

December 2021

# 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 January 10th.**

**Date of Report:** January 10, 2022

**Reporting Period:** December 2021

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# Program

## Diversity, Equity, and Inclusion

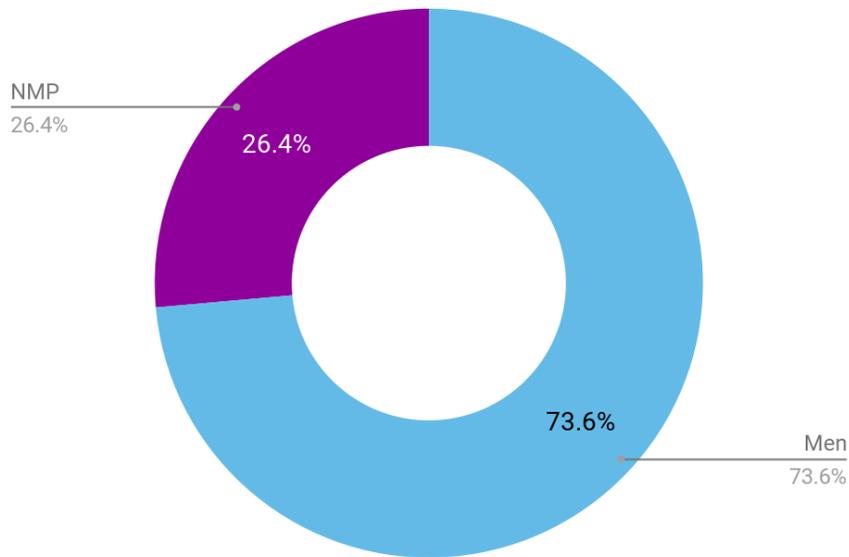
2023 Goal Ace is operating at 50% of it's DEI goals with targets set by the diversity in [Oakland, CA](#). The data shown here is as of June 30, 2021.

### Soft Demographics

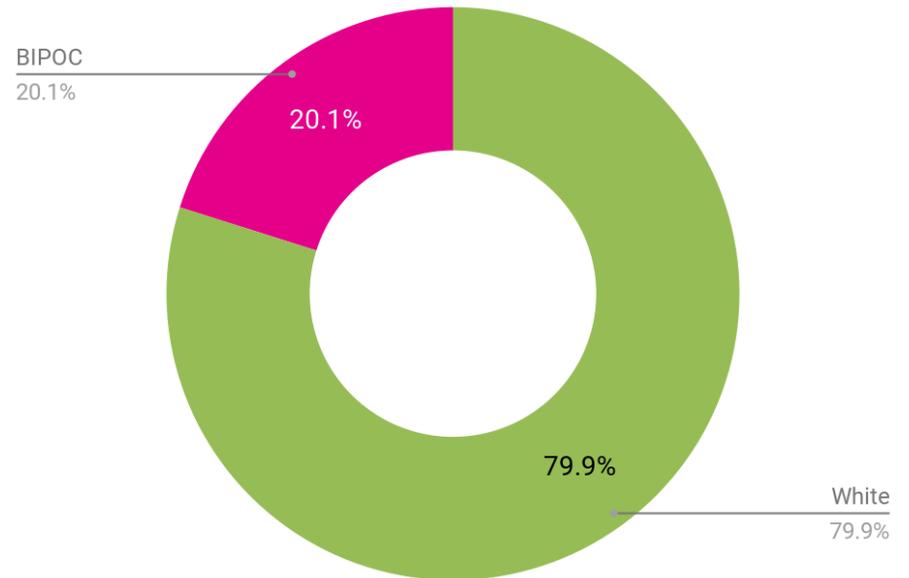
As of 12/31/21. The number in the small colored box is the differentiation between last month and this month.

Men		Non-Men People		White Appearing		BIPOC Appearing	
<b>117</b>	<b>3</b>	<b>42</b>	<b>-3</b>	<b>127</b>	<b>5</b>	<b>32</b>	<b>-5</b>

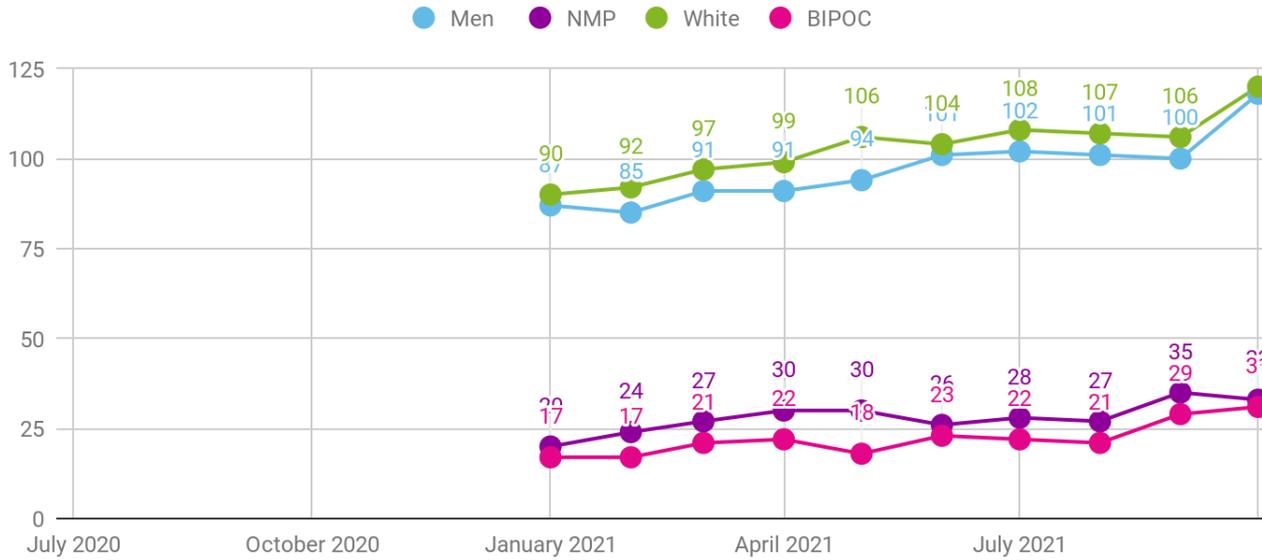
Soft Demographics: Gender Identity



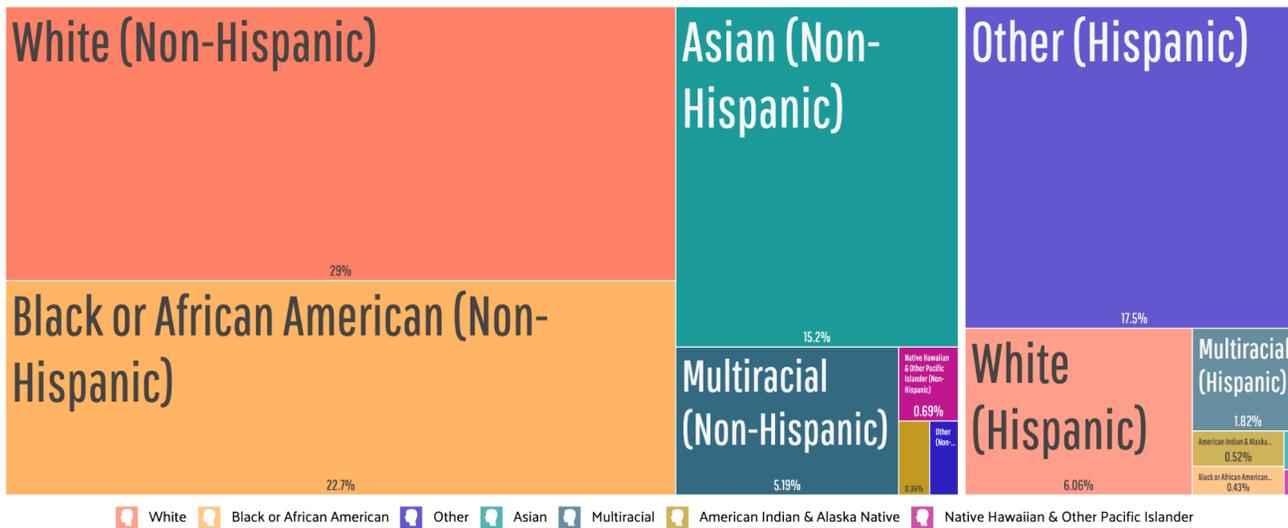
Soft Demographics: Race



## Soft Demographics over time



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

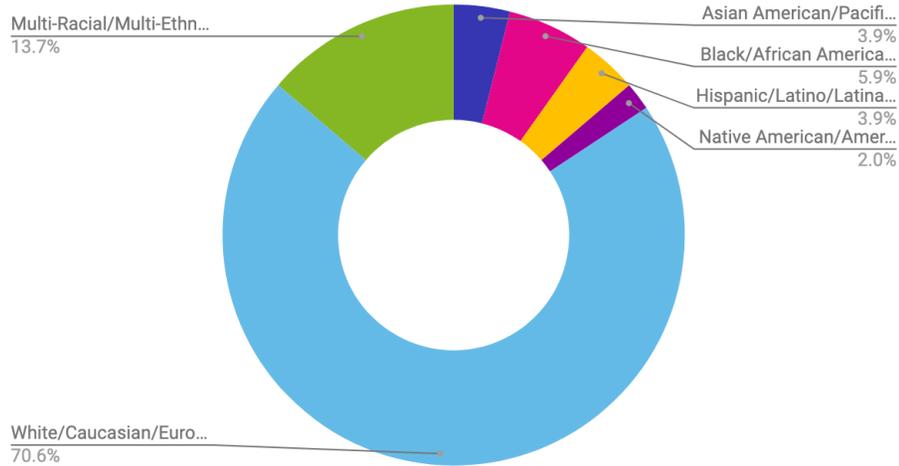


2013 2014 2015 2016 2017 2018

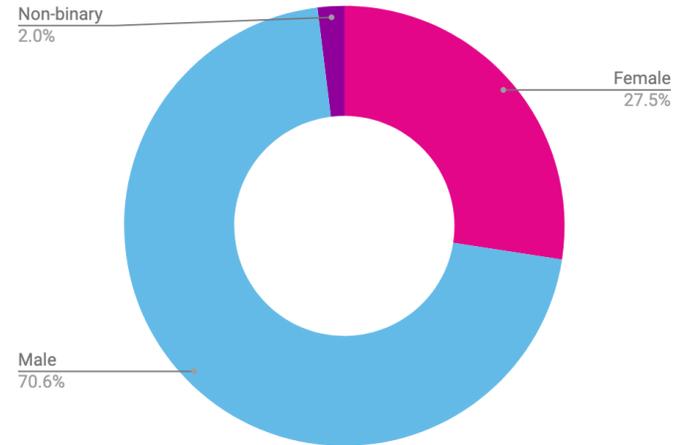
# Membership demographic metrics

As of June 30, 2021, Anonymous Self reported information. 40% (50) of members reported.

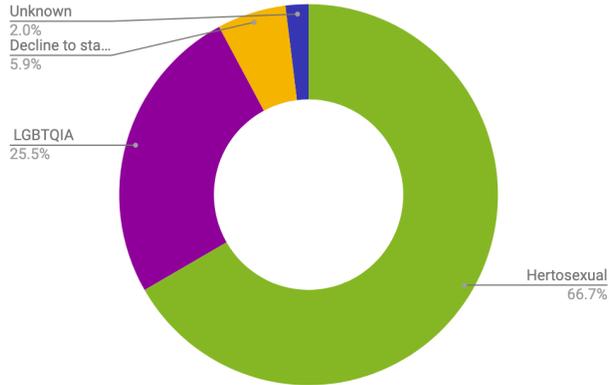
## Ethnicity



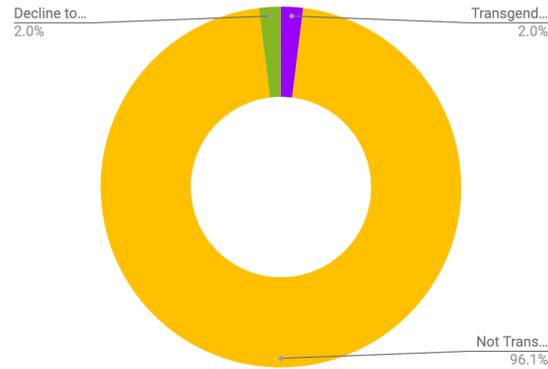
## Gender



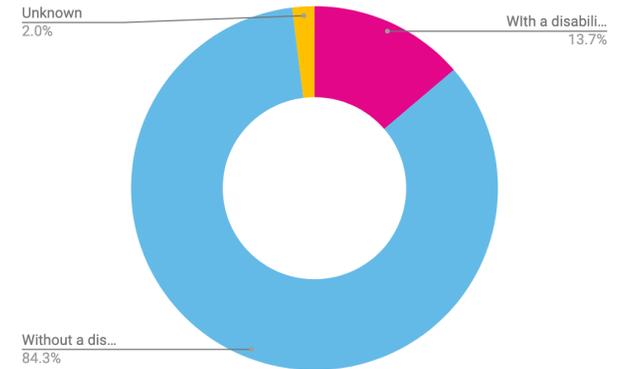
## Sexual Orientation



## Gender Identity



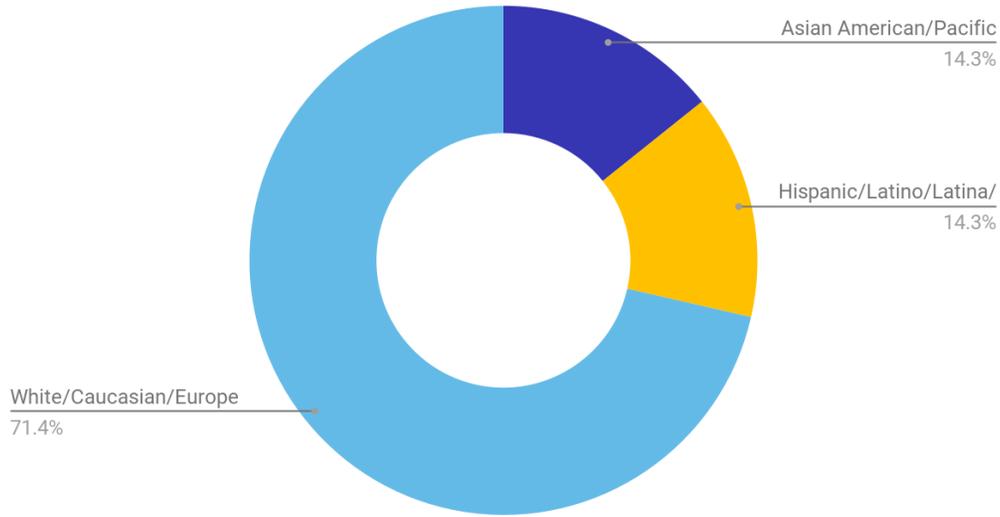
## Disability Status



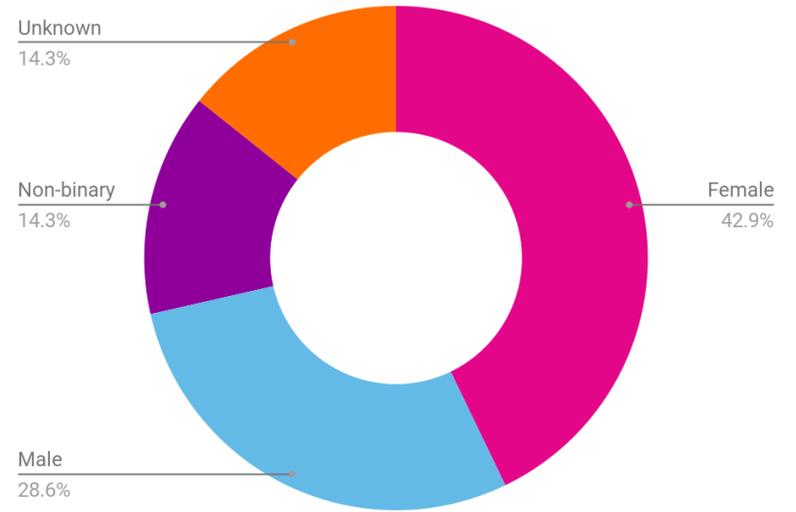
# Leadership Demographics Metrics - Pending Survey

As of June 30, 2021 Anonymous Self reported information. 40% (50) of members reported.

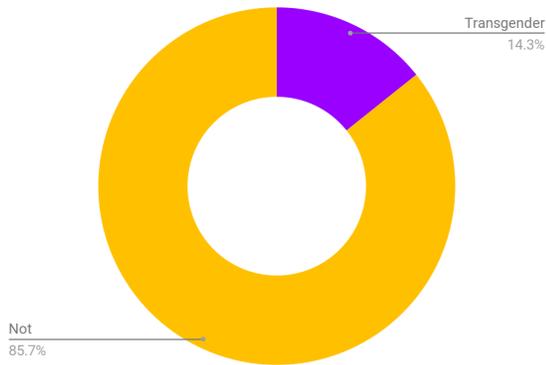
### Ethnicity - Leadership



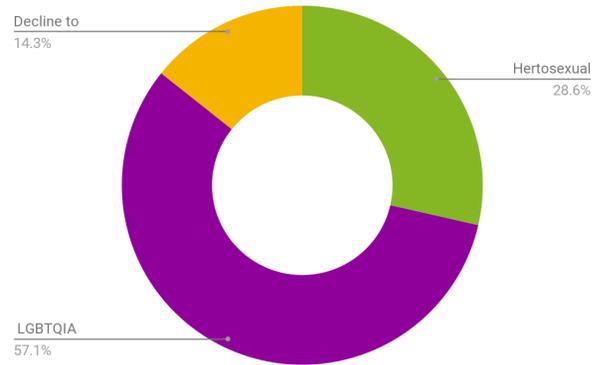
### Gender-Leadership



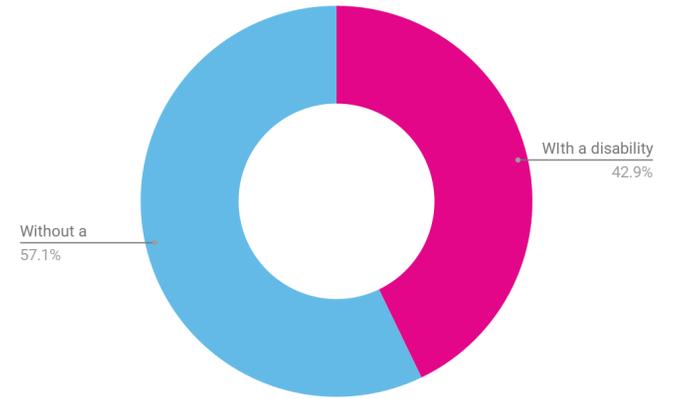
### Gender Identity-Leadership



### Sexual Orientation - Leadership



### Disability Status-Leadership



# Operating Capacity

As of 1/1/22. The number in the small colored box is the differentiation between last month and this month.

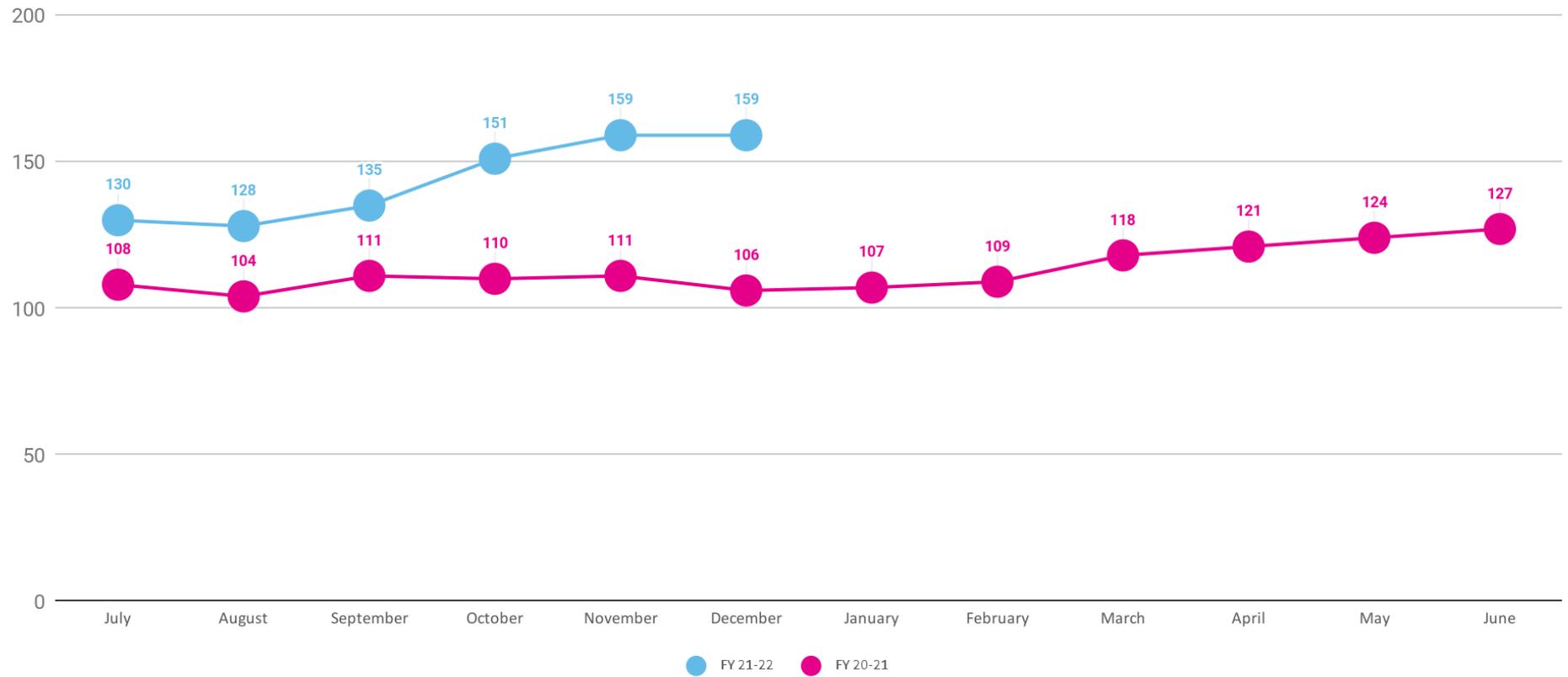
Total Members		Total Paying Members	
<b>159</b>	<b>0</b>	<b>122</b>	<b>5</b>

Premium \$120		Standard \$95		Starving \$79		Scholarship \$45		Scholarship		Monster Corps		Operations	
<b>14</b>	<b>4</b>	<b>84</b>	<b>2</b>	<b>16</b>	<b>0</b>	<b>8</b>	<b>-1</b>	<b>5</b>	<b>0</b>	<b>19</b>	<b>-6</b>	<b>13</b>	<b>1</b>

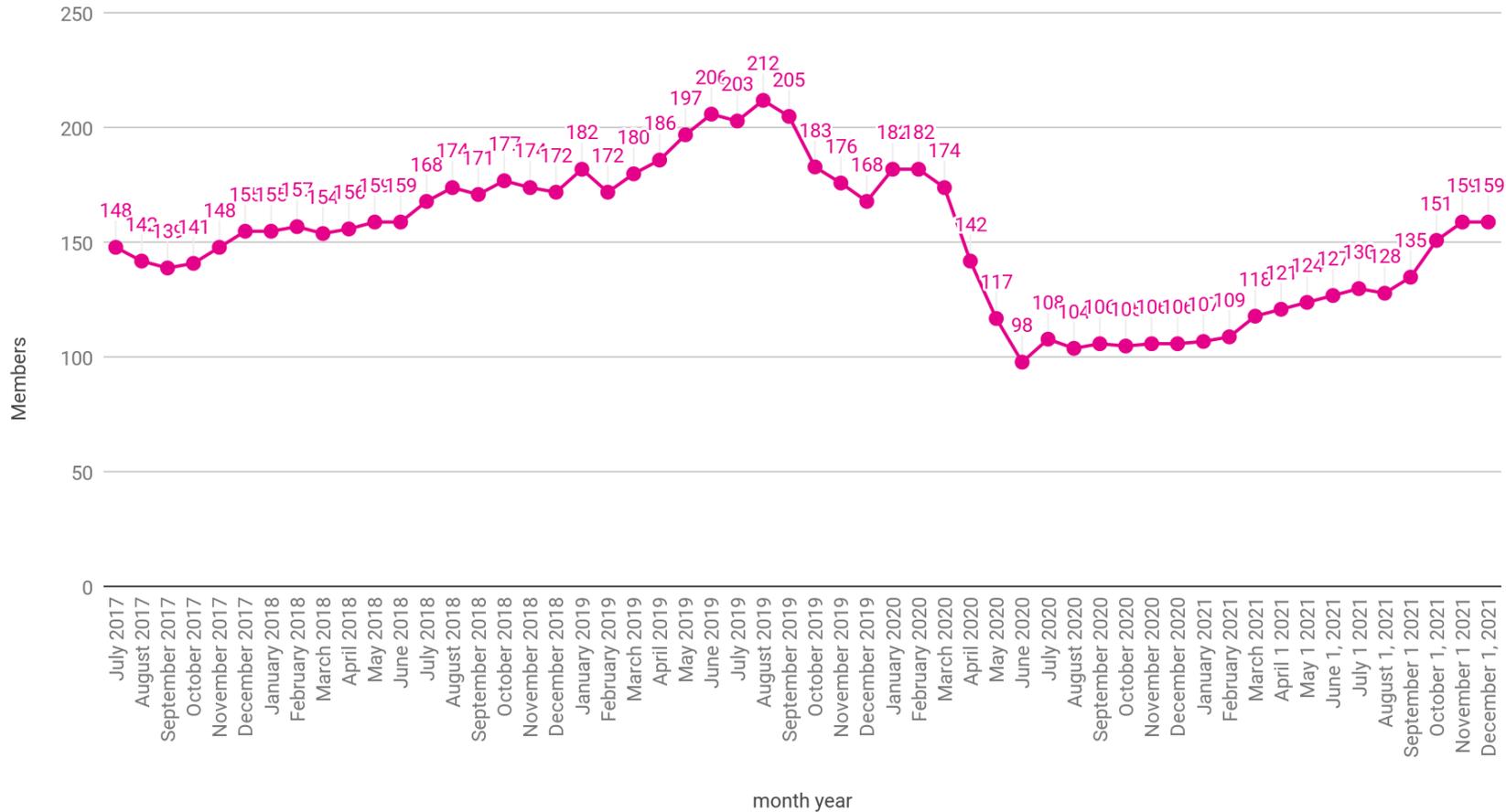
Paid vs Monster Corps / Ops Memberships  
2020-21 FY



## 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	
<b>180</b>	<b>-58</b>

# Education

As of 1/1/22. 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	
<b>3</b>	<b>-3</b>	<b>40</b>	<b>0</b>	<b>11</b>	<b>4</b>
Bookable Tours		Open House Events		Orientation Workshops	
<b>9</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>0</b>

## Classes, Open Lab, Events

Events		Access		Exposure		Experience		Outreach	
<b>27</b>	<b>4</b>	<b>12</b>	<b>2</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees	
<b>27/137</b>		<b>54/48</b>		<b>55/38</b>		<b>0/0</b>		<b>124/51</b>	

3D Printing		CNC Router		Electronics		Laser		Art	
<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>2</b>	<b>-1</b>	<b>2</b>	<b>2</b>
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees	
<b>12/8</b>		<b>8/8</b>		<b>12/10</b>		<b>11/11</b>		<b>12/9</b>	
Metal		Textiles		Workshop		Comm. Benefit/MA			
<b>2</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>-1</b>		
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees			
<b>6/5</b>		<b>23/10</b>		<b>25/25</b>		<b>0/0</b>			

- Restructured and new offerings include (offering designed and rollout out Oct-Dec)

## Equipment Gaps

- Status on major equipment initiatives
  - Current initiatives being considered are
    - ShopBot Alpha acquisition - 28k-35k
    - Sheet Metal sheer - \$1,400
    - Pop-up bike shop - \$1k
    - Dedicated Workbench in Clean Fab \$400
    - Resin Printers \$500
  - Capital Improvements planning has begun
    - [Planning Document](#)

## Staff and Volunteer Pipelines

- Workshop - Colm officially stepped down after being functionally unavailable for several months. He is moving to an advisory role. We Held a Workshop town hall on 12/6. 14 people showed up to this hybrid event which is pretty good. We developed one decision-making matrix for tool repair. The group elected to try a distributed leadership model for 60 days with Mauricio and Shaun are coordinating a kick-off. In the meantime, Rachel took point to keep the shop running smoothly during the gift-making season.

## Maintenance and policy development

- COVID Policy was revised to reflect the new situation, Alameda County being a hot spot.

## 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 20-21 Residency
  - Residency extended to October 2022, offer accepted

- Black Makers Residency
- General
  - Significant progress on co-creation of a framework
  - Timeline begun
  - First BOM's assembled
  - Concept sketches shared
  - Funding set up for transportation for 1 resident
  - Visa cards in flight

## Mutual Aid/Community Benefit

## Community and Culture Innovation

- Community partnerships
  - Both ACE and I, were named and received a Solidarity Award from Homies Empowerment.
- Needs identification
  - Community engagement methodology needs to implement in order to have true community influence and engagement with how ACE implements the 2-5-10.
    - Current proposal on deck is to form a Youth Advisory Committee to consult for a 3 month period. This consulting would be paid and needs to be funded at 3-5k.
- Complaints and corrective measures
  - 2 emails were received from Mr. Goertz re: his membership privileges suspension. He is declining to follow existing processes and is asking for special accommodations, board response advised

## Structure

## Staffing

## ED Salary

- We are at the current goal for this year, with salary at the minimum standard in the state of California, at 54k per year

## Officer and Key Leadership

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

- Current the key deficits are Board Members
- 42% of staff positions are currently filled

## Staff Retention

Maintaining/retaining the Associate position + other professional development and retention actions

- Leader recruiting needs to be prioritized, consider staffing
- Zoe (Associate) moving to a 16hr per week schedule to address gaps in key volunteers and org scale. New schedule starts January 2022

## Instructor Base and Pipeline Performance

A stable instructor base is maintained and a pipeline developed

- Victor Lane onboarded as a contractor and moved to quarterly teaching schedule

## 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

- 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.

## 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

- Auto Billing for Laser - v1 - Continues to perform well
  - We collected \$56 worth of laser fees from November billing, with approx. \$300 pending payment
- Honor Bar billing resumed manually - automation very much needed

### Access/Utilisation Tracking

- Laser Access Point - Hardening began with an installation of an ethernet port. And a volunteer to design 3D printed cable management
- Cupcake Fob Making Station - Accessibility issue identified re: type sizes and solution implemented by mid-month
- Booking system upgrades planning, advent of Omicon making this more urgent.

### Area Standards

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

- Lite reorganization in Metal

### Marketing, Advertising, Communications

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

## Outreach events

- Oakland First Friday, December 4 - Excellent turn out. Giving away the donated stickers was a great conversation starter
- Head West Marketplace December 4 - almost \$500 raised by selling products donated by members or made by staff

## Campaigns

- No official campaigns run. More resources and people needed.

## 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 **9-31-21]**

- *Google Business - Results reflect December 2021 Performance*
  - *2,331 Profile views in December 2021*
  - *191 asked for directions*
  - *178 visited our website*
  - *1,6413 found us in searches*
  - *Rated 4.8 stars from 43 reviews*
- *Facebook*
  - *2,318 followers (+1,404)*
  - *2,188 likes (+71)*
  - *10 posts (-40)*
- *Twitter*
  - *34 followers (+7)*
  - *5 tweets (-35)*
  - *50 Profile visits*
  - *338 Impressions*
  - *1 Mentions*
- *Instagram*
  - *475 followers (+39)*
  - *280 posts (+2 this month)*
  - *174 following*

# Finances

## Cash

We had \$415k cash on hand at the [end of](#) December, about 652 days of cash.

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.

## Revenue

[Membership revenue](#) in December 2021 was up again from last month. In fact, December's membership revenue was an all-time high! The positive annual trend continues to improve. Revenue from [classes](#) was more than \$5,000 in December (another high for the year). Join a class or volunteer to teach one!

## Updates

- Since the [Bay Area Racial Equity Fund](#) Pre Application was completed for 100k loan, we will seek this additional source of loaned funds. The funds will be used to fund residencies, internship programs, and disruption of existing barriers to makerspace access + mutual aid programs. Decision expected February 2022