MoFo Board Meeting

July 2016

Strategy Map

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These are dark days for the open web. Monopolies. Fear. Surveillance. On the flip side, there is a new wave of open emerging, in the market and in a movement.

Mozilla needs to engage on both fronts — tackling the big problems but also fuelling the next wave of open. How?

A. **Shape the agenda**
Articulate a clear, forceful agenda. Start with privacy, inclusion and literacy over next 3 years. Focus MoFo efforts here first.

B. **Connect leaders**
Create a cohesive, world class network of people who care about the open internet. Start by unifying our existing network 'hubs'.

C. **Rally citizens**
Build a global force of 10s of millions of people who take action and change how they – and their friends – use the web.

Impact: **our priority issues become mainstream** globally.

Impact: our network members **shape and spread the open internet agenda**.

Impact: **people make more conscious choices,** companies and gov'ts react.

People everywhere experience
the next wave of openness and opportunity in online life
— they are empowered, safe and independent even as the complexity and scale of the Internet grows around us.

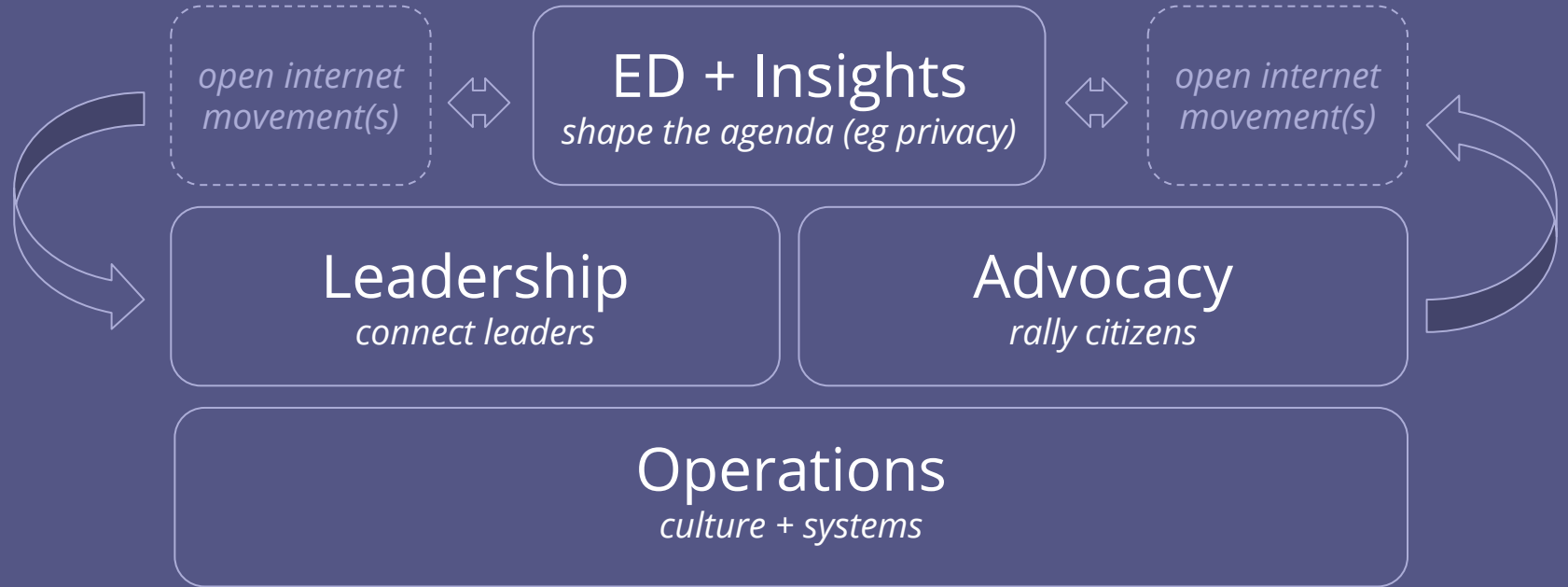*action*   *impact*   *outcome*

Issue agenda

*our key issues become mainstream,
people feel empowered, safe and independent*

| Privacy + security | Web literacy | Digital inclusion |

| Decentralization | Open innovation |

*Mozilla plus allies in open internet movement
get opinionated and loud, shape agenda*

Org structure

open internet movement(s) ⇄ **ED + Insights** *shape the agenda (eg privacy)* ⇄ open internet movement(s)

Leadership *connect leaders*

Advocacy *rally citizens*

Operations *culture + systems*

Update
Where are we at?

We are well into the roll-out of new strategy. Current status:

1. Aligned on issue agenda, developing State of the Web report.

2. Leadership and Advocacy starting to look like what we wrote in plan. Advocacy 'in market' with new kind of campaigns we envisioned.

3. Bulk of change management done. Staff and volunteers left London understanding strategy and their role. We have momentum.

Also, collaboration w/ MoCo continues to deepen, especially with marketing and policy teams. Also, interestingly, connected devices.
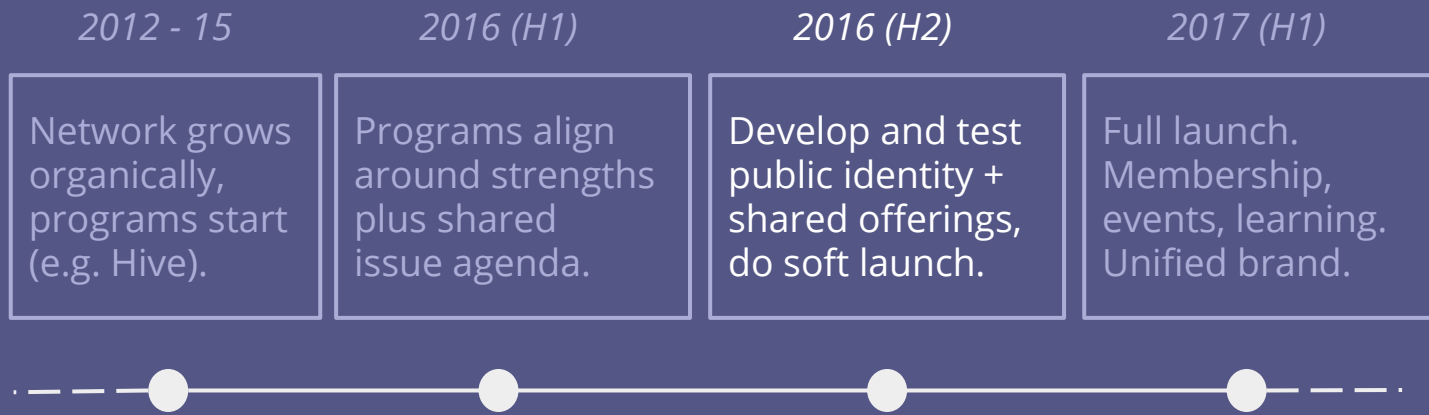
Mozilla Leadership Network

Vision: Mozilla will act as a magnet, training ground and recharge station for a diverse network of leaders who are actively working to build and protect the Internet as a public resource.

Status: existing 'hubs' like Science operational and adapting to shared model; new hubs like IoT plus network-wide offerings getting off ground.

Next: first cut at identity, branding and membership in 2H 2016, soft launch the Mozilla Leadership network concept.

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Program timeline

2012 - 15	2016 (H1)	2016 (H2)	2017 (H1)
Network grows organically, programs start (e.g. Hive).	Programs align around strengths plus shared issue agenda.	Develop and test public identity + shared offerings, do soft launch.	Full launch. Membership, events, learning. Unified brand.

Reminder: MLN builds on our past five years of programs.
Status: existing programs aligned. Next step: soft launch common 'network'.

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Program status

Network ⟶

Brand and identity
initial work on membership ready to test, brand work starting with MoCo

Offerings ⟶

Training
working open course piloted, growing

Convening
common event and club formats emerging

Platform
shared publishing platform near complete

Hubs

Science
operational

Learning
operational

Advocacy
operational

IoT
starting up

Gender
starting up

Media
spin out news, reboot

Brand + identity

- Packaging and brand is top H2 priority. Work w/ MoCo brand team.

- Includes packaging and soft launch of network offerings (e.g., training, curriculum, events).

- Maker Party and MozFest are tent poles for this work in 2016.

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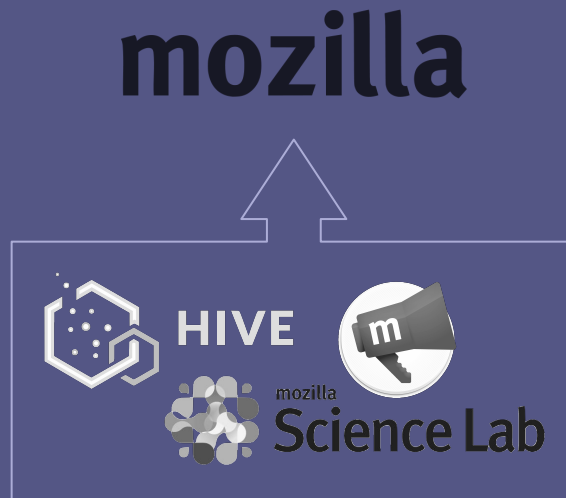
Membership + recognition

Level 1: participation and affiliation

Level 2: reach and contribution

Level 3: skills and competencies

Level 4: impact and influence

draft recognition system

- First cut membership framework designed.

- Will test in H2 by sending recognition letters and invite to join to existing contacts.

- Will also take first steps towards exec layer by testing programs.

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Dashboard

Main KPIs	Update	2016 Target	H1 Progress
Network Strength	Survey told us strong connections w/in hubs but not between hubs.	Turn survey data into target in Q3	*Initial data from survey now in; Network Strength = 59,443*
Citations	Not able to track, developing shared method w/ marketing team.	Coming 01/17	*Started work w/ MoCo marketing; 50 press mentions*
Mozilla Contributors	Participation team has new metrics portal, Q3 priority to get right data.	Coming 09/16	*Participation team developing approach here.*
Grant Revenue	Secured $135k in new grants, $3M submitted in pipeline.	$8.1M *(booked)*	$2.6M *(booked as of May 31)*

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Advocacy team update

Vision: as part of a broad global movement, Mozilla will cultivate a global force of tens of millions of people to take action to protect the open web.

Status: encryption campaign demonstrates a new way of working on advocacy, combining public education, press and online organizing.

Next: second phase of encryption campaign plus new campaign around copyright, includes significant field organizing component via Maker Party.

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Encryption campaign

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Goal: test integrated advocacy engine via encryption campaign.

- *1B overall impressions*
- *3.8M video views*
- *52K shares*
- *194K new advocates*

Internally: developed team skilled in campaign strategy, media production and email marketing. Can now build on that.

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Datenschutz hängt von Verschlüsselung ab. Erfahre mehr darüber, warum sie so wichtig ist, und warum man sie schützen sollte.

ENCRYPT

Mit Datenschutz musst Du Dich nicht verstellen

Episode 1 0:58   Episode 2 1:16   Episode 3 1:30   Episode 4 0:43

Bei Mozilla setzen wir uns für Sicherheit und Datenschutz im Internet ein. Abonniere den Newsletter, um Neuigkeiten und Nachrichten zu erfahren, sowie Möglichkeiten, uns zu unterstützen.

Wähle Dein Land aus

Vorname

E-Mail-Adresse (erforderlich)

Warum bitten wir um diese Daten?

☐ Ich bin einverstanden, dass Mozilla meine Daten wie in *dieser Datenschutzerklärung* beschrieben, verwenden.

Abonnieren

Key learning

Successful campaign, but wrong goal.

Goal was: "Increase the amount of membership who understand encryption." Data = our list already knowledgeable.

Should have been: "Help our advocates explain encryption to others". Using this goal for encryption campaign part two.

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Deep dive: advocacy engine

More encryption: codemoji (H2)
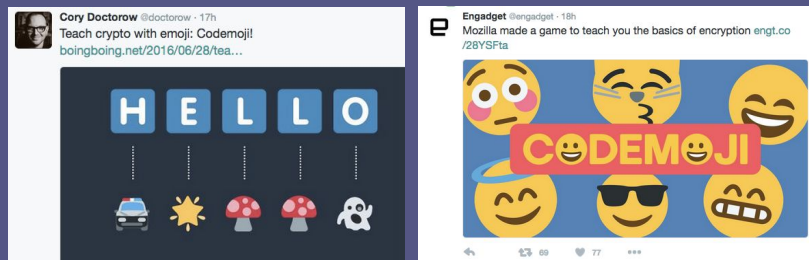
Part two of encryption campaign (H2) is centred around codemoji.

Campaign goal: give advocates engaging way to explain encryption to friends; plus keep Mozilla in encryption news cycle *(86 press hits / 15 countries so far).*

Also, just launched localized versions of original video campaign in German and Spanish.

Copyright and Maker Party (H2)

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H2 also focused on copyright: open innovation theme re: 'regulating imagination'.

Core campaign is in Europe, tied into policy team work on new EU copyright laws.

Also, general global awareness on creativity and copyright via rebooted Maker Party.

Joint campaign w/ marketing, policy, participation and leadership network.

MAKER PARTY

Advocacy: Dashboard

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KPIs	Baseline	2016 Target	H1 Result
Active Advocates	86k peak during EOY 25 - 55k during major campaigns 0 on non campaign months	116k (1%) of list	*Encryption campaign target = 50k; result = 35k -- now reviewing how we set this KPI*
List Size (Mozilla-wide)	5.8M	11.8M	*Total = ~8.1M*
Small Dollar Revenue	2015: $4.3M	2016: $4.5M	*$385k (as of May 31)*

Operations

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12-month goal: shift focus from *change management* around new strategy to *deepened staff engagement* and ownership.

Shape next phase of our org culture and maturation as a non-profit.

Take a holistic, multi-pronged approach. Use data to set priorities and measure success (e.g. engagement surveys, D&I research, interviews, etc.).

Deep dive: operations team

Shaping our culture

We now have data from multiple sources that help measure engagement and how staff experience our org culture.

We're taking a multi-pronged approach to act on this data and shape next phase of MoFo's growth and maturation.

Tactics in diagram on right address priority areas of focus for the next 12 months.

Increase org + financial literacy

Strengthen internal comms

Support distributed leadership

Implement D&I strategy

Shaping our Culture

Enhance employee experience

Open planning & retrospectives

What's next?

As we move into **2H 2016**, top level priorities across MoFo are:

1. Develop and release MVP State of the Web report with our 990.

2. Launch global copyright campaign, with policy focus in Europe.

3. Soft launch and test MLN membership and shared programs.

4. Invest in director-level leaders to further accelerate strategy roll out.

We are already seeing impact from new strategy, 2H of year will grow this and get us to being more systematic / faster.

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