethos.

Innovation: we have a portfolio of products, services and programs beloved by the public and recognized for their impact on the shape of the internet.

Influence: the voice of Mozilla — and our broader community — gets stronger as we grow our reach and impact globally.



Show that open source AI can be trustworthy AI

Definition: Build + do things that show open source AI can be trustworthy, commercially successful and useful for humans everywhere.

Success: **Policy:** Mozilla has become a trusted advisor to governments, successfully advocating for open source, open markets and accountability in AI regulation.

Market success: Mozilla's offerings built using open source trustworthy AI are embraced by the market, inspiring other companies to follow our lead.

Reputation: the Mozilla brand signals trustworthiness in AI to consumers, both through things we create ourselves and through investments in others.



Grow financial ambition, (re)invest in impact

Definition: Grow our financial ambition and resources, with the aim of (re)investing in products, programs and people that advance our mission.

Success: **Double bottom line:** Mozilla is recognized as a successful and high impact social enterprise with a clear double bottom line.

Growth: the overall value and diversity of Mozilla's portfolio grows each year, creating the financial heft needed to (re)invest in impact.

Leverage: we are able to dramatically scale our impact by getting others to invest in our work.



Cultivate a diverse global community

Definition: Cultivate a diverse global community championing Mozilla's ethos — and building + mobilizing for collective impact.

Success: **Ethos:** the number — and diversity — of people speaking confidently with Mozilla's voice grows over time.

Building: the community of startups, builders, technologists and open source projects collaborating with — and benefiting from — Mozilla grows over time.

Mobilizing: Mozilla has played a key role in growing a global movement of people contributing time, data and money to reclaim the internet.



Appendix B:

Sample Pan Mozilla Initiative Plan

(AI 360)

FYI



Context

The following is an example of a more detailed plan for a Pan Mozilla initiative. We will continue to evolve this initiative (AI360) and develop similar plans for all of our Pan Mozilla AI initiatives in January 2024.



AI 360 *(partnerships and info sharing)*

Overview

A program to increase awareness about activities across Mozilla, **making it easier for internal and external partners to engage** and setting us up to refine our strategy, tracking progress over time.

Success looks like...

Externally, we will know we are succeeding when our reputation and engagement with other open source AI leaders grows. Internally, people across Mozilla are more informed and confident about our AI work — and are starting to collaborate.

Workstreams

Developing clear point of view and collective roadmap in AI

Building a close community of AI leaders and advisors

Increasing internal awareness of AI work across Mozilla

Activities

Updated trustworthy AI paper that refreshes Mozilla point of view, gives people messaging to reference

Combined roadmap that visualizes policy, partnership, community, product and prototyping initiatives in AI

Network of key startups + companies + non profit labs working on open source genAI

Mozilla AI advisory council including high profile experts in tech, ethics, regulation, open source

Newsletter on AI initiatives

Dashboard for metrics, roadmap changes, AI inbound, press

OS AI Collaboration Fund to help unblock internal partnerships

Drive	Catalyze	Share
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Audience Pain Points

Internal: Mozilla Team

Pain Point 1: Currently **low visibility** among various Moz orgs when it comes to AI work underway. This causes lack of confidence in our work and disjointed messaging.

Pain Point 2: When **time-sensitive opportunities** come up in AI, there is no obvious mechanism for how to activate across the org.

Pain Point 3: Talents, skills and resources are distributed across the org, w/ **no easy way to share/ leverage**.

Pain Point 4: Internal collaborations can sometimes get blocked because a **modest resource or investment** is not readily available within participating orgs.

External: Open Source AI Community

Pain Point 1: **Open Source AI is under attack**, Big Tech is motivated to vilify it and has been succeeding.

Pain Point 2: The **Open Source AI Community is not well mapped out and is fragmented**. It is difficult to resolve core questions (“what is open source”) without a more organized community.

Pain Point 3: **No central convener** that has the ability to bring a balance of for/non-profit, policy/technology and is also able to bring in funding to stand up to Big Tech.

Pain point 4: The **AI ecosystem** is either unaware of, or is unsure how to engage with Mozilla's work in AI.



Drive	Catalyze	Share
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Workstreams & KPIs

Workstream

Developing clear point of view and collective roadmap in AI

Building a close community of AI leaders and advisors

Increasing internal awareness of AI work across Mozilla

KPIs

Collective roadmap v1 ready by end of Q1 and stays current

Leading companies, policy makers see Mozilla as a credible and positive force in the AI space

Quarterly survey numbers improving:

Our point of view on AI is crisp and messaging is coordinated around it by end of Q1

Mozilla is invited to key AI roundtables, briefings, workshops including at conferences and government briefings

“How informed are you about Mozilla’s work in AI?”
“How confident are you about the work Mozilla is doing in AI?”
“Is it easier to interface or collaborate with colleagues across Mozilla on AI?”

At least 20-30 people across Mozilla of various seniorities able to speak cogently and consistently about intricacies of Mozilla’s point of view in AI

Mozilla has leading OS AI players on speed dial

Newsletter has an abundance of high quality content from across the org to curate from

Collaboration fund is solicited for internal projects across Mozilla



Drive	Catalyze	Share
-------	----------	-------

Timeline

	Q4 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Increasing internal awareness	Draft 2024 Program Plan Internal Comms Plan (eg. this week in AI)	Draft Metrics Framework	Partnership Moz.ai/ FF	Final cross cutting Pan Mozilla AI Strategy for Mozilla All Hands incl metrics and roadmap	
Developing clear message + roadmap		Mozilla Trustworthy AI Report Unified Messaging on AI	Combined AI Roadmap		
Build community of leaders + advisors	Statement on Openness in AI	Open source event w/ Columbia	First meeting of Mozilla AI Advisory Council OS Landscape Map		



Building a close community of AI leaders and advisors

Key Components:

Expansive Rolodex

Right to Convene

Seat at the Table

Current Assets

- Existing relationships with leading AI scientists, policymakers, builders, activists and educators.

- Ability to reach across the spectrum of society (eg: AI Letter)
- Capacity to fund startups, non profits, academics (MTF, DFL)
- Track record as convener (Mozfest)

- Policy expertise
- Legacy of Mozilla as a developer of trustworthy tech

Gaps

- New relationships with leading figures in AI
- Comprehensive landscape of OS AI projects, products, companies, orgs

- Invitations to influential events/ round tables in regulation, tech development, community building

- Tech & Product Launches in OS AI
- Reputation as a developer of trustworthy AI
- Clear value-add to the OS AI ecosystem

Priorities

- Host gatherings for existing contacts (incl leading AI companies, non-profits, academics) + new ones
- Map ecosystem of OS AI players

- Basic tool(s) to track conversations, momentum, open questions around open source stack, taxonomy, policy sticking points

- Steady experimentation in trustworthy / open AI that can be shared as operational experience



Benefits to portfolio orgs *(needs to be tested)*

	Benefits	Contributes
MoFo Programs	Ability to test ideas and research in practice Pointing to product with best practices in mind	AI experts Existing and new market research Insight from community and advocacy
MoCo	Trustworthy AI expertise from MoFo and Mozilla.ai Add'l research & experiments leverage consumer product Insight into tech community via Mozilla Ventures	Product mngt SME Synergistic marketing at scale Data and analytical rigor
Ventures	Take lead from foundation framework Publicity - companies looking to benefit from signaling Synergies with other parts of Mozilla - partnerships, customers support having connections points into all other orgs	Specific investment in companies that contribute trustworthy and open AI - Fiddler AI, Themis AI provide intelligence and view into the market for Mozilla
Mozilla.ai	Access to MoCo product distribution Expertise in consumer tech at scale Clear division of labor with MoCo	Leading research and experimentation Rapid cycling - to support tool building Deep technical insight in AI
MZLA	TBD	TBD



moz://a

Mozilla Foundation Board Meeting

December 14, 2023