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MoFo Board Meeting

January 25, 2018

Appendix A:

2018 OKRs

Context

The following are **OKRs developed by MoFo teams** based on objectives shared with the board in December.

As discussed last time, the 2018 yearly objectives follow through on activities and learning from 2017.

The KRs are designed to drive towards specific results for each objective *over the next six months*.

We will evaluate the KRs monthly in open meetings, and set new KRs in June for 2H 2018.

2018 topline

Reach new audiences and grow the movement by linking big internet issues with quality of life and everyday experiences.

Key result <i>(follow through from last year)</i>	Baseline	Target
Grow our email subscriber base by 30% annually (including 15% during the first six months of the year).	1,437,307	1H: 1,652,903 2H: 1,900,838

Core theme	Guidance
your data and you: exploring the data we create, the platforms and devices that collect it, ways to secure it and the laws that protect it.	~60% of investments, content and activities across all OKRs. Also ties to OKR 3: 'improve how companies collect and store consumer data'

OKR 1: Shape Agenda

More people share compelling narratives and engage in discussions about internet health, as a result of raising the utility and quality of the Health Report.

Key result (6 months)	Baseline	Target
50 community members share high-quality responses to the 2018 Internet Health Report (eg. blog posts, op-eds)	0	50
Engagement in Internet Health Report grows by 50%, including: unique visitors, # PDF downloads, # comments.	Uniques: 988,532 PDFs: 100,700 Comments: 340	Uniques: 1.4M PDFs: 150k Comments: 510
Grow # of people who use IHR materials in presentations and workshops external to Mozilla, in 4 languages.	3	50

OKR 2: Connect Leaders

Grow talent, cultivate collaborations and develop new thinking focused on internet health by improving our fellowships, awards and alumni programs.

Key result (6 months)	Baseline	Target
Practices, products and policies of 60% of 2017/2018 fellows are adopted by Mozilla, host organizations or others.	n/a	60%
25% increase in individual and host org applications, with 75% coming from outside North America.	410 Applicants (Sc+OWF) -- 65% ex-NA (OWF only)	600 applicants across all programs - 450 ex-NA
3 new foundation partners commit to investing funds in Mozilla fellowships and awards.	0	3

OKR 3: Rally Citizens

Win campaigns that improve how companies collect, store and use consumer data by working with people and orgs from across movements.

Key result (6 months)	Baseline	Target
Get a product that is egregious with respect to children's privacy improved or removed based on concerns generated by Mozilla and partners.	1	>1
10% increase in conscious choosers in the US who consider security of consumer data primarily company's responsibility.	Have conscious chooser data.	10%
50% of online fundraising income comes in via our campaigns on consumer data protection.	Generating baseline	50%

OKR 4: Messaging and relevance

Grow public engagement around internet health by developing a constant stream of messaging about the work of Mozilla, our fellows and our allies.

Key result (6 months)	Baseline	Target
Monthly aggregate traffic on foundation.mozilla.org to match current traffic to all MoFo controlled web properties plus an additional 20%.	Generating baseline	20%
30% of MoFo press coverage features the work or quotes from fellows or awardees, including WINS finalists.	10%	30%
Grow social engagement by 25% through content about fellows, alumni, partners, & allies.	Generating baseline	25%

OKR 5: Working open

Increase the breadth and depth of people participating in our work by inviting them into a year round cycle of open leadership training and events.

Key result *(6 months)*

Baseline

Target

50 new community members from outside North America engage in 2 or more events (mentorship program, WOW or other training, Global Sprint, and other online participatory experiences)

0

50

90% of mentored project leads from OL#5 come back as a mentor, MozFest facilitator, or global sprint wrangler

Generating baseline

30%

OKR 6: Sustainability

Foster a healthy organizational culture, financial stability, and clear goals and metrics to set MoFo up for long-term growth and impact.

Key result *(6 months)*

Baseline

Target

Convert 1.25 % of US mid-level donors (\$100-\$999) resulting in 25 major gifts over \$1,000.

0

25

Increase staff impact and engagement with a goal of improving engagement survey scores in the areas of diversity & inclusion, collaboration & communication, and execution by 10% in the July survey.

65% (D&I)
55% (Collab)
41% (Execution)

75% (D&I)
65% (Collab)
51% (Execution)

Produce and share (1) impact evaluation report of MoFo's 2016-2018 strategy that includes a map of the movement and baseline metrics (for ToC) to inform MoFo's 2019-2021 strategy.

Starting
evaluation

Completed
evaluation

Appendix B:

2017 OKRs

Context

2017 Objective: Connect more people to Mozilla – and each other – to take action on Internet health.

Key result: 2x the number of people taking meaningful action with Mozilla on Internet health.
(shared w/ MoCo)

Progress: 679k unique individuals took action in 2017 including 330k donations. Target was 1M.

OKR 1: Increase influencer engagement on Internet health.

Key result

Progress to date

500 influencers/month sharing Mozilla's Internet Health content for the first time.

Jun-Dec averaged 446 influencers/month sharing Mozilla's Internet Health content for 1st time

2017 Internet Health Report contains contributions from 30 allies (orgs + people).

49 external allies in Report Coalition, 150 people providing contributions (eg. research, data, review)

25 'level 3' Mozilla Network members publish or give a high visibility talk using the Internet health frame.

20+ L3s presentations at MozFest; 3+ blogs and publications from L3 Fellows

Approach to track public awareness about Internet health issues in place.

Released [Attitudes Toward Internet Issues](#), based on research from IPSOS. Developing long term approach.

OKR 2: Launch Mozilla's network to the world.

Key result

Network site launched by Q2, effectively capturing and communicating the entire network concept.

Consolidated fellowships architecture created (Q3) and support for the updated model secured from funders.

Mozilla-supported "network initiatives" reviewed and defined; Long-term support and resourcing plans developed.

2x increase in resources to directly fund network members via fellowships and grants (12% to 25%)

Create combined physical+digital engagement model via EU copyright campaign.. 15-20 key leaders a part of the network.

Progress to date

Launched refined Foundation site; ready for growth/engagement in 2018, incorporating campaigns, Pulse APIs, and leadership outreach.

Consolidation started with team integration while also integrating program in-flight. Funding secured (from Ford and others) for consolidated fellowships.

Spun out or wound down Hives and Clubs. Increased emphasis on fellowships, awards, as part of focus on investing in individuals.

Increased investments in fellowships and grants, from \$2.8M in 2016 to \$4.5M in 2017 (80% of target).

45+ key leaders sharing our copyright campaign across communities in 10 EU countries; hosted 18 events, and increased EU emails by 38% (to 250k)



OKR 3: Mainstream privacy & security

Key result

Progress to date

Our privacy + security campaign media impacts public consciousness by doubling the current monthly Total Engagement Index score. Baseline TEI = 5,000.

Goal met, with a engagement doubled as measured by a monthly Total Engagement Index score of 10,774 as of 12/31.

Grassroots leaders reach 1,000K people with informal teach-ins on security + privacy.

Goal met, with over 1K face-to-face events and over 40K privacy engagements via back-to-school activity kits.

Launch a pilot partnership between 20 community-based organizations and the City of New York focused on security & privacy among vulnerable populations.

Pilot successfully launched with 19 organizations participating to-date.

Launch a campaign designed to drive the public conversation about online safety and shift focus toward “privacy as the default” for products. 250,000 consumers taking action to support stronger privacy protections.

Privacy Not Included project successfully launched in November with 225K consumer engagements as of 12/31.

OKR 4: Make MozFest a movement focal point

Key result

MozFest expands into a week-long series of events run jointly with additional design partners & MoCo.

Develop key network alliances in Taipei and Bangalore to tee up MozFest sister events in 2018.

Shared curriculum developed and deployed for open leadership training embedded in MozFest, Global Sprint and our partnership with the MIT Media Lab.

Demonstrate 20% increase in media and press impact through Mozilla events.

\$250k in Mozilla event sponsorships in 2017.

Progress to date

7 days of MozFest workshops, films, socials, talks and art exploring Internet health engaged over 2500 participants

Initial meeting with Bangalore team held exploring event for activists and designers in January 2019

170 Open Leaders trained in 4 cohorts; Global Sprint featured 106 projects. Open leadership integrated into Mozfest facilitator training; mentorship program added to MIT Camp.

19% increase in MozFest coverage. Among the coverage: stories on and in [Marketplace](#), [Culture Trip](#), and [WIRED UK](#)

8 sponsors contributed \$95k.

OKR 5: Build a top-notch movement org

Key result

Increase staff impact through improved employee experience with a goal of 80% engagement survey scores in the areas of inclusion, learning & development, and manager effectiveness by the end of the year.

Develop strategy and technical infrastructure to accelerate the growth of our email subscriber base, with a goal of 20% increase in email subscribers in 2017.

Charitable revenue shifts to next era. Book \$7M in grants and \$5M in small \$ for 2017.

2x increase in people who take meaningful actions that contribute to Internet health. (Target: 998,496)

We have a clear internal and external communications strategy.

Progress to date

December 2017 engagement scores:

- Inclusion 65%
- Learning & Development 66%
- Manager Effectiveness 72%

Added 221k new supporters to our mailing list in 2017, a 10% increase since 2016.

Booked \$4.1M in grant funding in 2017 as of 11/30 and \$4.93M in small \$ as of 12/31 (incl. \$736K for Thunderbird)

679k unique individuals have taken action as of 12/31 including 330k donations. Additional 200k privacy survey respondents (no emails collected/not part of above total)

Comms recommendations and findings presented to Exec team.



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