



MoFo 2020 Goals + KPIs

February 2016



Mozilla Foundation has a new 3 year strategy in place as of January 2016. It has three elements: shape the agenda; connect leaders; rally citizens.

As we roll out this strategy, we need to get good at evaluating three things: program strength, short-term impact and long-term impact.

In this deck, we will walk through how we're thinking about strength and impact across each piece of the strategy.

Context

Mozilla Foundation 2020 Strategy

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.

Impact: **our priority issues become mainstream** issues globally (e.g. privacy).

B. Connect leaders

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

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

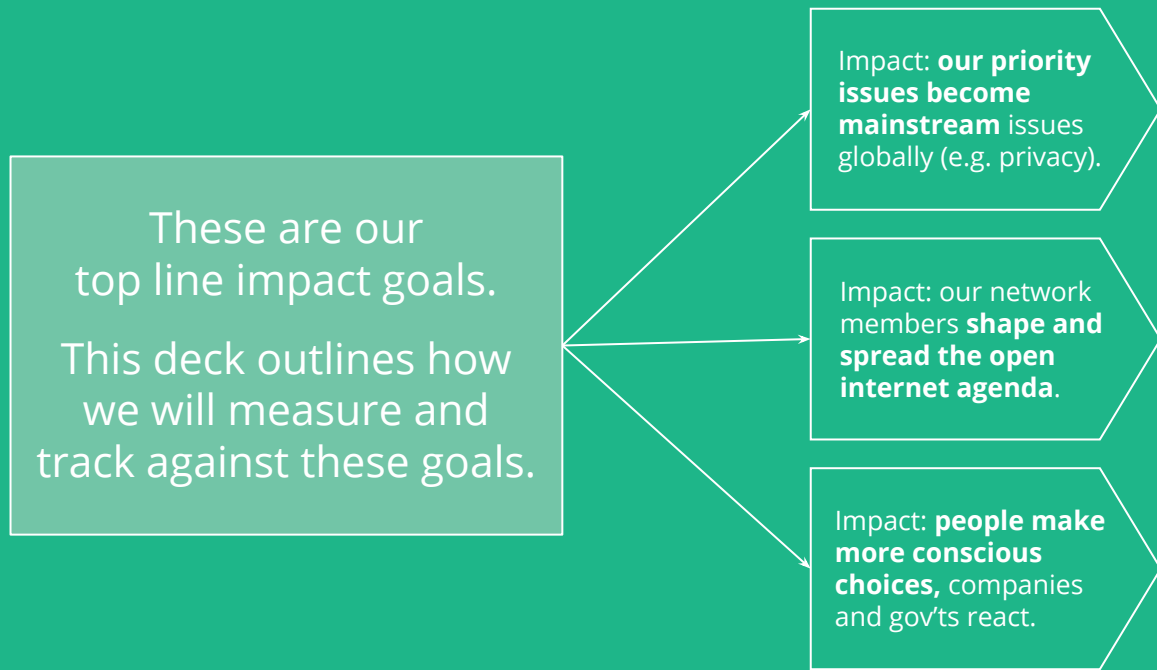
C. Rally citizens

Build a global force of 10s of millions of people who take action and change how they -- and their friends -- use the web.

Impact: **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.

Mozilla Foundation 2020 Strategy



Three Kinds of Things

To evaluate our progress on these goals, we need to get good at measuring *three kinds of things*:

- A. **Strength** (operational KPIs)
- B. **Short-term impact** (project outcomes / direct)
- C. **Long-term impact** (global indicators / indirect)

We will use KPIs to measure strength. Some KPIs proxy for impact, but focussing only on KPIs can distract. We need other measures as well.

Three Kinds of Things

(A) Strength (KPIs)	(B) Short-Term Impact	(C) Long-Term Impact
<ul style="list-style-type: none">• Citations• Active Advocates• Network Strength	Direct outcomes <i>e.g.</i> , skills developed or a bad law defeated	<i>e.g.</i> , lower % of people feel fear / helplessness about online privacy
<i>e.g.</i> , Fitness in the gym	Performance on the field	Position in the league / cup
<i>e.g.</i> , How strong is army?	Did you liberate the city?	Are you winning the war?

Three Kinds of Things

MoFo is getting good at operational KPIs. *e.g.*, using conversion KPIs to improve fundraising. We need to apply this capability across all our work.

We've done some work on project impact. *e.g.*, using qualitative research to understand what Hive members have learned. Need more of this.

At this stage, we have no experience tracking global indicators. (*e.g.*, opinions / awareness on privacy.) Working on this w/ MoCo marketing.

A. Shape Agenda

(A) Agenda (Topline Goal)

Impact: our top priority issues are mainstream issues globally.
Start with online privacy, digital inclusion and web literacy.

Measures: citations of Mozilla / MLN members, public opinion

(A) Agenda

The main thing we will want to measure is: 'are our issues getting on the agenda?' We want the public + influencers to see our issues as important.

We can't easily draw a *causal link* between our actions and public awareness. We can only use proxies and watch for changes to happen.

Tracking 'citations' of Mozilla / MLN members tied to our issues will be our proxy KPI. Tracking public opinion will let us track long-term impact.

(A) Agenda Dashboard

Main KPIs	Baseline	Target	Start
Citations	No baseline; Mozilla-related mentions in press, industry, academic, government publications in relation to priority hills.	TBD	03/16
% of key influencer audiences who associate Mozilla with hills	No baseline; need to define influencers	TBD, shared with MoCo Marketing	06/16

2. Rally Citizens

(B) Advocacy (Topline Goals)

Strength: Rally 10s of millions of people to take action and change how they -- and their friends -- use the web.

Measures: # of active advocates, list size

Impact: People make better, more conscious choices. Companies and governments react with better products and laws.

Measures: per campaign evaluation, e.g. educational impact or did we defeat bad law?

(B) Advocacy

We want to measure two things: do we have a strong supporter base?
And are we winning / having an impact?

'Active advocates' is our main strength indicator: the number of existing supporters who return to take a new action. We'll also track list size.

Impact = per campaign. *e.g.*, for encryption, # of people committed to opposing legislation plus increased understanding of encryption.

(B) Advocacy Dashboard

Main KPIs	Baseline	Target	Start
Active Advocates	2015: <ul style="list-style-type: none">• 86k peak during EOY• 25 - 55k during major campaigns• 0 on non campaign months	116k (1%) of list	01/16
List Size (Mozilla)	5.8M	11.8M	01/16
Small Dollar Revenue	2015: \$4.3M	2016: \$4.5M	01/16

(B) Advocacy Growth (strawman)

	List Size	Active Advocates	Notes
Baseline	5.8M	86k peak during EOY 25-55k during major campaigns	Total list co-owned with Marketing. MoFo list is (~2M)
2016	11.6M	116k 1% of total list	Assumes we grow Mozilla / Firefox lists w/ Marketing. And that we have access for certain advocacy actions.
2017	25M	625k 2.5% of total list	List size is extrapolation based on 2018 goal in MoCo Marketing plans.
2018	45M	2.25M 5% of total list	This is list size target in MoCo Marketing plan.

(B) Advocacy Impact (Case Study)

Advocacy impact will initially be measured on a campaign by campaign basis. As an example, this is our encryption campaign goal:

50k Mozilla Advocates: a) understand encryption in their daily lives, b) share that knowledge, c) commit to future action on encryption.

We will measure this through a mix of online pledges (commitments), pre-/post-campaign surveys and data on content sharing.

C. Connect Leaders

(C) Leadership (Topline Goals)

Strength: build a cohesive, world class network of people who care about the open internet.

Measures: network strength; includes alignment, connectivity, reach and size

Impact: network members shape + spread the open internet agenda.

Measures: participation in agenda-setting, citations, influence evaluation

(C) Leadership

Mozilla Leadership Network as an entity that members self-identify with doesn't exist yet. It will initially be formed from many existing networks.

The first thing to measure: are we succeeding at unifying these networks, focusing efforts and providing value to members? This is our strength KPI.

From there: we have a theory that a stronger, more aligned network will collectively shape the agenda. This is the impact we'll measure over time.

C. Leadership Dashboard (KPIs)

Main KPIs	Baseline	Target	Start
Network Strength	No baseline. KPI includes: <ul style="list-style-type: none">• Alignment (on key issues)• Size (opted in members)• Connectivity (between members)• Reach (secondary connections) Doing survey in 02/16 to baseline.	TBD	06/16
Citations	Press etc. mentions that contain both our members and our issues.	TBD	06/16
Mozilla Contributors	[George Roter to baseline]	[George Roter to baseline]	01/16
Grant Revenue	2015: \$7.9M	2016: \$8.1M	01/16

C. Leadership Impact

We have a theory: as we align, focus and listen to our network, our collective agenda will get clearer and will then spread out into the world.

In the short term, we will start building ways to listen and get our network to participate in our agenda work. This will feed 'State of the Web,' etc.

In the longer term, we will track citations (members talking about our issues) and public opinion (are our issues becoming mainstream?)



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