

April 2022

State of the Organization Report

This report format is designed for the officers to report to the board and the general membership. **This report closes on May 10th.**

Date of Report: May 10, 2022

Reporting Period: April 2022

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Program

Diversity, Equity, and Inclusion

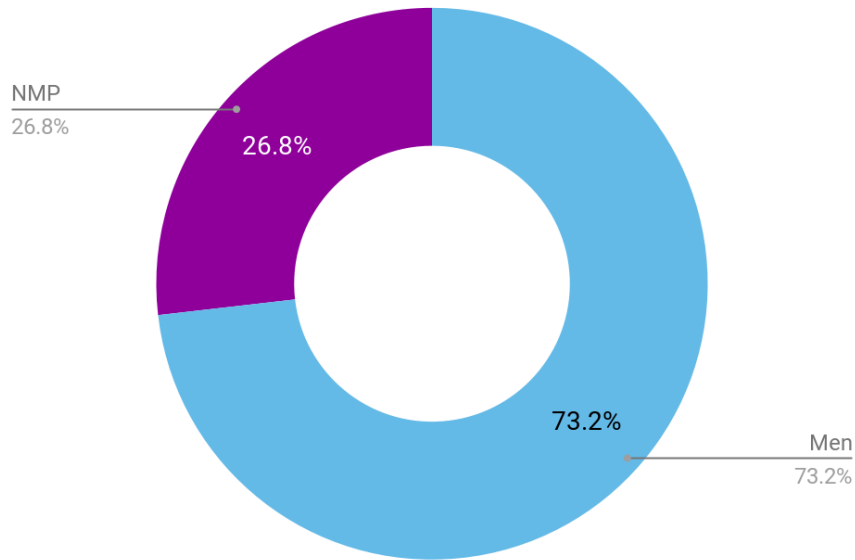
2023 Goal Ace is operating at 50% of it's DEI goals with targets set by the diversity in [Oakland, CA](#). The data shown here is as of February 28, 2022.

Soft Demographics

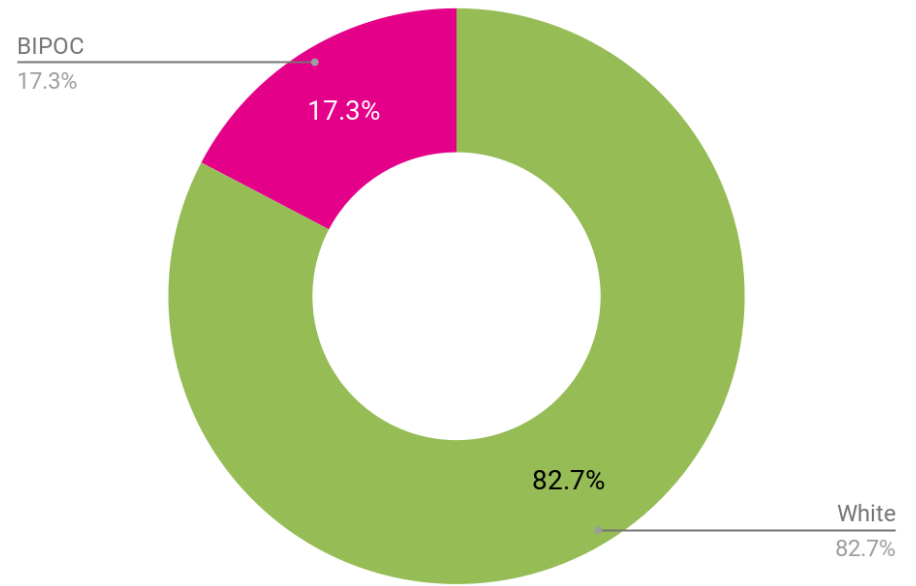
As of 3/31/22. The number in the small colored box is the differentiation between last month and this month.

Men		Non-Men People		White Appearing		BIPOC Appearing	
131	-1	48	-6	148	-3	31	-4

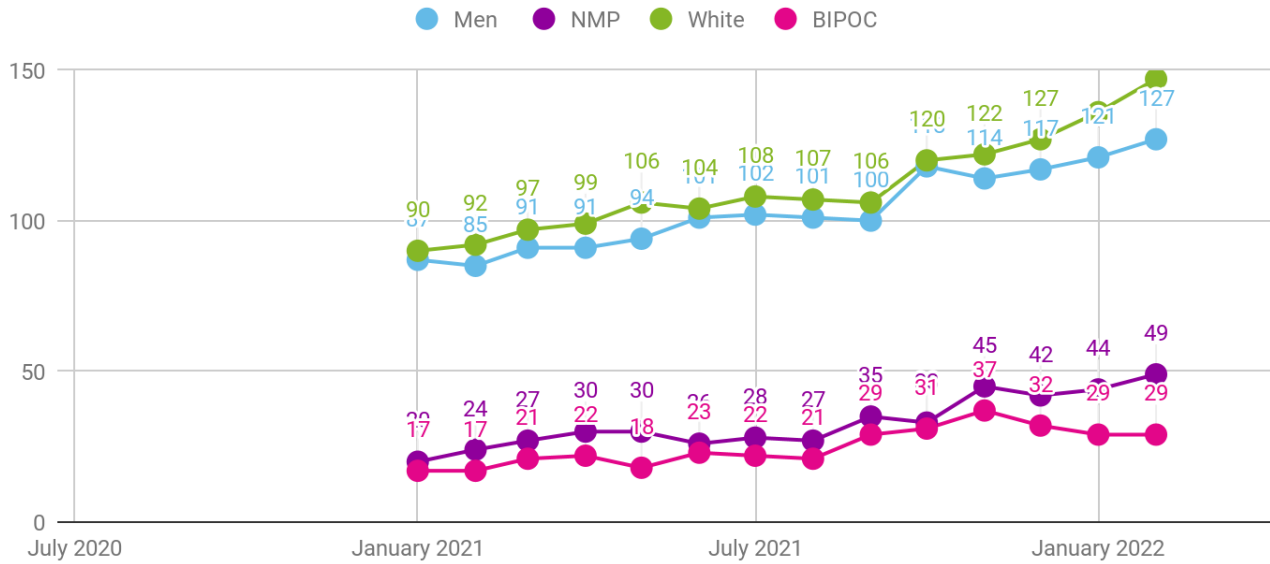
Soft Demographics: Gender Identity



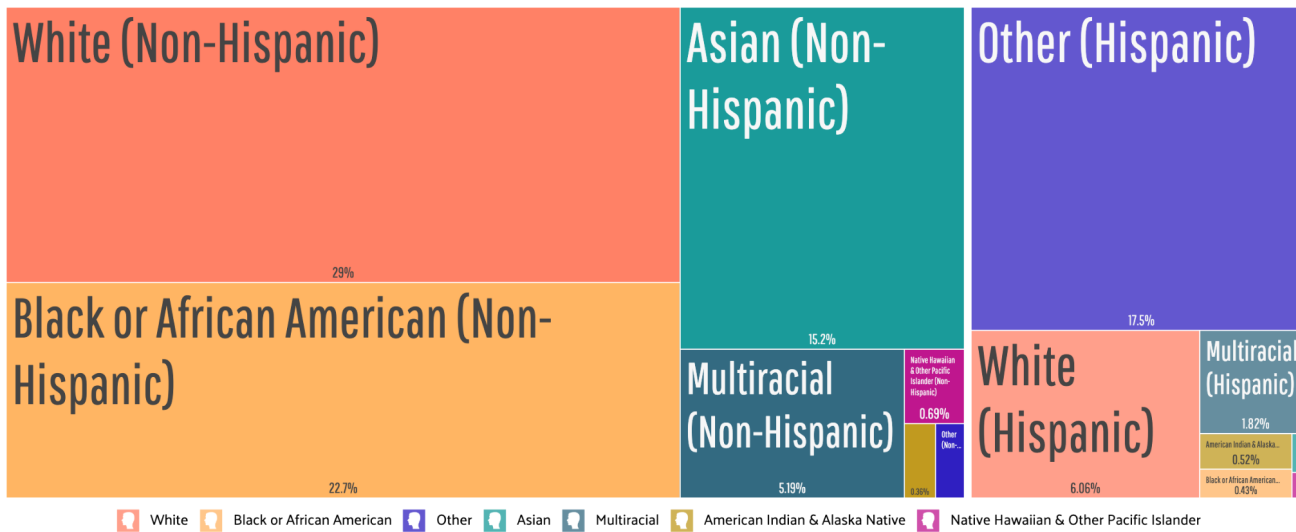
Soft Demographics: Race



Soft Demographics over time



Diversity in [Oakland, CA](#) : Ethnicity



2013 2014 2015 2016 2017 2018

Membership demographic metrics

As of June 30, 2021, Anonymous Self-reported information. 40% (50) of members reported, can be found in previous SOO reports.

[data not available until 2022 survey is complete)

Leadership Demographics Metrics - Pending Survey

As of June 30, 2021 Anonymous Self-reported information. 100% (4) of leaders reported, can be found in previous SOO reports.

[data not available until 2022 survey is complete)

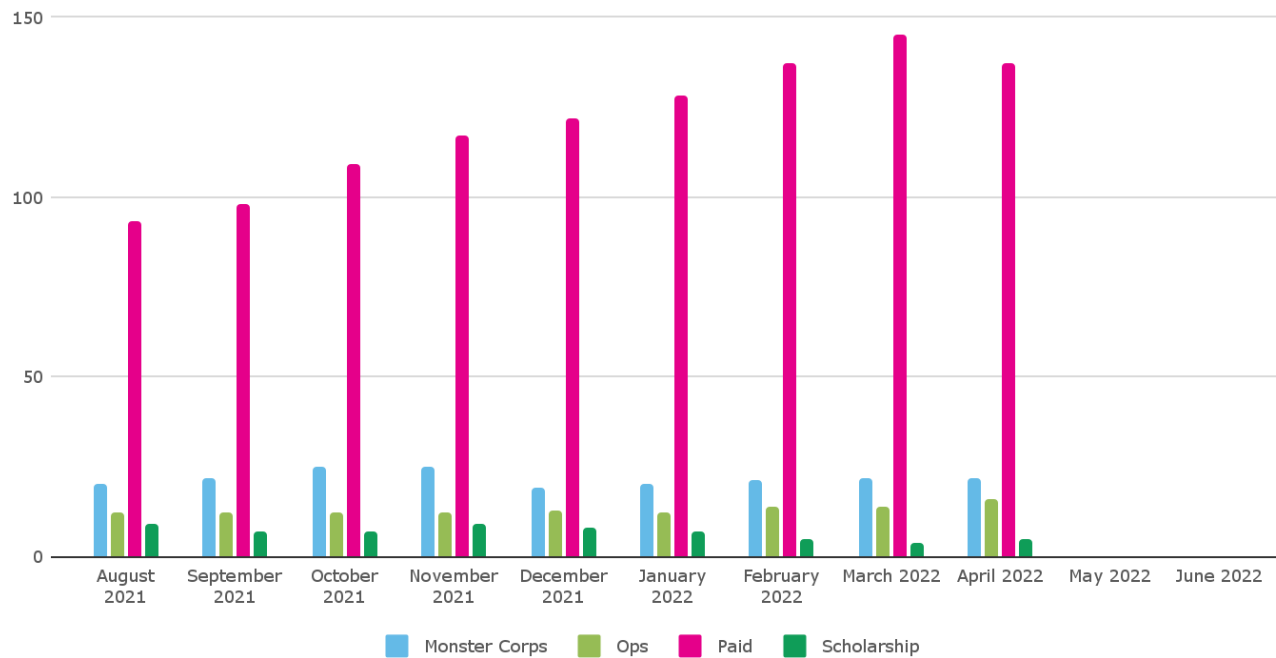
Operating Capacity

As of 3/31/22. The number in the small colored box is the differentiation between last month and this month.

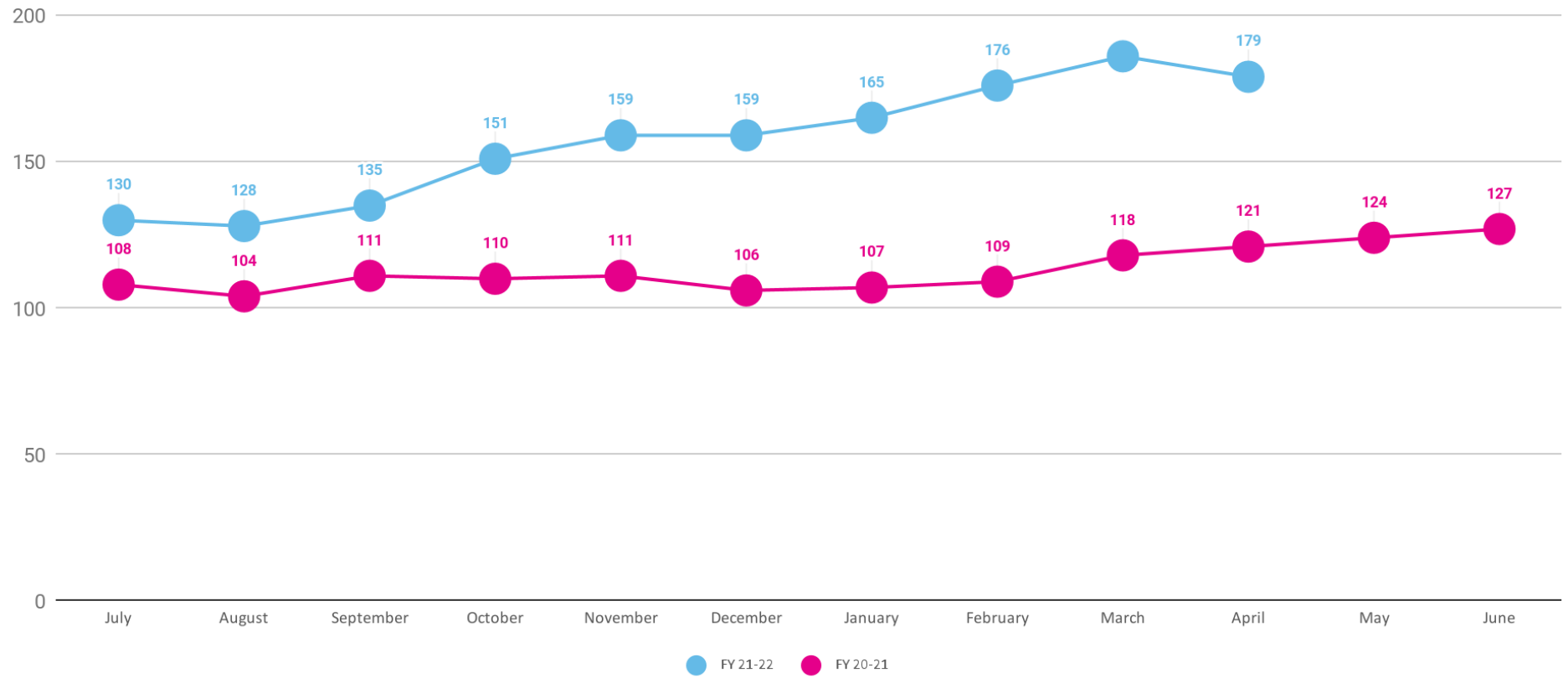
Total Members		Total Paying Members	
179	-7	137	-8

Premium \$120	Standard \$95	Starving \$79		Scholarship \$45	Scholarship	Monster Corps	Operations
8	106	18	-4	5	4	22	16
-2	-3			1	-1	0	2

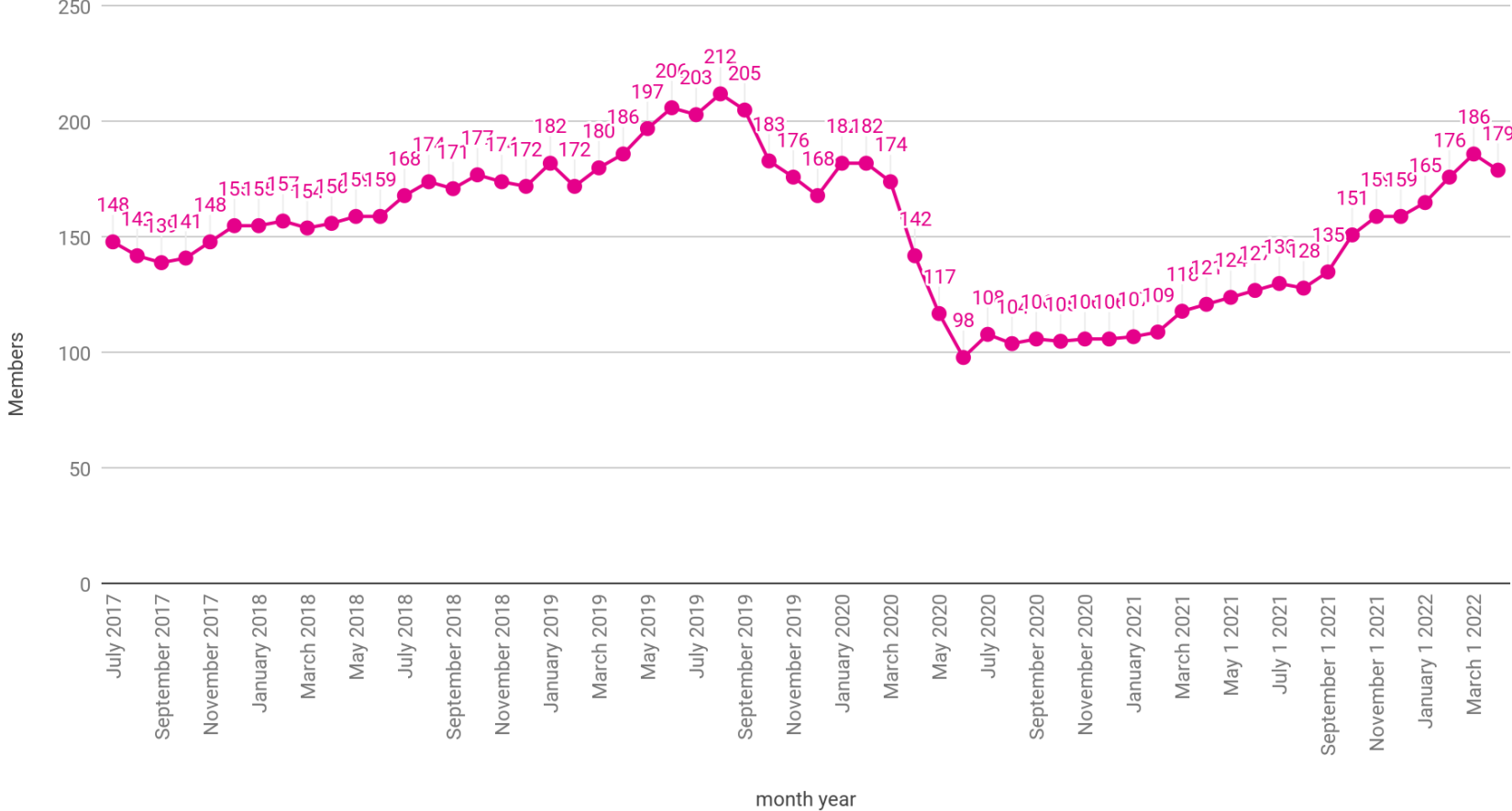
Paid vs Monster Corps / Ops Memberships
2021-22 FY



Membership Comparison | Current Fiscal Year vs Last Fiscal Year



Membership over time



- Comparison of activity to 180 *paying members* goal by Fall 2021. The delta in this chart is the differential between how many paying members we have vs what we need. We obviously didn't meet that benchmark as of Winter 2021, but it still remains the goal.

Recovery Goal	
180	-43

Education

- Work on the [Course Catalog](#) was hampered by staffing issues
- The new woodshop Access classes are performing well
- Challenges identified regarding accommodations for folks with learning disabilities. We need to write a specific policy regarding what we can and cannot do. SLA very much needed.

Equipment Gaps

- Status on major equipment initiatives
 - Capital Improvements planning is well underway using the [Planning Document](#)
 - Jointer replacement stalled by lack of engagement by the workshop team

Staff and Volunteer Pipelines

- The Shop Team continues to slowly fail. Creative ideas needed to step it up.
- New Textiles leadership team doing well.

Maintenance and policy development

- [The Storage Policy](#) continues to perform very well.
- We continue moving away from everything going to officers and transition to a more anonymized response format from support@
- The shop's pack out all your dust policy is performing well with no reported incidents of full collection devices.

Education and Outreach Metrics

As of 4/30/22. The number in the small colored box is the differentiation between last month and this month.

Tours, Open House, and New Member Orientation

Tour Attendees		Open House Attendees		Orientation Attendees	
14	3	27	-1	20	-4
Bookable Tours		Open House Events		Orientation Workshops	
16	7	4	-1	3	0

Classes, Open Lab, Events

Events	Access	Exposure	Experience	Outreach
45 -5	17 -8	12 3	0 -3	7 -1
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees
248/168	74/70	58/51	0/0	118/59

3D Printing	CNC Router	Electronics	Laser	Art
1 0	2 2	1 0	4 -3	4 2
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees
6/3	5/5	12/9	16/16	13/16
Metal	Textiles	Workshop	Comm. Benefit/MA	
2 0	5 -3	10 -4	0 0	
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees	
7/7	28/23	45/42	0/0	

Service Metrics

[Dashboard? How many people we serve in total. Deviation from last month. Maybe a chart that shows progression over time. Would need a collection methodology to execute. Call out class scholarships given] - Development pending resources availability

Residencies

- Indigenous Makers and Black Makers Residency cohort
 - Financial reporting prepared for residents. Presentation delayed as the ED was sick.

- Engagement up by residents by 50% as they staffed the first friday booth
- **Wilson Wong** (*He/Him/His*), Senior Research Scientist | Carbon, Inc. reached out about offering support to our residents.

Mutual Aid/Community Benefit

- Planning for the next fire season has begun. The funding assessment was delayed from EOM April to mid-month April.

Community and Culture Innovation

This section examines: Programming innovations, Systematic DEI tools development, ops assessments, and Community partnerships.

- Needs identification
 - Challenges identified regarding accommodations for folks with learning disabilities. We need to write a specific policy regarding what we can and cannot do. SLA is very much needed.
- Curiosity-based community outreach and response (influence)
 - Community Advisory Committee launched - Stalled out due to lack of applications.

Challenges

- One remarkable instance of an inequitable proposal by a member. At all points, everyone spoke with respect but blind spots by people of privilege were easily identified.
 - Member(s) proposed a rental pay-to-play scheme so members who were buying similar extras like bits and specialty blades could save money.
 - The proposal was vetoed as it was not transparently presented and would only benefit members who could already afford to buy their own consumables. We offered to collaborate with the person/group to amplify the benefit equally but they have declined to reply.

Structure

Staffing

ED Salary

- The proposal to bring the ED Salary up to the current top hourly rate proposed was approved by the board bringing the salary up to \$62,400.

Officer and Key Leadership

The officer team is fully staffed and key leadership staff positions are filled

- Current the key deficits are Board Members
 - Web page and flyer development restarted for recruiting
- 42% of staff positions are currently filled

Staff Retention

- Maintaining/retaining the Associate position + other professional development and retention actions
 - New search completed for a new Communication associate. We applied the key learning from our previous experience.
 - 4 viable candidates interviewed. It was hard choosing
 - the Offer made to Chris T. 5/1/22
 - Offer for contract work will be made to two others.

Instructor Base and Pipeline Performance,

A stable instructor base is maintained and a pipeline developed

- Offer being made to Valerie G. for contract instruction, contract offer was delayed by ED illness
- Victor Lane may be more available in a month for monthly workshops.

Board

Director and Sr. Staff Recruiting

Recruiting and pipeline building is prioritized, with members upholding and building upon the commitments outlined in the Member Agreement and the Board Member Agreement **This is totally stalled.**

- Values still need work, but are no longer considered a roadblock to beginning communication efforts
- Recruiting page on the website planned for August - on hold pending resources
- Recruiting work begun to hire or contract with a Fundraising person, seeking a non-profit resource center to help
- Now that we have more resources recruiting planning has begun

Assessments

Board provides peer-assessments, self-assessments, and assessments of the Officers, including feedback, suggestions, and proposed accountability metrics

- We are looking at using the tools via <https://nonprofitleadershiplab.com/> - challenges accessing the platform. It is hard to join with a hard-sell approach that is unappealing over time.
- Assessments really need a schedule

Demographic Metrics vs. Goals

Board exists with a full, diverse membership, including Ace folks and non-Ace folks. Our 2-Year goal is to look at least 50% like Oakland by 2023.

- We are currently at about 20% of goal with a sample too small to be meaningful with current leadership gaps - still

Processes + Automations

Billing

- We collected \$223 worth of laser fees from February billing, with approx. \$80 pending payment

Access/Utilization Tracking

Booking system changed to allow for lifted restrictions after State Re-Opening. Future plans include better usability for users, an integrated dibs system, and suggested contributions.

- **Laser Access Point** - David Perry, Matt Baker and Evan Babb teaming up to create a more reliable system
- **Cupcake Fob Making Station** - Email address changed to fobs@acemakerspace.org to reduce single point of contact feeling.
- **Door Access (FATT)** - Documentation in progress for door access hardware, this is to allow research into alternative systems for more reliable access.
- Kicked off the **Honor Bar Billing App** - Expected launch by EOM April - the app is designed
 - to Eliminate the need for IOU slips and associated data entry for billing
 - Automate bill creation and collect more revenue in a timely manner from the honor bar
 - Create a streamlined experience for members

Area Standards

All Areas are set up according to [Ace standards](#) for safety, equity and inclusion

- New signage in Textiles (more than March)
- New labeling implemented in the shop, including English and Spanish labels. - Redone for better contrast
- Metal area labeling started and will be translated as well.
- Metal welcome sign fabrication sign completed!

Marketing, Advertising, Communications

Marketing, and communications follow a communication structure based on resources and priorities

Outreach events

- April Oakland First Friday went well. ED was unable to attend due to illness.

Campaigns

Social Marketing Reach

Analysis of our social media reach to improve reach to more diverse people. Below are our baseline social media numbers as of 4/30/22]

- *Google Business*
 - 2878 Profile views (this metric has been changed to monthly from all-time)
 - 189 asked for directions (-9%)
 - 240 visited our website (+8%)
 - 1,437 found us in searches (+5%)
 - Rated 4.8 stars from 43 reviews
- *Facebook*
 - 2,308 followers (+5)
 - 28 posts
 - 80 post likes
- *Twitter*
 - 36 followers (-1)
 - 25 tweets
 - 491 Profile visits (-11.6%)
 - 1801 Impressions
 - 9 Mentions
- *Instagram*
 - 572 followers (+31)
 - 394 profile impressions
 - 68 profile visits
 - 283 posts

Finances

Cash

We had \$367k cash on hand at the [end of](#) Aprii, about 490 days of cash. Our average daily spending is on track to be \$738/day.

The cash chart shows Ace making it through FY22 with plenty of money thanks to our additional SBA loan. With these funds, we will continue to invest in ways to sustain this positive momentum by earning more membership revenue, seeking more grant funding, and expanding the breadth of class offerings.

Note: There is discrepancy between the cash metrics on the dashboard. This is under investigation and is likely the result of our accounting system needing to be restored.

Revenue

[Membership revenue](#) in April 2022 was more than \$13k again. During the reconstruction of the accounting system, we discovered that previous membership revenue was likely overstated by about \$2k. Membership revenue in March 2022 was just over \$13k, not more than \$15k as reported.

The average membership revenue since January is \$12,200. Our goal is \$20,000 per month by March 2023.

Revenue from [classes](#) was down to about \$4k last month. Since January, we've earned more than \$20k in class fees.

Updates

- Budget templates will be uploaded to Quickbooks for automated budget to actual reporting. Expected June 2022.
- Since the [Bay Area Racial Equity Fund](#) Pre Application was completed for a 100k loan, we will seek this additional source of loaned funds. Delays occurred in finalizing the application, but the decision is still expected by June 2022.