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# MoFo Board Meeting

April 4, 2018

# 2018 Board workflow



**Appendix A:**

# **2018 OKR Report**



# Top Line Metrics

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

Key result	Target	Q1 Progress
Fundraise \$7.7M in grants (restricted) and \$4.4M in individual donations (unrestricted).	\$7.7M grants \$4.4M donations	<b>\$100,000 booked in grants</b> through Feb <i>(with another \$3.75M in new pledges)</i> <b>\$515,077 booked in individual donations</b> through Feb <i>(\$136,687 restricted for Thunderbird)</i>
Grow our email subscriber base by 20% annually (including 7% during the first six months of the year).	H1 (+100k): 1,537,307  H2 (+187k): 1,724,307	<b>1,456,136 engaged email subscribers.</b> This represents 1.3% growth so far in 2018, driven mainly by Facebook campaign and sign-up snippet in rotation in late March.

# 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	Target	Q1 Progress
50 community members share high-quality responses to the 2018 Internet Health Report (eg. blog posts, op-eds, presentations, translations)	50	<b>9 Global Community Committee members confirmed.</b> Currently co-creating campaign with Open Innovation team for mission-driven Mozillians to participate.
Engagement in Internet Health Report grows by 50% including: <ul style="list-style-type: none"><li>• # unique visitors to the site</li><li>• # PDF downloads</li><li>• # comments about the report</li></ul>	Uniques: 988,532 PDFs: 100,700 Comments: 340	<b>0 to date</b> 2018 Internet Health Report launches April 10th.
Grow # of people who use IHR materials in presentations and workshops external to Mozilla, in 4 languages	50	<b>0 to date (in advance of IHR launch).</b> 10 events confirmed for H1, including Open Data Week NYC, Creative Commons Global Summit, Internet Freedom Festival Africa and RightsCon.

# OKR 2: Connect Leaders

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

Key result	Target	Q1 Progress
Practices, products and policies of 60% of 2017/2018 fellows are adopted by Mozilla, host organizations or others	60%	<b>0% to date</b> Facilitating discussions between fellows, host orgs and partners on longevity of work. Also establishing systems to track adoption/success.
25% increase in individual and host org applications, with 75% coming from outside North America	600 applicants across all programs - 450 ex-NA	<b>103 host organizations applied</b> for Open Web Fellows, <b>59% of applications were from outside NA.</b>
3 new foundation partners commit to investing funds in Mozilla fellowships and awards	3	<b>1</b> (Ethics and Governance of Artificial Intelligence Fund-Miami Foundation) to advance understanding of misinformation.

# 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	Target	Q1 Progress
Get a product that is egregious with respect to children's privacy improved or removed based on concerns generated by Mozilla and partners	>1	<b>0</b> Launching Cloudpets campaign with partners in April.
10% increase in conscious choosers in the US who consider security of consumer data primarily company's responsibility	10%	<b>0% increase</b> Early research shows people see themselves as most responsible for securing personal data, rather than companies who collect it. Running additional research to understand data concerns and whether current events will changing this.
50% of online fundraising income comes in via our campaigns on consumer data protection	50%	<b>2.7% currently from campaigns</b> Launched one campaign fundraiser around Equifax. Currently working on more campaign asks.

# 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	Target	Q1 Progress
foundation.mozilla.org has 20% more monthly traffic on average than the combined traffic to all mofo controlled mozilla.org web properties in 2017	20%	<b>260%</b> Went from 5K unique sessions/mo in Jan to 86K in March, driven by campaigns and fellowships pages.
30% of MoFo press coverage features the work or quotes from fellows or awardees, including WINS finalists	30%	<b>31% of MoFo press coverage YTD mentions fellows and/or grantees.</b> 95 total stories about MoFo in March; 35 (or 37%) mention fellows and/or grantees.
Grow social engagement by 25% through content about fellows, alumni, partners, & allies	25%	Finalizing dashboard to track social engagement.



# 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	Target	Q1 Progress
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)	50	<b>5 new community members from outside NA participating in two OL activities so far.</b> We have 17 new sites for the Global Sprint in cities such as Mombasa, Worcester and Sao Paolo. We selected 8 awardees for Science Mini-grants, all are outside NA.
90% of mentored project leads from OL#4&5 come back as a mentor, MozFest facilitator, or global sprint wrangler	90%	<b>60% of OL4 graduates have returned in a mentorship capacity for the Global Sprint and OL5.</b> We have 14 OL graduates attending MozRetreat as Wranglers.

# 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	Target	Q1 Progress
Convert 1.25 % of US mid-level donors (\$100-999) resulting in 25 major gifts over \$1,000	25	<b>0 to date</b> Finalized plan for an Apr-June email campaign to encourage monthly giving of \$83.33 for one year (\$1,000 or more).
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	75% (D&I) 65% (Collab) 51% (Execution)	<b>65% D&amp;I</b> <b>55% Collab</b> <b>41% Execution</b> Shared engagement survey results with staff and began soliciting ideas to increase scores.
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	Completed Evaluation	<b>0 to date</b> Shipped interim evaluation report to board program committee.

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