

February 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 March 10th.**

**Date of Report:** March 14, 2022

**Reporting Period:** February 2022

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*Board Chairperson*

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# Program

## Diversity, Equity, and Inclusion

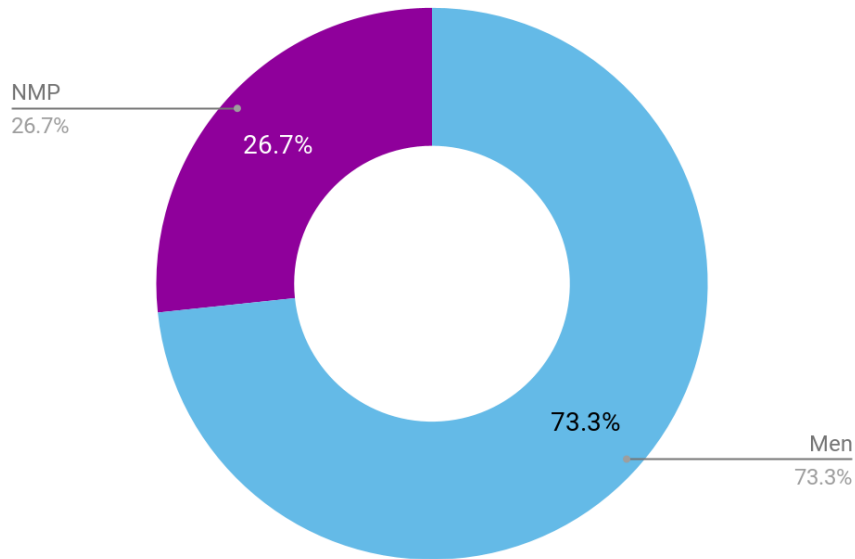
2023 Goal Ace is operating at 50% of it's DEI goals with targets set by the diversity in [Oakland, CA](#). The data shown here is as of February 28, 2022.

### Soft Demographics

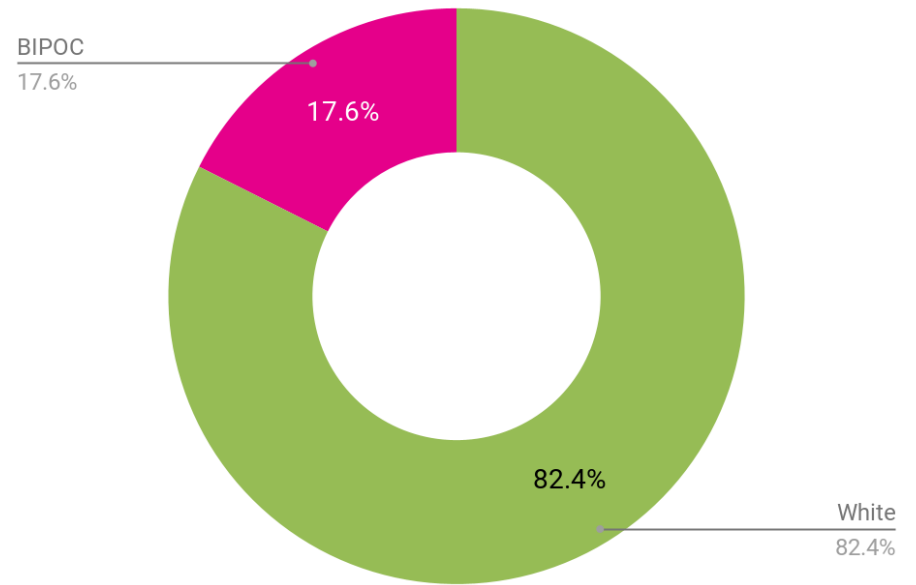
As of 1/31/22. The number in the small colored box is the differentiation between last month and this month.

Men	Non-Men People	White Appearing	BIPOC Appearing
127	49	147	29
6	5	11	0

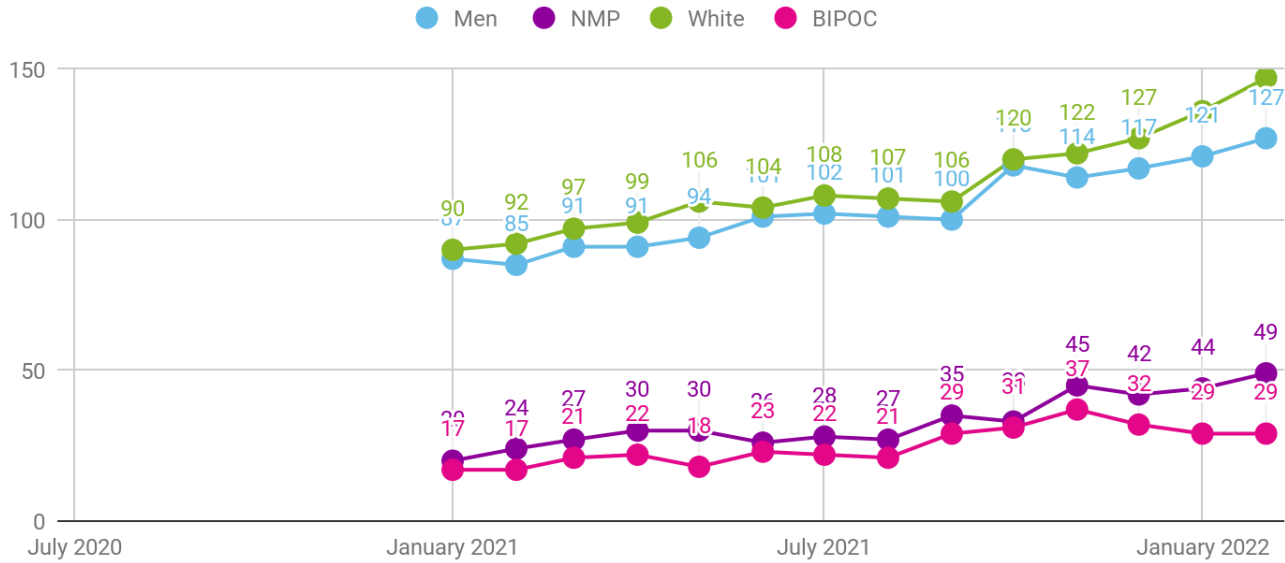
Soft Demographics: Gender Identity



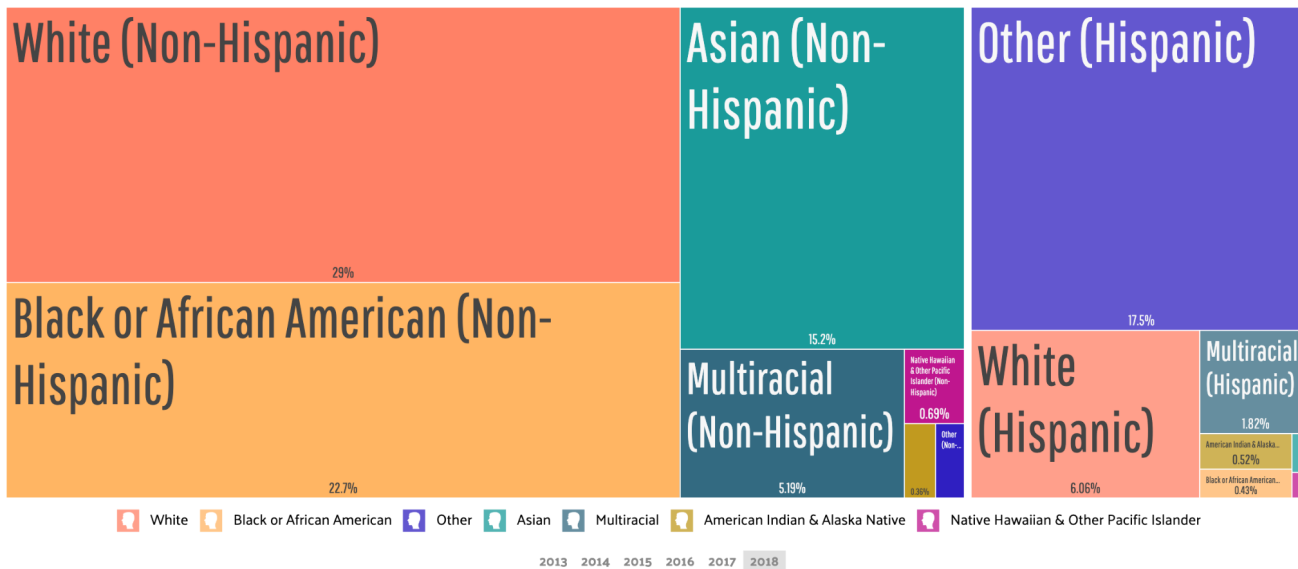
Soft Demographics: Race



## Soft Demographics over time



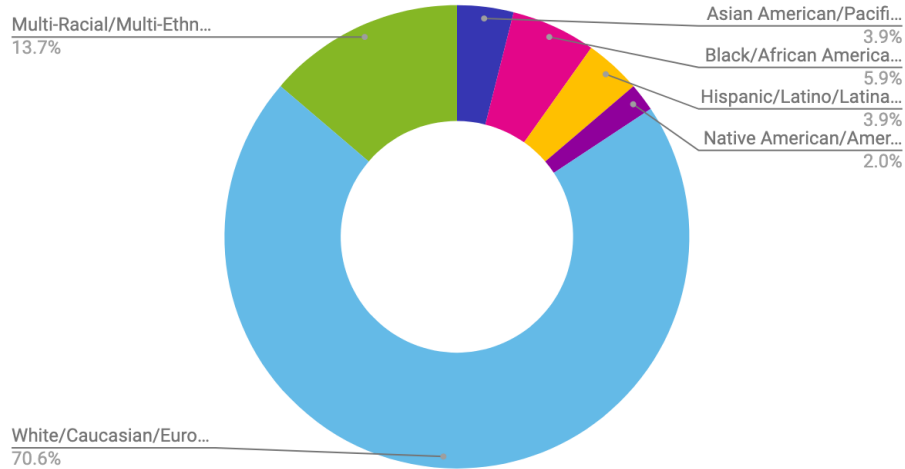
## Diversity in [Oakland, CA](#) : Ethnicity



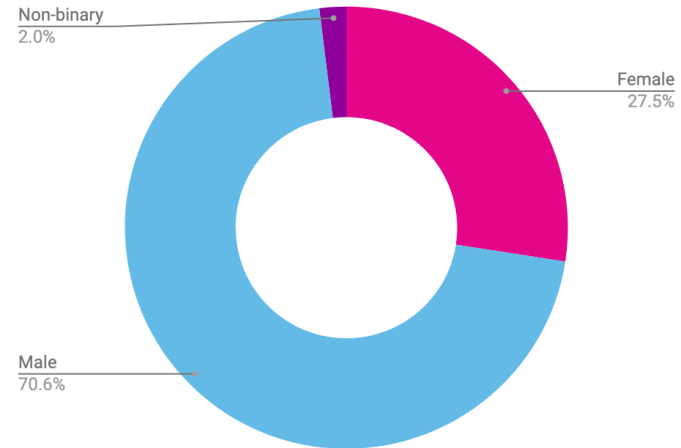
# Membership demographic metrics

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

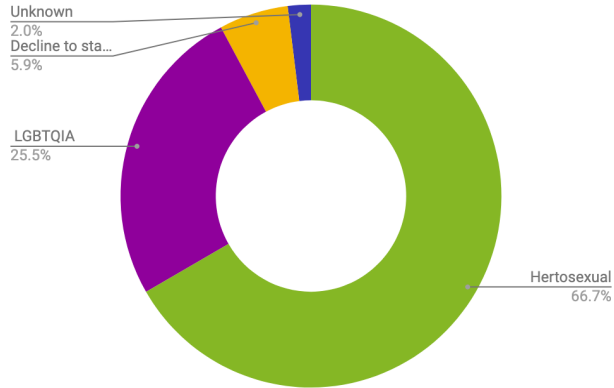
## Ethnicity



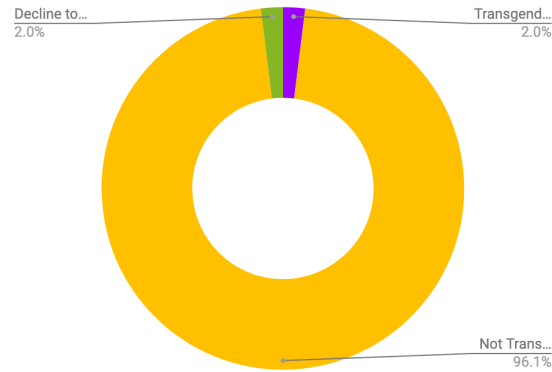
## Gender



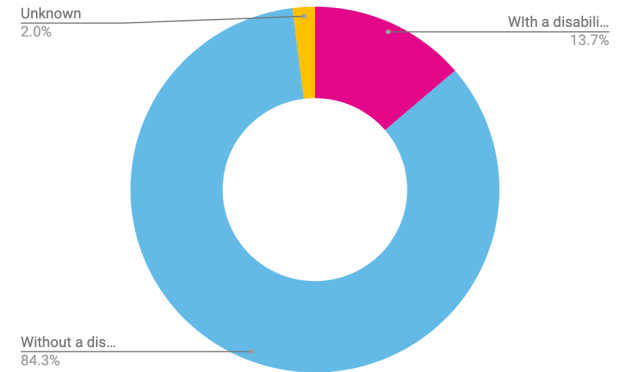
## Sexual Orientation



## Gender Identity



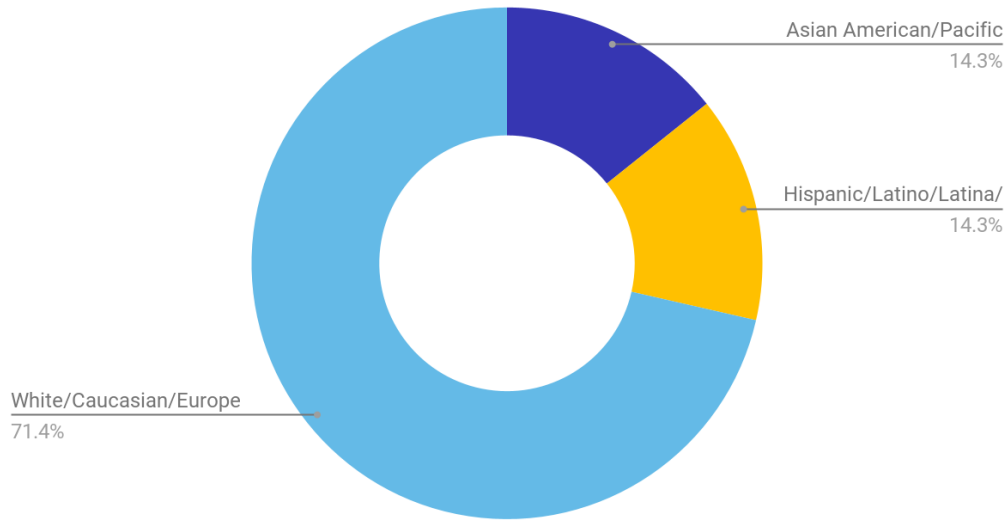
## Disability Status



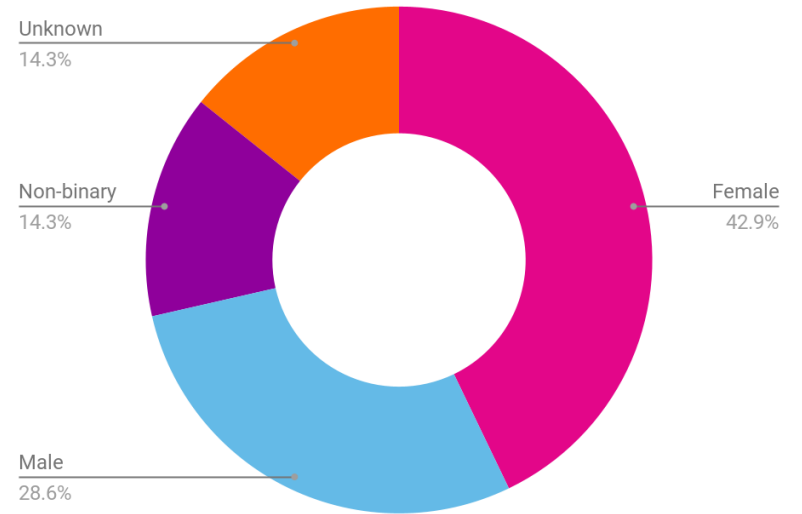
# Leadership Demographics Metrics - Pending Survey

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

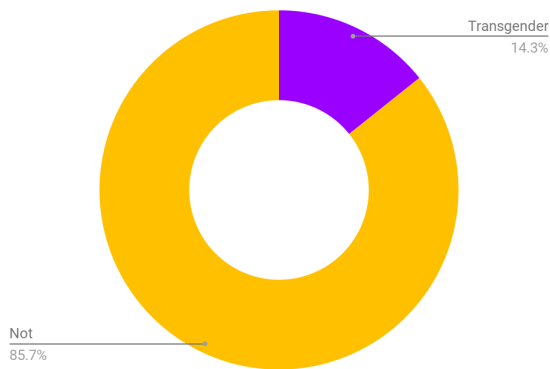
### Ethnicity - Leadership



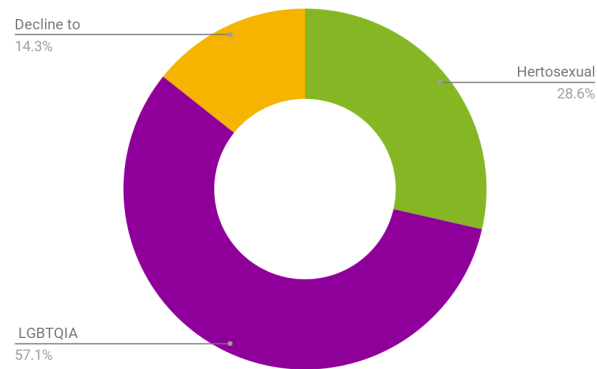
### Gender-Leadership



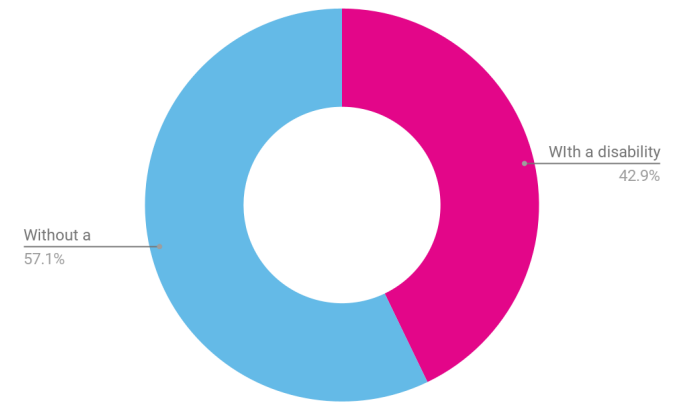
### Gender Identity-Leadership



### Sexual Orientation - Leadership



### Disability Status-Leadership



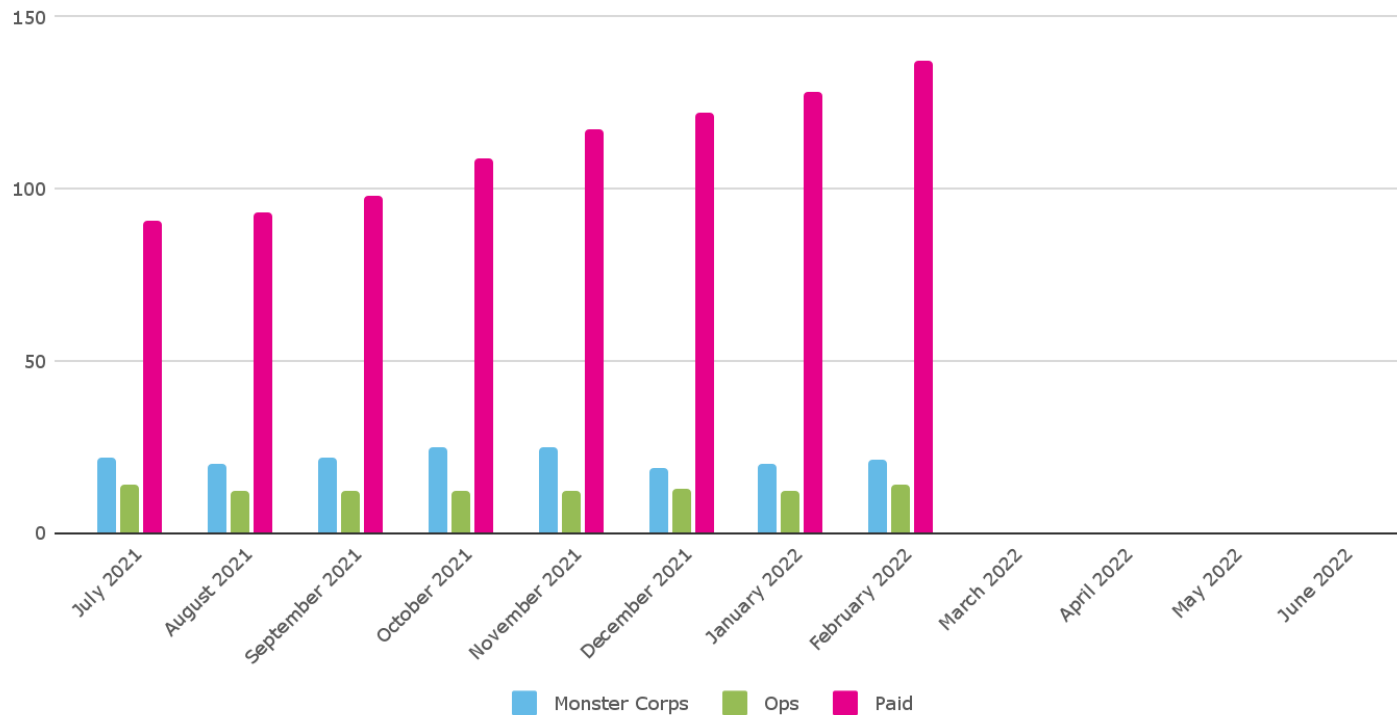
# Operating Capacity

**As of 2/28/22.** The number in the small colored box is the differentiation between last month and this month.

Total Members		Total Paying Members	
<b>176</b>	<b>11</b>	<b>137</b>	<b>9</b>

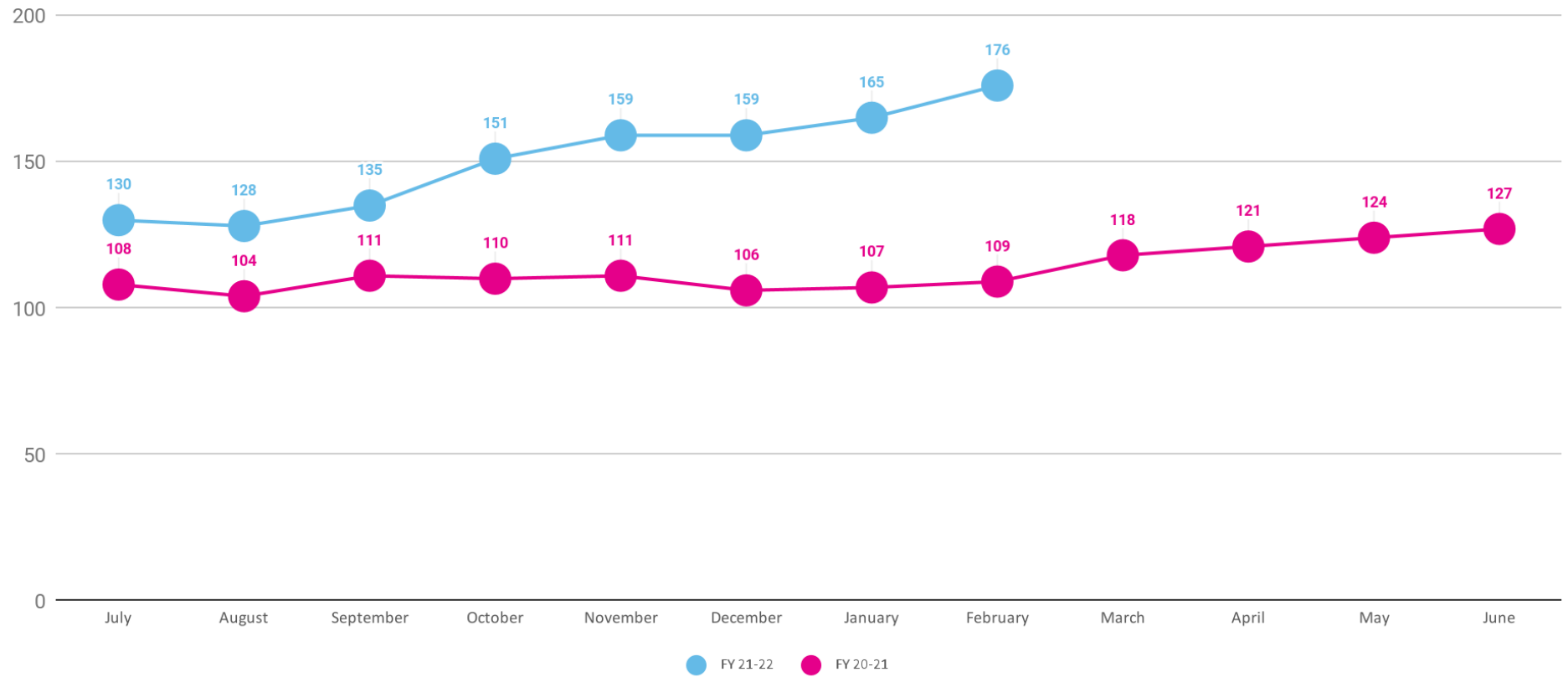
Premium \$120		Standard \$95		Starving \$79		Scholarship \$45		Scholarship		Monster Corps		Operations	
<b>11</b>	<b>0</b>	<b>99</b>	<b>6</b>	<b>22</b>	<b>5</b>	<b>5</b>	<b>-2</b>	<b>4</b>	<b>-1</b>	<b>21</b>	<b>1</b>	<b>14</b>	<b>2</b>

Paid vs Monster Corps / Ops Memberships  
2021-22 FY

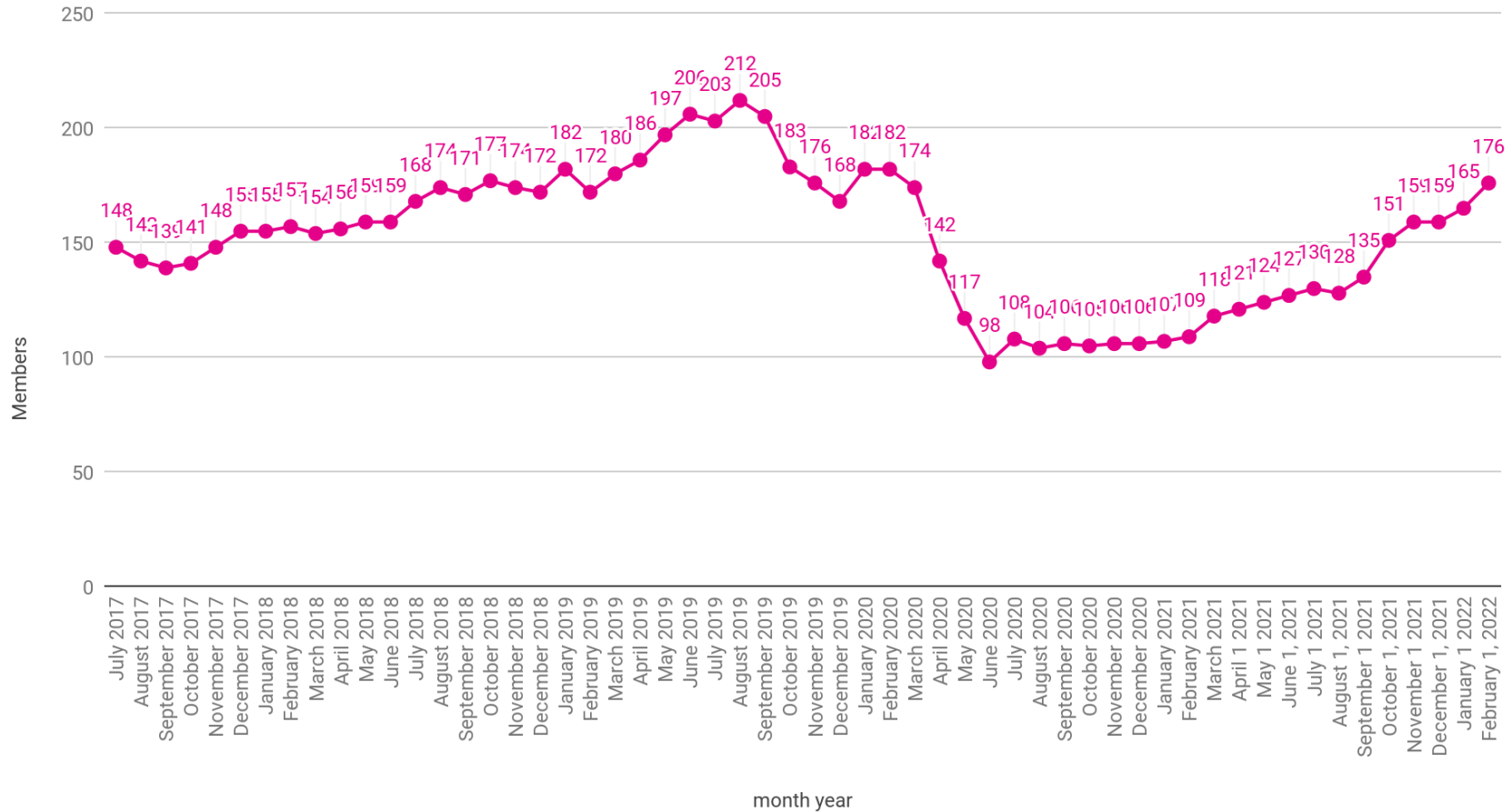




## Membership Comparison | Current Fiscal Year vs Last Fiscal Year



## 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	
<b>180</b>	<b>-43</b>

# Education

As of 2/28/22. 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>8</b>	<b>5</b>	<b>44</b>	<b>-7</b>	9	<b>1</b>
Bookable Tours		Open House Events		Orientation Workshops	
<b>24</b>	<b>15</b>	5	<b>1</b>	2	<b>-1</b>

## Classes, Open Lab, Events

Events		Access		Exposure		Experience		Outreach	
<b>27</b>	<b>-3</b>	<b>16</b>	<b>1</b>	<b>5</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>-1</b>
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees	
<b>210/127</b>		<b>77/62</b>		<b>21/17</b>		<b>0/0</b>		<b>112/48</b>	

3D Printing		CNC Router		Electronics		Laser		Art	
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>-1</b>
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees	
<b>0/0</b>		<b>0/0</b>		<b>13/7</b>		<b>18/18</b>		<b>4/3</b>	
Metal		Textiles		Workshop		Comm. Benefit/MA			
<b>2</b>	<b>-3</b>	<b>2</b>	<b>-1</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>0</b>		
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees			
<b>7/7</b>		<b>13/9</b>		<b>31/30</b>		<b>0/0</b>			

- The new course offering falling into 3 categories are a hit! We are working on completing the first version of the [Course Catalog](#).

## Equipment Gaps

- Status on major equipment initiatives
  - Capital Improvements planning is well underway using the [Planning Document](#)
    - The Shop Team chose and we purchased a panel saw. It will be here around the end of next month. This was precipitated by a donation from Alameda Elks Club. (\$2500) as the original spec was 2k sort for the model with all the stuff.
    - The team would like to replace the jointer instead of the bandsaw and are 90% done with a proposal
  - Roadblock identified for the Desktop laser re: access point and dependence on LightBurn
  -

## Staff and Volunteer Pipelines

- This is the second month of the 60 Day Distributed leadership team model in the shop. It is really been great. They have gotten so much done!
  - We decided to continue the model with the main pain points being that people enjoyed being doers more than deciders. Techniques in sharing decision making and distributed leadership teams are being explored.
  - One member dropped out.
- The instructor hire process has been streamlined. The staff rate for instructors is capped at \$25 per hour for staff with a minimum of 20 hours per month of scheduled instruction, meeting, and development time.
  - We are not hiring at this time
- Recruiting for leatherworking has begun

## Maintenance and policy development

- COVID Policy was revised to reflect the mask mandate change as of April 16th in Alameda county. Ace will not be adopting the change until March 1st. At which time the new policy will go into effect and exemptions to vaccinations will no longer be accepted.
- [The Storge Policy](#) has been entirely overhauled. It was not equitable across members and allowed abuses to easily w/o transparency. The new policy should better meet both safety needs and support the influx of new members
- We will be moving away from everything going to officers and will be moving to a more anonymized response format from support@ as members seem to latch onto individuals that help them and it results in a tense dynamic and overworked staff.

## 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, the offer was accepted
- Black Makers Residency
  - Identifid Next Cycle and will assess funding needs in July for the the next cycle
- General
  - Significant progress on co-creation of a framework
  - Timeline begun
  - First BOM's assembled
  - Concept sketches shared
  - Visa cards in-flight
  - CNC mentor for spring identified
  - They requested more financial transparency

## Mutual Aid/Community Benefit

- We are exploring one project with Homies Empowerment
- Planning for the next fire season has begun.

## Community and Culture Innovation

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

- Needs identification
  - Request form Homies empowerment for a mutual aid build - we are currently researching it (see above)
- Curiosity based community outreach and response (influence)
  - Community Advisory Committee launched
    - Scope completed including budget

- Initial communications launched
- Recruiting going slowly - may need to get more creative

## Challenges

- **Email from the Bay Area Air Quality Management District.** One of our neighbors filed a complaint with the Bay Area Air Quality Management District. RE Laser smells at night. The inspector is awesome and we will be good neighbors. The inspector is going to refer the complainant to us so that we can work together to improve their quality of experience. BTW, with current materials and filter use, we don't seem to meet the standard for putting out toxic smoke and while the smell is annoying the inspector was happy with our current description of use, filtration, etc. So we will have to budget for either piping the exhaust away from the houses or some other method. A short-term solution may be limiting the hours of when synthetics can be cut, especially in production runs. Members also reported that they noticed one of our unhoused neighbors burning plastic/garbage at night, the smell can be very strong.
- Two official warnings were sent out to members regarding safety. Both situations are continuing to be monitored. This reflects a large spike in both new members and incidents reports.
- Excessive tool breakage this month. The good thing is people are reporting the damage and logging it. And this is congruent with the increased use of the space. Tools effected:
  - Miter Saw - Awaiting parts
  - Drill Press - sigh, user error damaged track extensively, repair made, but won't ever be the same, signage added. Decision about requiring certification needed from team
  - Metal H Bandsaw - Dropped once an brought down 1x + mistake and blade track damaged second time
  - Pfaff Sewing Machine - Extensive repair by @thuller, volunteer repaired
  - Planer - Maintenance run and blades flipped, volunteer repaired, managed well by Team

## 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

- Raise for ED position/ Rachel starting in April Equiv. To \$30 per hour.

## Instructor Base and Pipeline Performance,

A stable instructor base is maintained and a pipeline developed

- Hired 1 staff instruction for Textiles
- Posted a job opening for a part-time communications associate

## 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.

- Assessments really need a schedule

## Demographic Metrics vs. Goals

Board exists with 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

- [RACHEL UPDATE HERE] We collected \$140 worth of laser fees from December billing, with approx. \$30 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** - Hardening in progress, investigation for requirements, and experimentation with door interlock took place. Documentation in progress, and planning in the discussion.
- **Cupcake Fob Making Station** - Accessibility issue resolved: Font size increased for better readability, and printer control hardened to eliminate downtime after restarts/power outages.
- **Door Access (FATT)** - Documentation in progress for door access hardware, this is to allow research into alternative systems for a more reliable access.
  - 206 Coworking Door failed on Feb. 17th and the access point AMT298 seems to be totally down.
  - 206 Coworking Door was restored by David Perry (@drp) on Feb 23rd
  - New signage added to doors for better accessibility created by Crafty

## Area Standards

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

- Heavy reorganization in Textiles! We may be experiencing an influx of members from Hello Stitch
- Workshop teams have made huge strides with wiki documentation and content generation for in-space signage
- The metal shop has seen several “renovations”, each an improvement.



# Marketing, Advertising, Communications

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

## Outreach events

- Omicron killed everything and now it is just weird. We are feeling the pinch of not having enough staff but are excited to go back to Oakland First Friday's in March

## Campaigns

- No active campaigns this month

## 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 **2-28-21**

- *Google Business - Results reflect January 2022 Performance as February numbers were not available at time of publishing*
  - 2697 Profile views (this metric has been changed to monthly from all-time)
  - 188 asked for directions (-9%)
  - 255 visited our website (+8%)
  - 1,572 found us in searches (+5%)
  - Rated 4.8 stars from 43 reviews
- *Facebook*
  - 2,181 followers (+5)
  - 2 posts
  - 2 post likes
- *Twitter*
  - 35 followers (-1)
  - 0 tweets
  - 50 107 Profile visits (-11.6%)
  - 0 Impressions
  - 0 Mentions
- *Instagram*
  - 531 followers (+31)
  - 394 profile impressions

- *68 profile visits*
- *0 posts*

## Finances

### Cash

We had \$395k cash on hand at the [end of](#) February, about 560 days of cash. Our average daily spending is on track to be \$721/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.

### Revenue

[Membership revenue](#) in February 2022 was up slightly from January, but below the all-time record high in December. The annual trend for membership revenue points still points upwards.

Revenue from [classes](#) was more than \$5k again last month. Since December, we've earned more than \$15k in class fees.

### Updates

- A budget has been created and discussed at the most recent Board meeting. Delays occurred in presenting member-facing information, but an update is targeted for the March 2022 report and will be shared here. The budget plans for our spending through June 2023.
- Since the [Bay Area Racial Equity Fund](#) Pre Application was completed for a 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 April 2022.