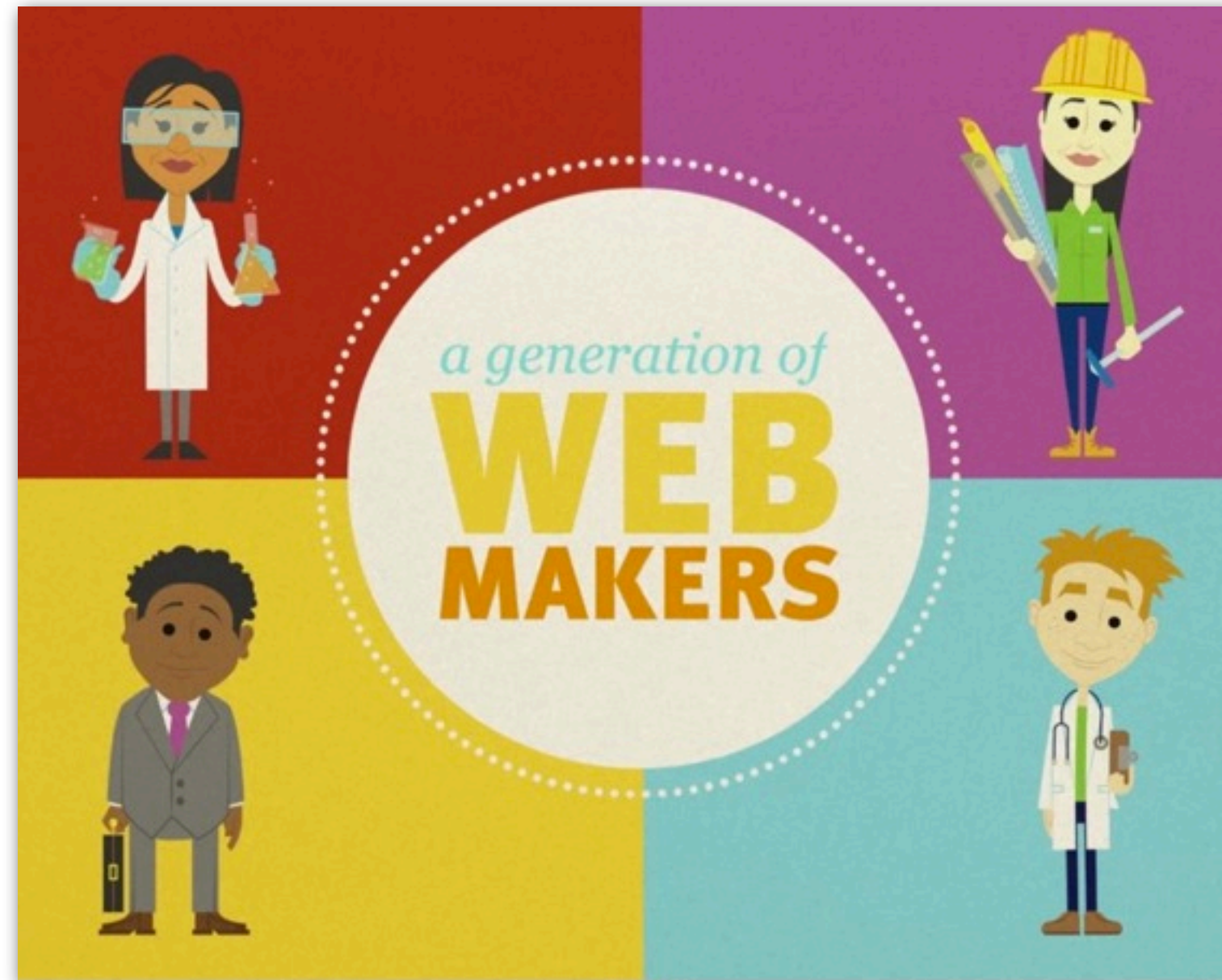


MOZILLA
April 20 | 2 Board Meeting

board meeting
april 11 - 2p - 5pm pacific

face-to-face meeting

section 1
webmaker update



ops summary

we're in the **right place at the right time**

- startups (codecademy) and grassroots groups (coderdojo) driving 'learn to code' (NYTimes)
- gov'ts and foundations also focused here, UK putting 'computer science' in all schools (Guardian)
 - clear market gap: **no one focused on learning to make real things on the web**

ops summary

we have a plan: **build software, recipes, community**

- **software** like popcorn maker helps people make cool things on the web
- **recipes**: add ons for our software offer headstarts to making + learning
- **community** of organizers + instructors using our tools and recipes

ops summary

contributors = main 2012 metric, help drive impact

- **coders** = contributing code, filing/fixing bugs, localization
- **templaters** = building re-usable pages (recipes) for learning + making
- **instructors** = teaching, training, organizing events, building community

ops summary

software vision now **refined + focused**

- *popcorn maker -> new UX ideas that add learning (hackasaur-ification)*
- *simplify hackasaurus tools (x-ray goggles, lovebomb, storything) into webpage maker*
 - *developer team now in place, w/ senior advice from seneca (humph)*

ops summary

learning + skills more tightly tied to software

- *webpage maker + popcorn maker include template systems for learning 'recipes'*
- *skills for mozilla web literacy badges identified, now being designed into learning materials*
- *hackjams, popups + summer campaign will build instructor community + test materials*

ops summary

grants + donations strong at end of Q1 2012

- \$485k in new grants from ford, more, and sloan fdns
- \$204k from individual donors (incl. 6,755 new donors) in Q1
- individual donations 325% above same period last year

section 2
2012 metrics



metrics

need to evolve into **metrics-driven organization**

- *understand if we are succeeding in our stated goals and objectives*
- *collect data to determine if we are optimizing products/programs for participation*
 - *drive analysis and response to knock down barriers and eliminate pain points*

metrics

original 2012 plan: **understanding / skills / innovation**

- *understanding = 'aha's' + people getting mozilla ethos, measure via participation*
- *skills = people knowing how to do things we care about, measure mostly w/ badges*
- *innovation = new web maker tools and techniques, monitor what community is creating*

metrics

original 2012 plan for metrics: **too complicated!**

metrics

what we need is **a single metric: contributors**

- *previous offerings were unfocused + metrics too broad — both now more coherent*
- *we know that contribution drives our resource engine + builds our products*
- *will also track users + adoption, but they don't multiply reach*

metrics

contributors: **coders, organizers, instructors**

- **coders** = contributing code, filing/fixing bugs, localizing
- **templaters** = building re-usable pages for learning and making
- **instructors** = teaching, training, organizing events, building communities

coders = patches,
bugs and localization


*baseline: 75 currently
active, majority popcorn
2012 prelim target: 150*

LOVE BOMB BUILDER UNDO REDO PUBLISH

```
1 <!DOCTYPE html>
2 <meta charset="utf-8">
3 <title>A Love Bomb For Atul</title>
4 <link rel="stylesheet" href="http://lovebomb.me/templates/jess-
5 mask-files/stylesheet.css">
6 <style type="text/css">
7   body {
8     font-family: 'ChineseRocksRegular';
9     background-color: white;
10  }
11  a {
12    /* Styles for all links */
13    color: crimson;
14    text-decoration: none;
15  }
16  h1 {
17    color: red;
18    font-size: 200%;
19    margin: 0px;
20  }
21  .left {
22    display: inline-block;
23    vertical-align: top;
24    width: 30%;
25    padding-right: 4%;
26    font-size: 200%;
27  }
28  .left img {
29    width: 100%;
30  }
31  .content-primary {
32    display: inline-block;
33    width: 26%;
34    padding: 2%;
35    padding-top: 0;
36  }
37  .content-secondary {
38    display: inline-block;
```

I CAN'T

MASK MY FEELINGS ANY LONGER. ATUL, YOU ARE SO FANTASTIC AT WHAT YOU DO! GOOD JOB, YOU WEBMAKER.



YOU ARE:

- A GREAT DESIGNER
- A RAD DEVELOPER
- A NOVICE CRAFTER

This bomb was lovingly handcrafted in HTML and CSS. [Remix it](#) or [build your own](#).


This app is a Hackasaurus experiment created by @iamjessklein and @toolness in 2011.

corn Maker

Choose a template

Popcorn Maker templates are regular HTML + CSS. Don't see one you like? [Make your own.](#)

- POP-UP
- BOOK REPORT
- TOUR
- CONTEXT
- OVERLAY
- UNDERLAY
- GRID



Popcorn Maker is lovingly crafted by Mozilla. Code is freely available under MIT license. [Get in touch!](#)

templaters = make
remixable pages

*baseline: 50 people w/ good
popcorn demos*

*2012 target: 200 people w/
best templates in gallery*

instructors = mentors
+ event organizers

*baseline: 200 in hive,
mojo, new instructor site*

*2012 target: 1,000 via
summer campaign and
new event platform*



metrics

no precedent: **2012** is our baseline year

- *summer campaign* to build baseline understanding of contributors
- september *all-hands focus: contribution and impact* w/ metrics analysis
- goal: move *users to contributors*, contributors to organizers and instructors

metrics

supporting metrics = **adoption / badges / revenue**

- we'll also track software adoption, badges issued + fundraising revenue
- these are standard operating metrics as extra context, not main thing guiding focus
- will report contributor metrics and standard operating metrics at each board meeting

section 3
operational update

(optional reading)



ops summary

software vision now **refined + focused**

- *popcorn maker -> new UX ideas that add learning (hackasaur-ification)*
- *simplify hackasaurus tools (x-ray goggles, lovebomb, storything) into webpage maker*
 - *developer team now in place, w/ senior advice from seneca (humph)*

software release schedule

product	update	2012 target
popcorn	monthly version releases	v1.0 at mozfest
hackasaurus	webpage maker MVP june 1	consolidate hackasaurus tools in single app
badges	OBI beta shipped april 2	badges and badgemaker tool in public use
collusion (fx add-on)	v0.1 launched at TED	more info, tracker on/off toggle + anon. database
gladius (experimental)	v0.1 shipped April 2	test with developers in gameon competition

ops summary

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ops update

building participation into products

- *“mozilla summer code party” campaign w/ webmaker website june 1*
- *seeding community around teaching and webmaking w/ instructor tools + conferences*
 - *building in I/O and community organizing and event tools to scale our reach*

ops update

telling clearer, more focused story about mozilla

- *new webmaker site launching this month*
- *co-ordinated announcement schedule with engagement PR team*
- *consolidated outreach: social media, newsletter, weekly updates, webmaker call*

ops update

grants pipeline responding to new focus

- *ford, more, and sloan foundation grants secured + more in pipeline*
- *projecting \$800k in unbudgeted new revenue this year, maybe more*
- *targeting UK for new grant development (HIVE, games, mozfest)*

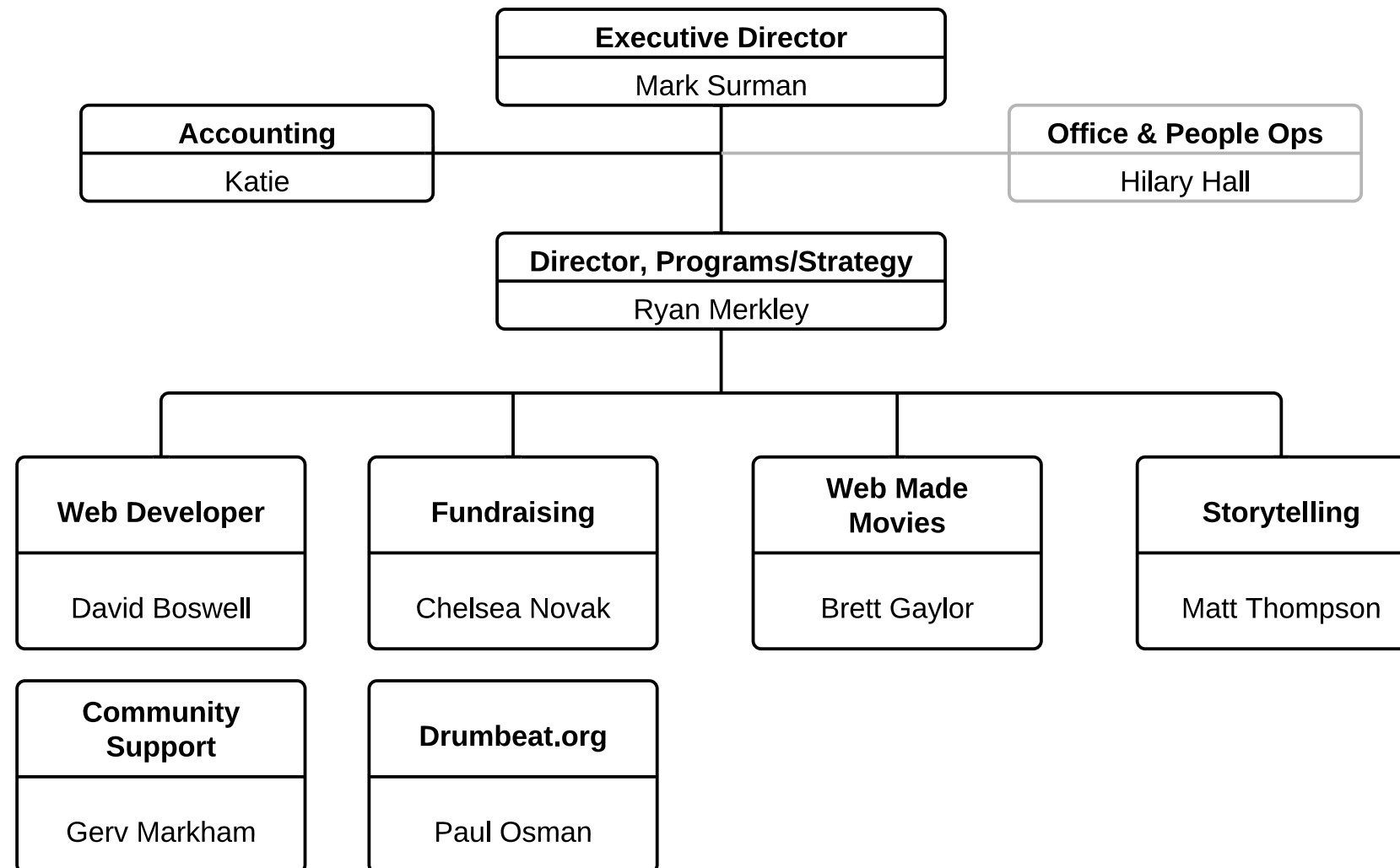
ops update

team in place, now building into strong org

- *growth + hiring plan mostly complete in learning + software*
- *challenge finding right candidate for senior software director*
- *focus on creating a good team, shared processes, designing for contribution*

Mozilla Foundation — Org Chart

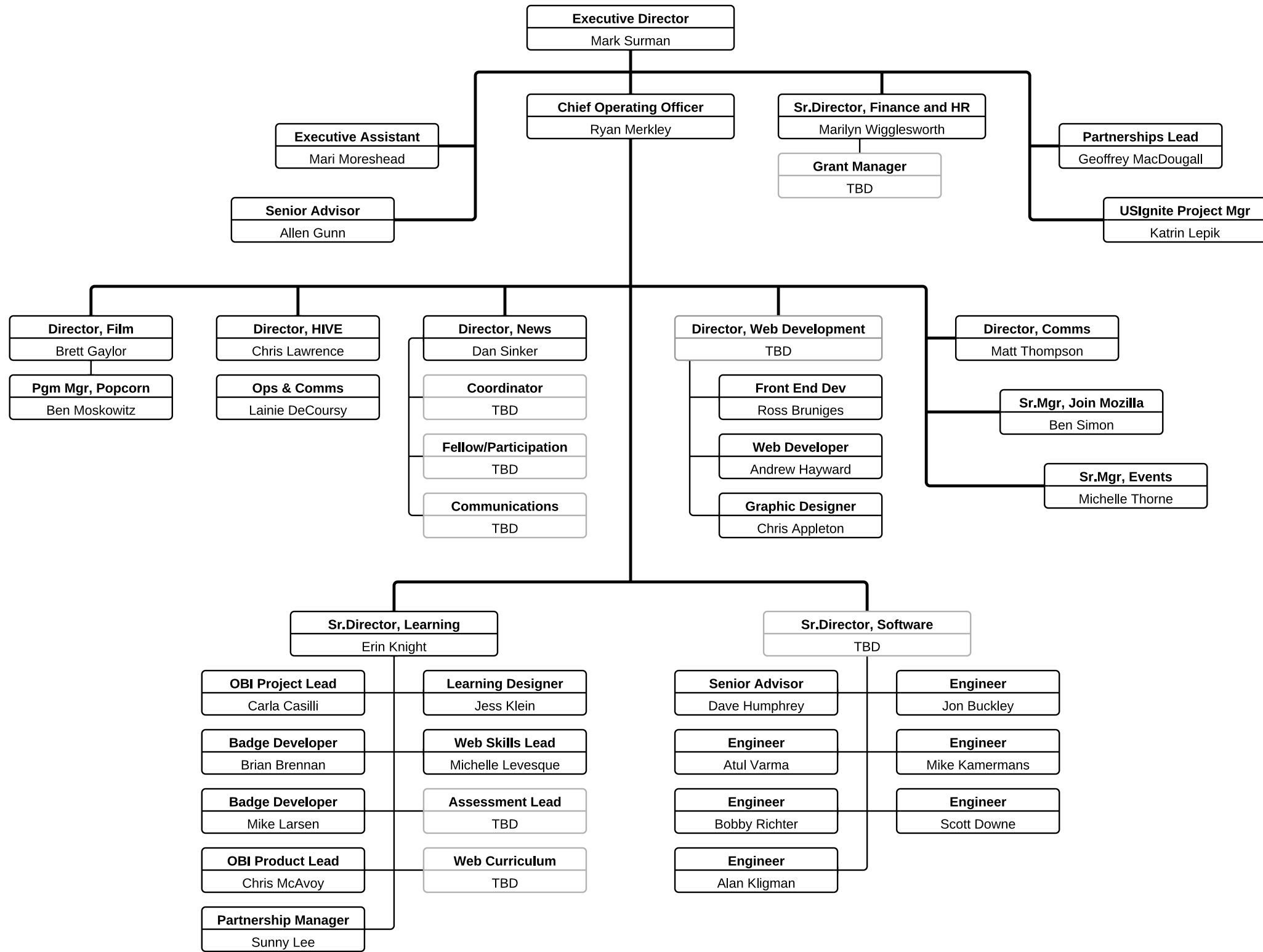
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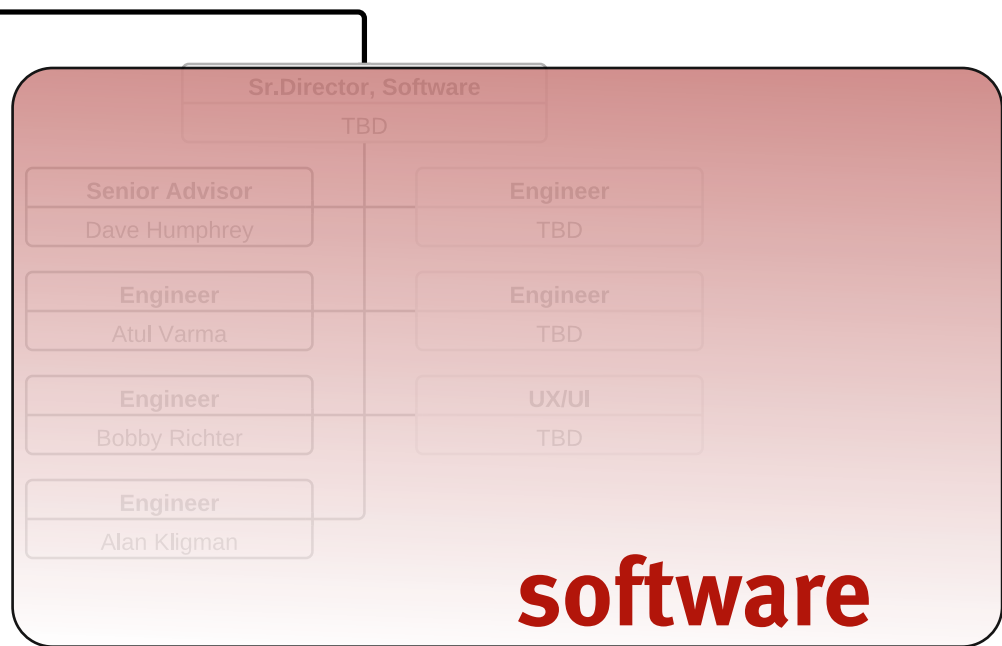
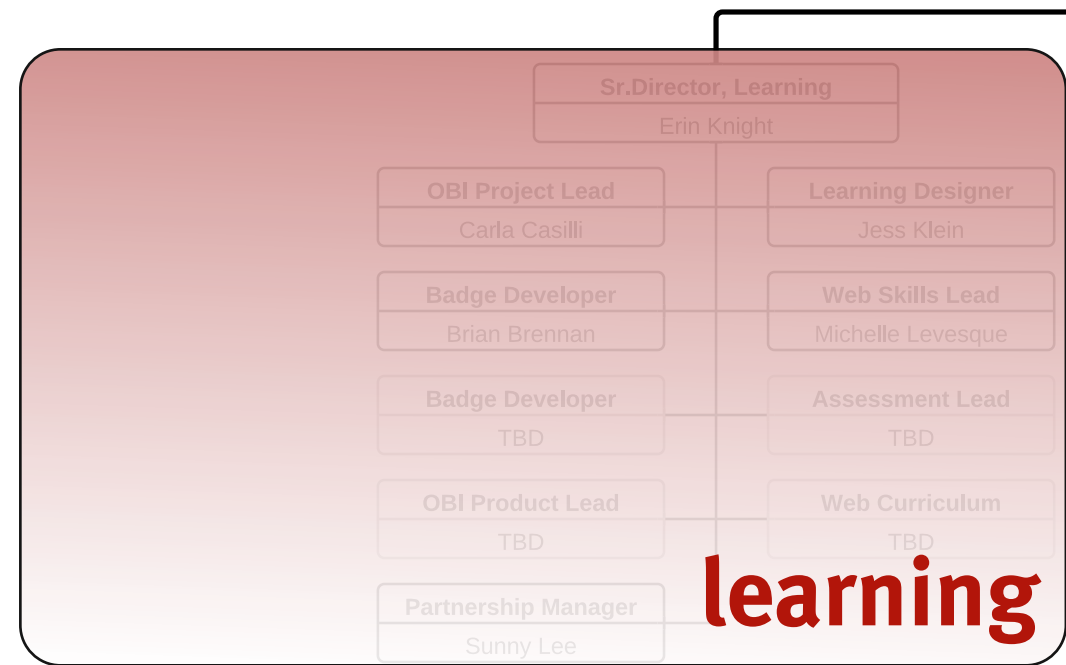
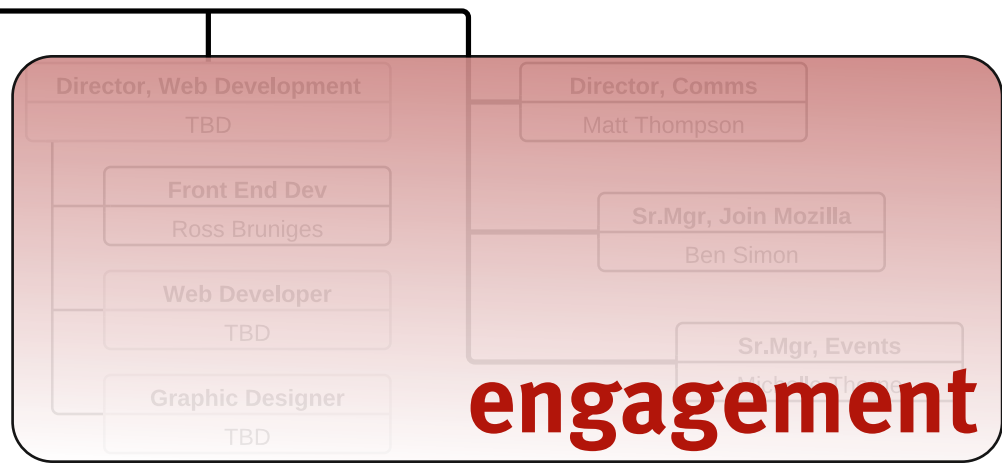
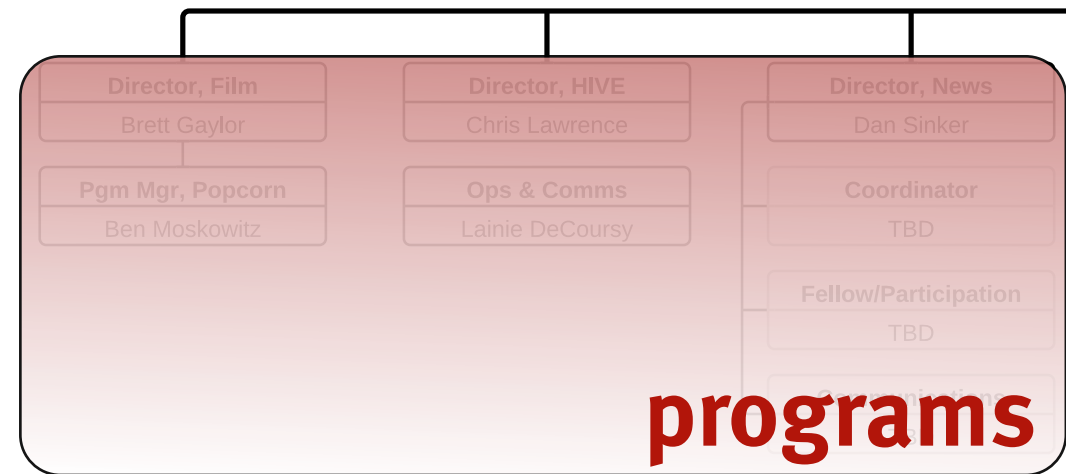
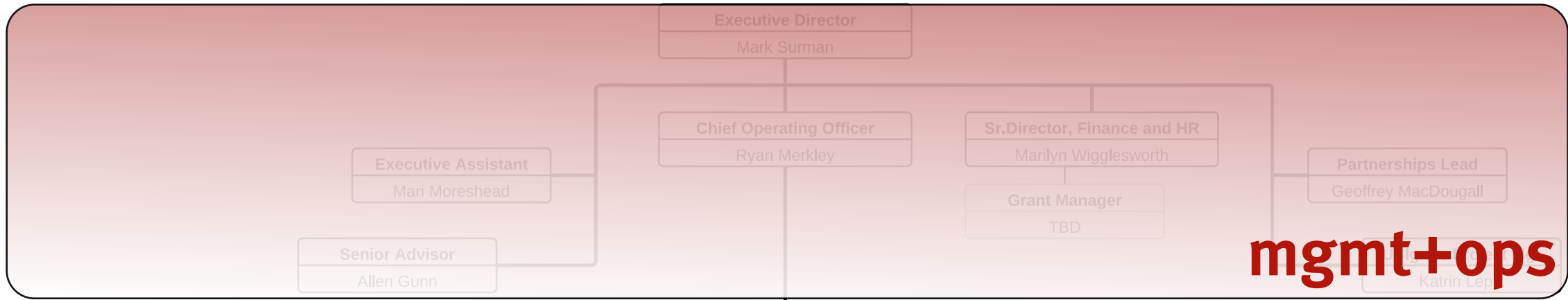


Mozilla Foundation — Org Chart

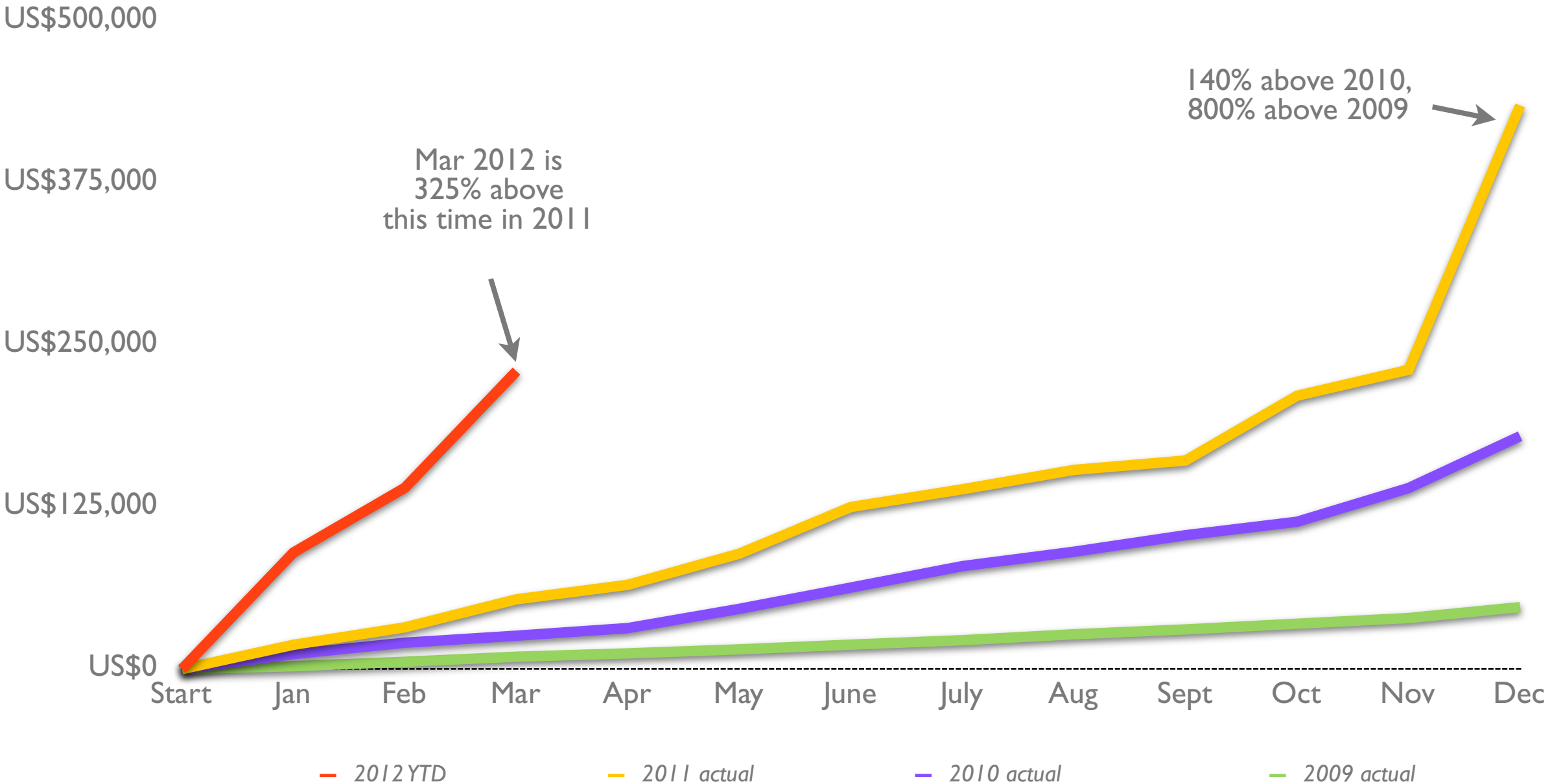
Updated April 17, 2012

(Headcount: 41)





individual donations (comparison)



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