

How we plan

YEARLY



QUARTERLY



HEART-
BEATS



QUARTERLY



REPORT



- * BOARD SLIDES
- * PROGRAM REVIEW
- * MoFo DASHBOARD (new!)

REFLECT



- * STEP BACK
- * LEARN
- * SOCIALIZE w. PEERS

ADJUST



- * SURFACE QUESTIONS
- * MAKE DECISIONS
- * UPDATE THE PLAN OF RECORD

ADJUST



?
☹️

"WHERE'S THE PLAN OF RECORD FOR X?"

CRM SCOPE OF WORK + ROLES

GOOGLE.DOC / X13647HLT. EDIT

GOOGLE SPREADSHEET / PRODUCT - ROADMAP

CRED.LY PROPOSAL

M2L.LA / APRIL BOARD SLIDES

THORNET.CC. / REGIONAL CO-ORDINATORS

WEBMAKER APP GTM STRATEGY

MWA/Q3 GOALS

ETHERPAD.MOZ.ORG / NOTES - FROM - PORTLAND

MAKER PARTY 2015 ROADMAP

GITHUB PLAN TICKET #147 ACTIVE CITIES CRITERIA

CLUBS ROADMAP

http://mzl.la/plan



<http://mzl.la/plan>

MoFo

- Roadmap
- Goals
- Metrics

Learning Networks

- [teach.moz.org](#)
- Clubs
- Hive
- Badges
- Maker Party
- MozFest

Learning Products

- Desktop
- Mobile
- MakerFox
- Research

Marketing

- Marketing
- Communications
- Branding

Fundraising

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<http://mzl.la/roadmap>

MoFo Roadmap (draft) matt@mozillafoundation.org

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fx |

	A	B	C	D
1		Q2 (April - June)	Q3 (July - Sep)	Q4 (Oct - Dec)
2	Webmaker	Ship Webmaker for Android	Ship Webmaker for Desktop	Ship social features (Android + Desktop)
3				
4	Clubs	Package and ship the initial offering. On-board regional coordinators.	Campaign and scale up.	Document what we learned from community. Refine best practices.
5	Hives	Improve on-ramps for new Hives. Share content with teach.mozilla.org	Share best practices and curriculum. Ship updates to Hive Cookbook.	
6	teach.moz.org	Prep for Clubs growth and Maker Party. Add blog, events intake, localization.	Horizontal communication. (Users, groups, curriculum.)	<i>Merge Hive web presence into teach.moz.org?</i>
7	Badges	Implement cred.ly. Clarify what badges we're offering.		
8	Maker Party	Prep CTA, marketing and collateral	Outreach, recruiting, celebration	

+ Summary Q2 Q3 Q4

<http://mzl.la/plan>

“BYOT”

WHAT'S THE PLAN?

<http://mzl.la/plan>

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More

Search

Product

- **Product roadmap** (canon): http://mzl.la/product_roadmap
- **Summary** (snapshot only; not canon): <http://etherpad.io/product>

Webmaker Roadmap ☆

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fx | Android

	A	B	C	D
1	Android			
2	Release	Date	Events	Notes
3	0.2.0 (Alpha)	5/8/2015		Alpha release
4	0.3.0 (Beta)	6/5/2015	Content Event - 6/8	Beta release - Push to Google Play in US and Canada; for Maker Prom & Board M
5	1.0.0 (RC)	6/19/2015	Work Week - 6/22	Launch release - Google Play in all go to market targets. Co-ordinate w/ update t
6	1.0.1	7/3/2015	Maker Party - 7/15	Bugfix release
7	1.0.2	7/17/2015	Maker Party - 7/15	Bugfix release
8				
9	Desktop			
10	Release	Date	Events	Notes

+ ☰ 1 Android Releases

http://mzl.la/roadmap

- Longer-term planning. Clearer birdseye view.



<http://mzl.la/plan>

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Roadmap

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MoFo Roadmap (draft) matt@mozillafoundation.org ▾

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...

+ Summary ▾ Q2 ▾ Q3 ▾ Q4 ▾

http://mzl.la/goals

- Single Point of Truth for quarterly goals



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Goals

<http://mzl.la/goals>

MoFo Quarterly Goals & KPIs

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fx | 2015 Goal

	A	B	C
1	2015 Goal	Q2 Goal	Comments
2	MoFo Priorities		
3	Deepen learning networks	Increase # of Mozilla Clubs to 100.	Launch teach.mozilla.org. Train 10 regional coordinators.
4	Mass appeal learning product	Launch Webmaker for Android. 7-day retention target: 10%	Focus on mobile only. New desktop offering coming in Q3.
5	Mozilla Academy plan	Initial vision document / strategy shared at Whistler.	Extensive strategy work incl. 10 expert meetings underway.
6	Maintain unrestricted net assets	\$2.5M+ new funding secured learning networks (e.g. Hive)	Also: work on EOY, mid-level, major gift feasibility.
-			

+ ☰ 2015 KPIs Q1 Q2 Q3 Q4

<http://mzl.la/goals>

- Single Point of Truth (SPOT) for all programs
- Text only. Just the facts.
- Maps *directly* to board template. Copy / paste.
- Highly standardized.
- Forces visibility across programs.

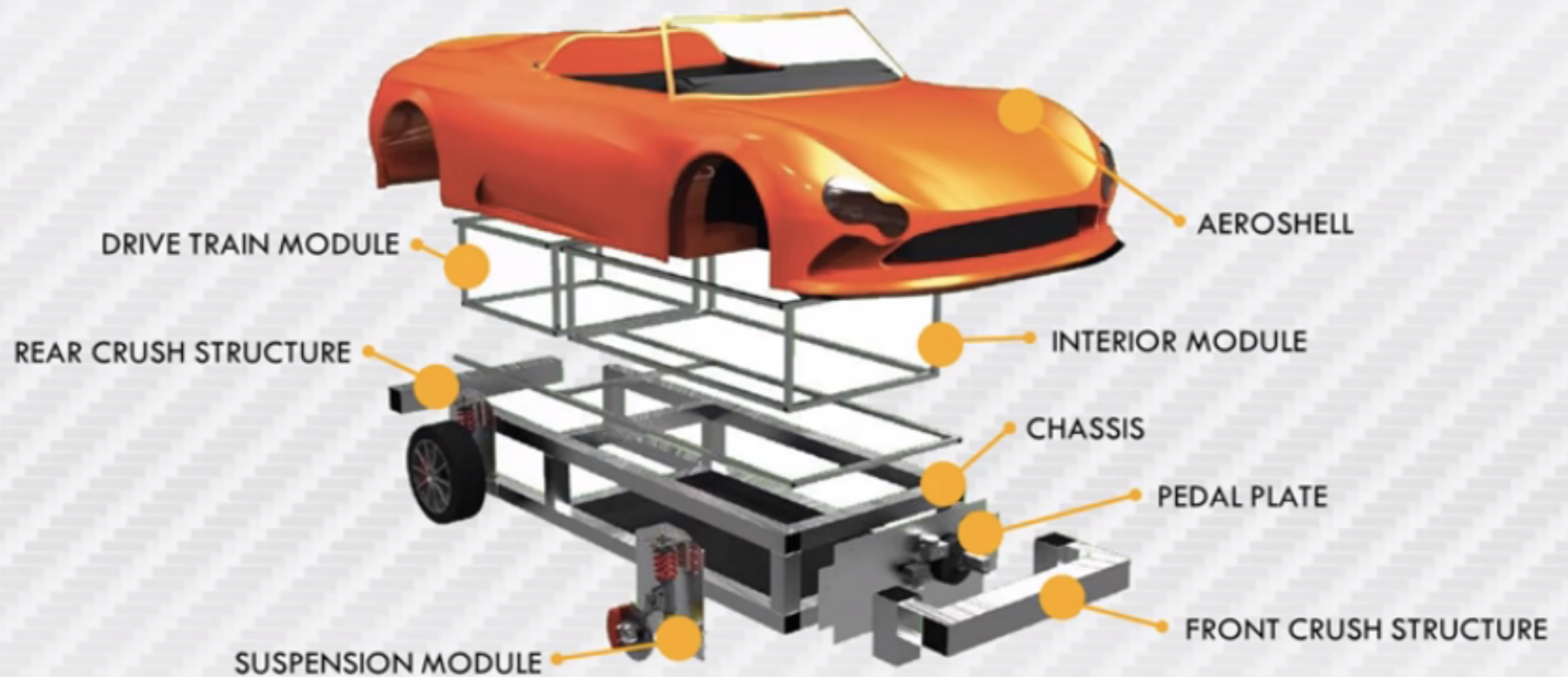
The screenshot shows the Mozilla Goals application interface. On the left is a sidebar menu with categories like Marketing, Communications, Branding, and Fundraising. The main area displays a table of goals for 2015, with columns for goals, descriptions, and comments. The table is currently filtered to show Q2 data.

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-			

At the bottom of the table, there are navigation controls: a plus sign, a hamburger menu, and dropdown menus for "2015 KPIs", "Q1", "Q2", "Q3", and "Q4". A green checkmark icon is visible in the bottom right corner of the interface.

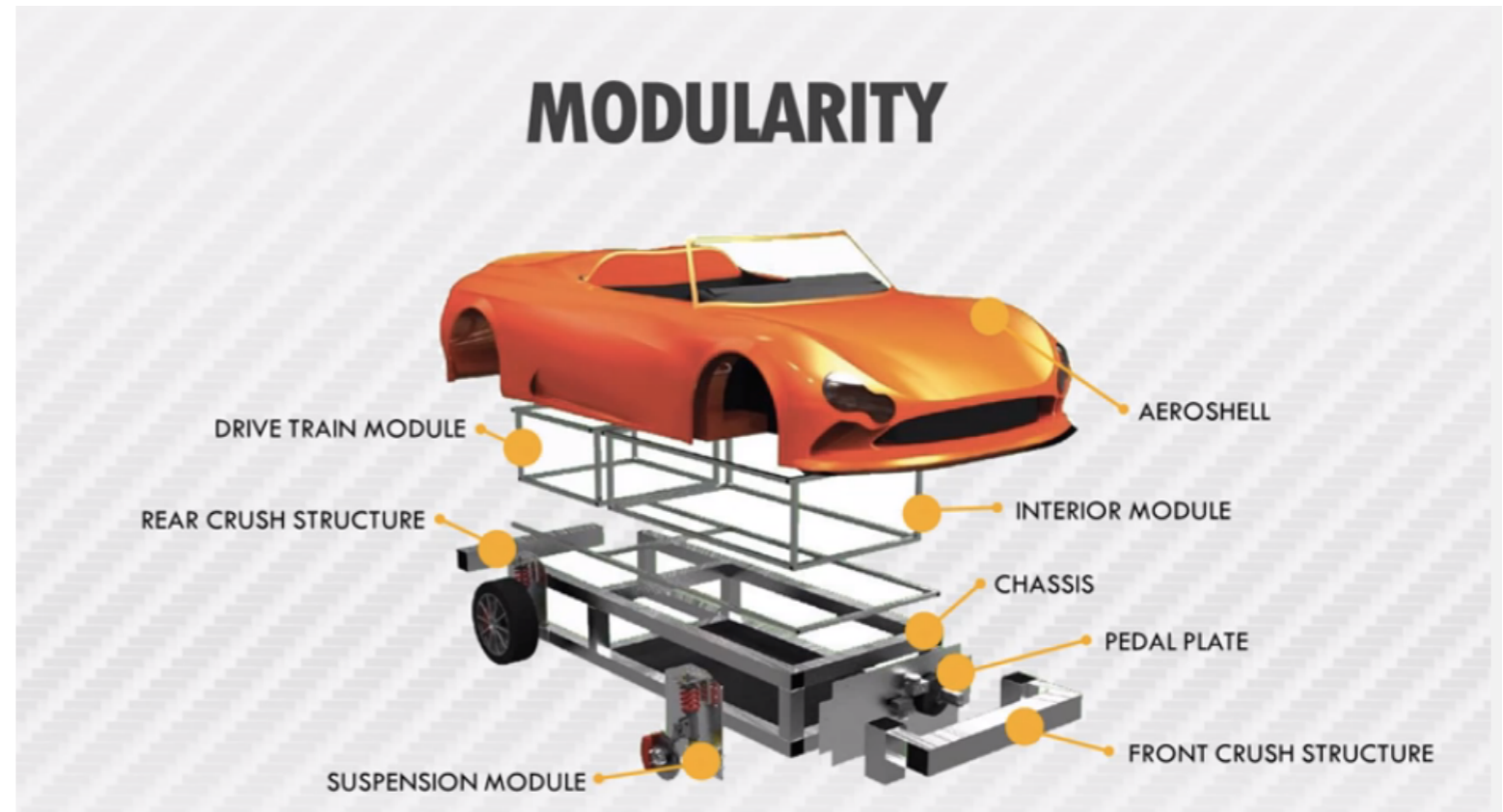
Key initiatives are the heart of how we plan

MODULARITY



Key initiatives are the heart of how we plan

- Modularity
- Distributed leadership
- Focus
- Risk mitigation
- Right-sizing scope
- Phasing
- Speed





The blueprint for the house we're building —
not the brochure.