

November 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 December 10th.**

**Date of Report:** December 11, 2021

**Reporting Period:** November 2021

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# Program

## Diversity, Equity, and Inclusion

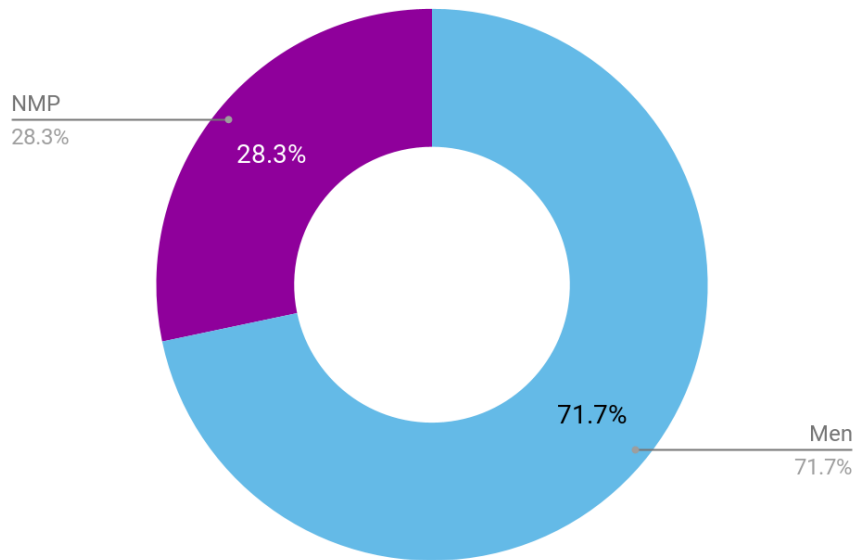
2023 Goal Ace is operating at 50% of it's DEI goals with targets set by the diversity in [Oakland, CA](#). The data shown here is as of June 30, 2021.

### Soft Demographics

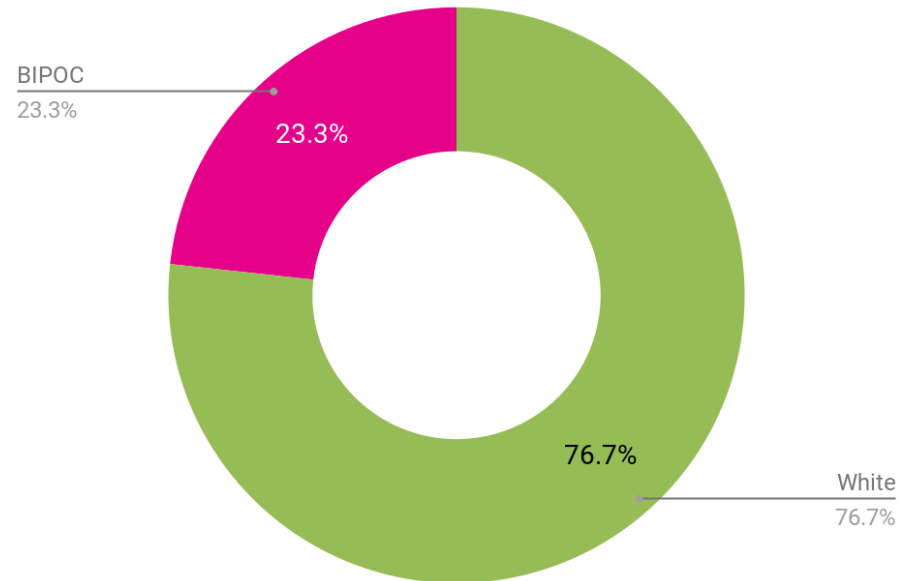
As of 11/30/21. The number in the small colored box is the differentiation between last month and this month.

Men		Non-Men People		White Appearing		BIPOC Appearing	
<b>114</b>	<b>-4</b>	<b>45</b>	<b>12</b>	<b>122</b>	<b>2</b>	<b>37</b>	<b>6</b>

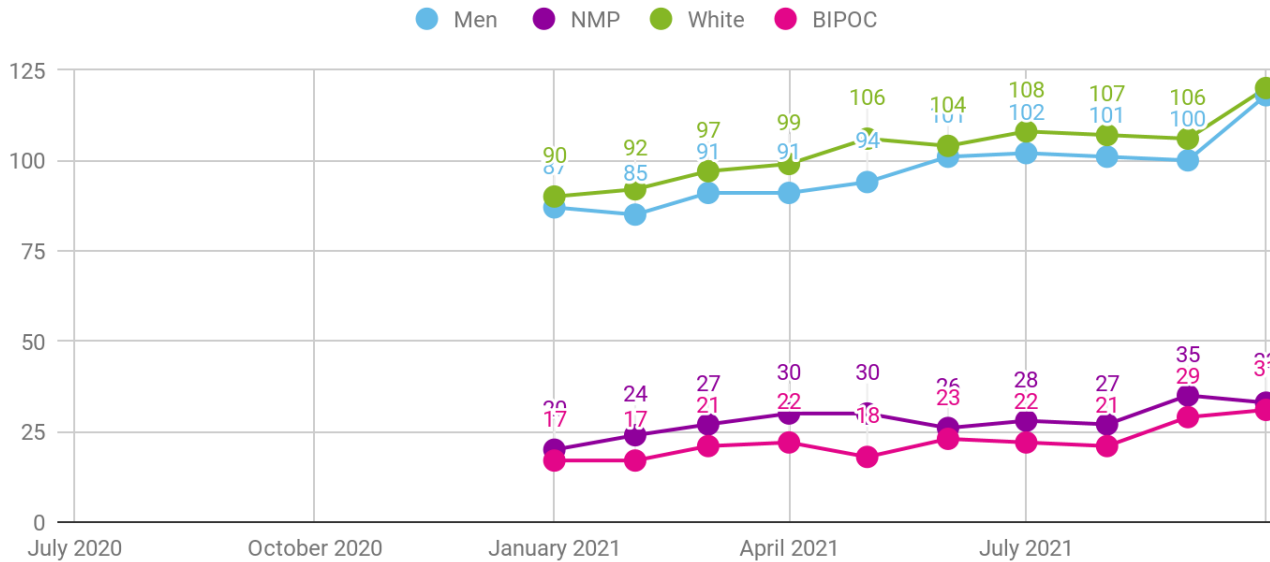
Soft Demographics: Gender Identity



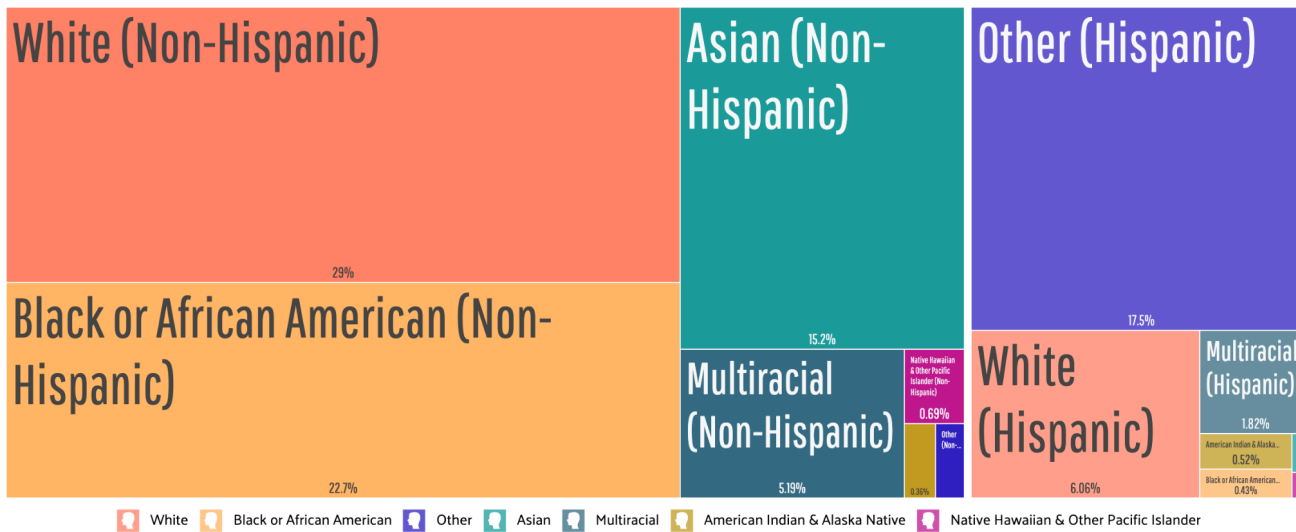
Soft Demographics: Race



## Soft Demographics over time



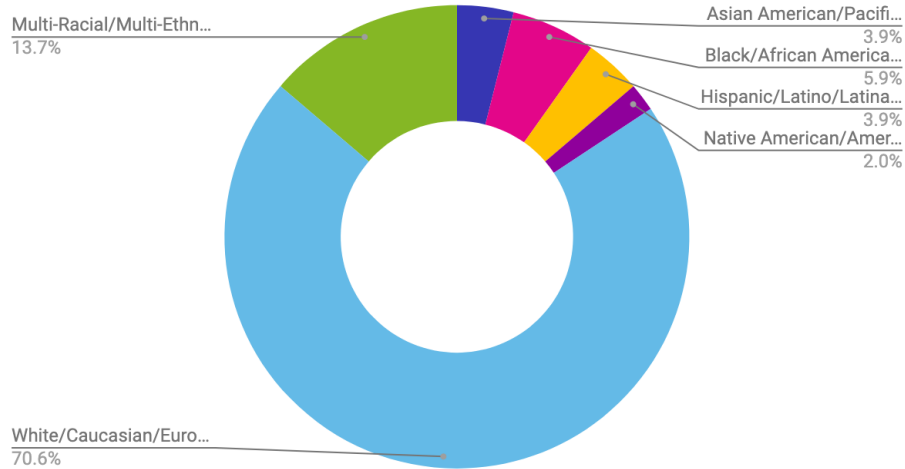
## Diversity in [Oakland, CA](#) : Ethnicity



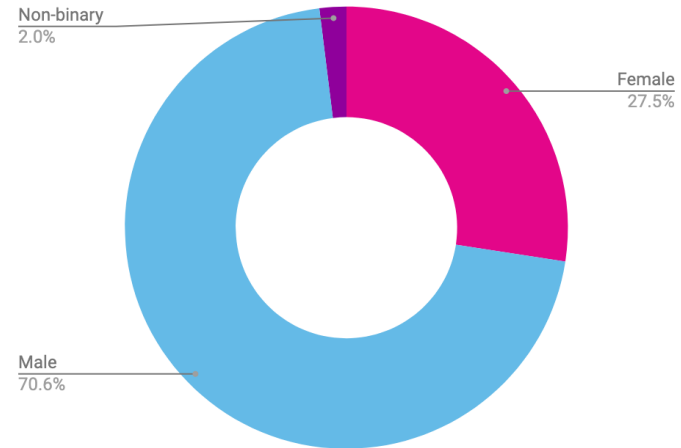
# Membership demographic metrics

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

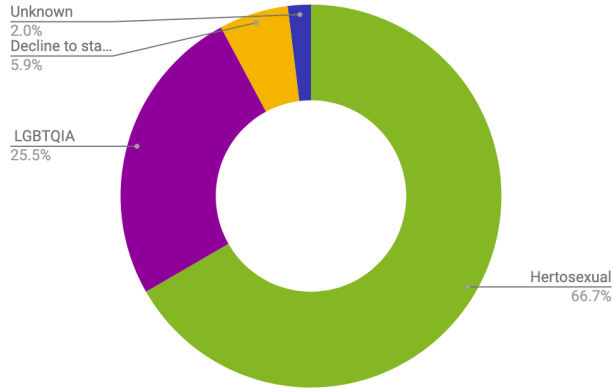
## Ethnicity



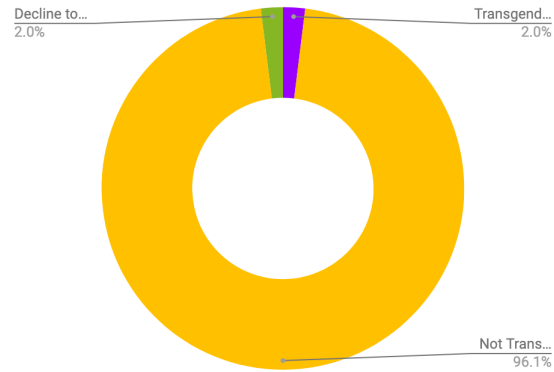
## Gender



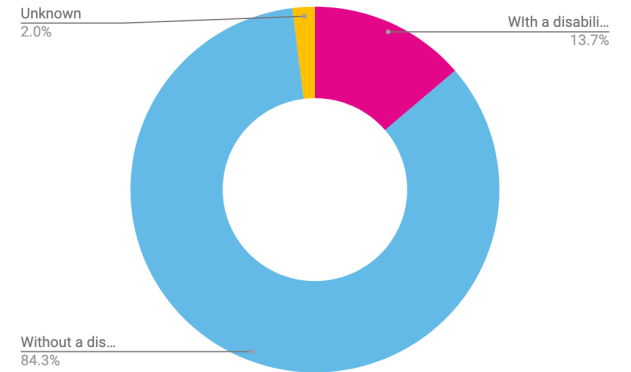
## Sexual Orientation



## Gender Identity



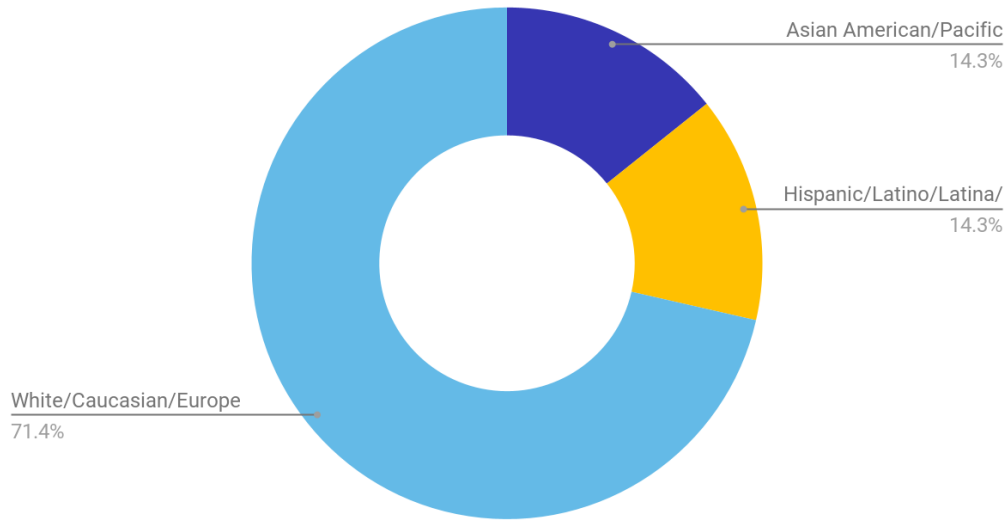
## Disability Status



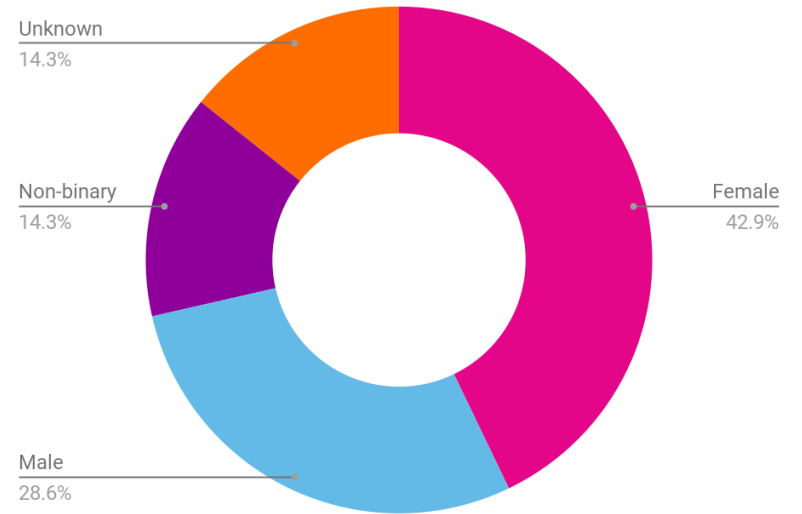
# Leadership Demographics Metrics - Pending Survey

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

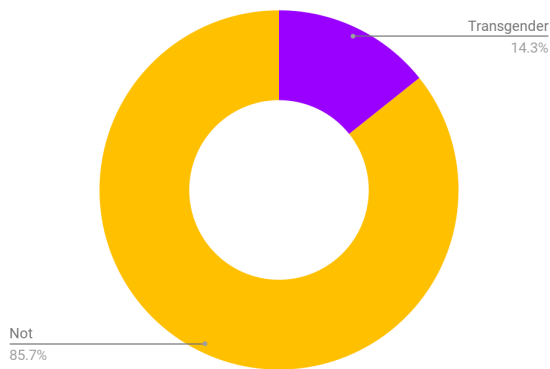
### Ethnicity - Leadership



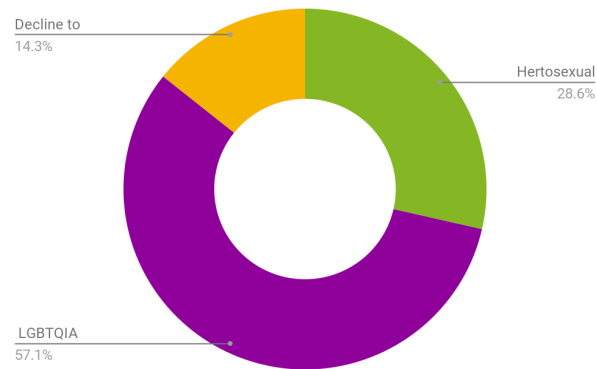
### Gender-Leadership



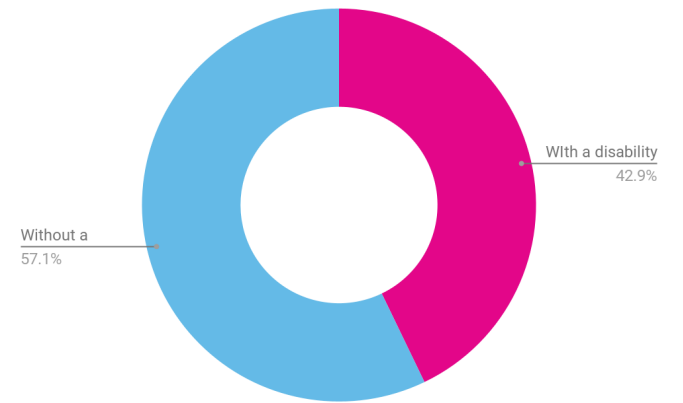
### Gender Identity-Leadership



### Sexual Orientation - Leadership



### Disability Status-Leadership



# Operating Capacity

As of 11/30/21. 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>8</b>	<b>117</b>	<b>8</b>

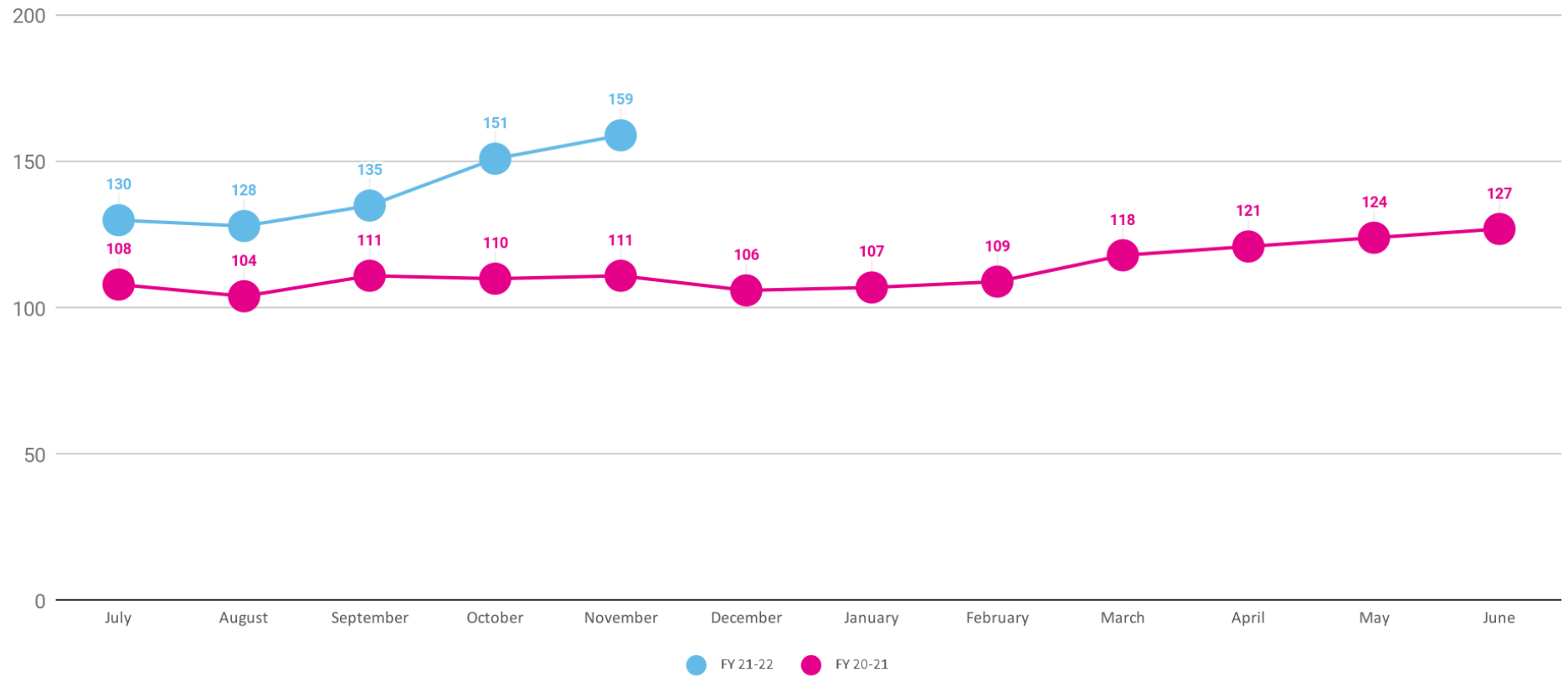
Premium \$120	Standard \$95	Starving \$79		Scholarship \$45	Scholarship	Monster Corps	Operations
<b>10</b>	<b>82</b>	<b>16</b>	<b>0</b>	<b>9</b>	<b>5</b>	<b>25</b>	<b>12</b>
<b>2</b>	<b>4</b>			<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

Paid vs Monster Corps / Ops Memberships  
2020-21 FY

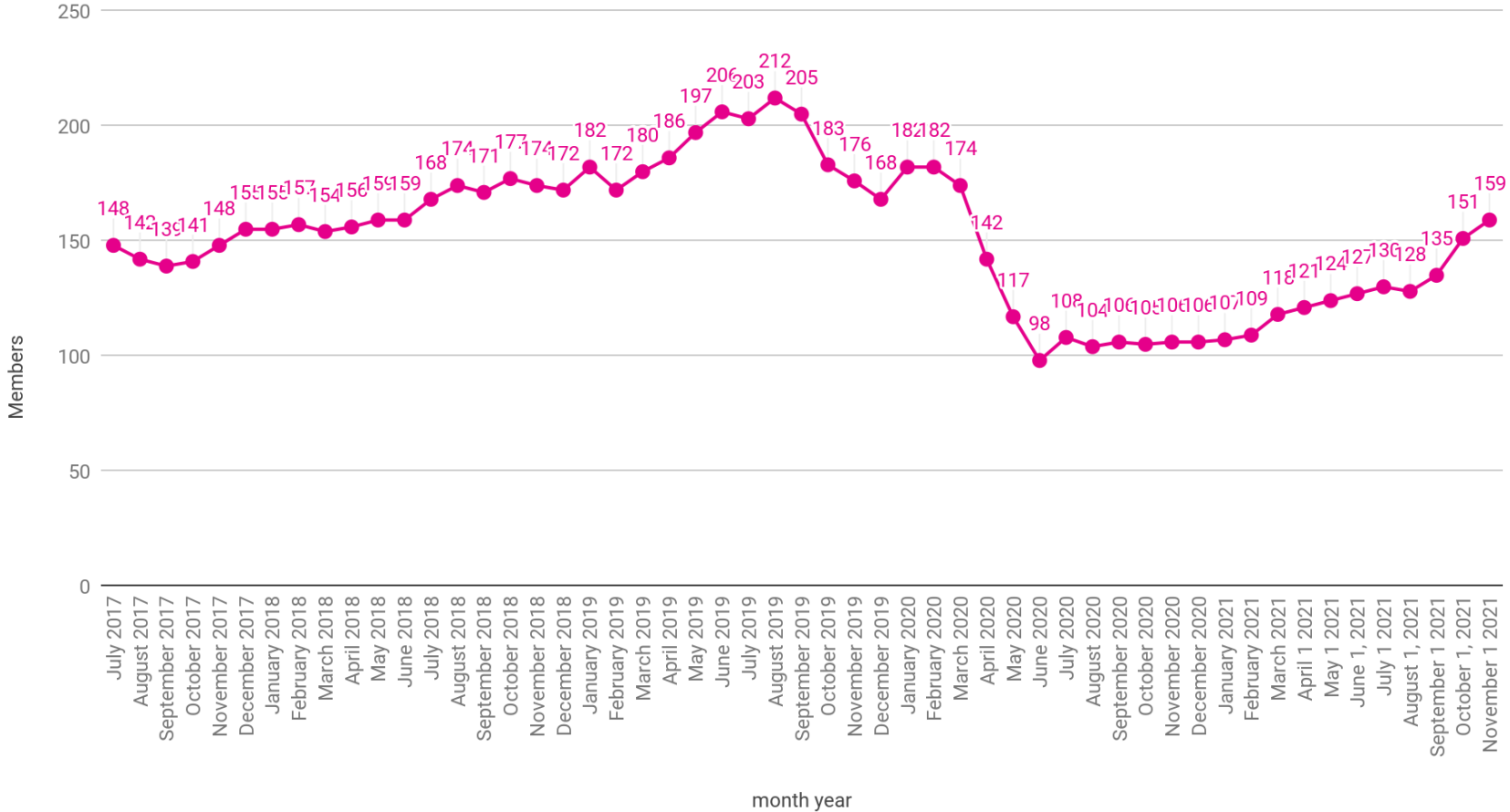




## Membership Comparison | Current Fiscal Year vs Last Fiscal Year



# 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.

Fall 2021 Recovery Goal	
180	-63

# Education

As of 11/30/21. 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>6</b>	<b>-7</b>	<b>40</b>	<b>6</b>	<b>7</b>	<b>-4</b>
Bookable Tours		Open House Events		Orientation Workshops	
<b>9</b>	<b>-3</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>

## Classes, Open Lab, Events

Events		Access		Exposure		Experience		Outreach	
<b>23</b>	<b>-6</b>	<b>10</b>	<b>-3</b>	<b>6</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees	
<b>23/124</b>		<b>50/38</b>		<b>46/20</b>		<b>0/0</b>		<b>124/66</b>	

3D Printing		CNC Router		Electronics		Laser		Art	
<b>1</b>	<b>0</b>	<b>2</b>	<b>-2</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>-1</b>	<b>0</b>	<b>-3</b>
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees	
<b>8/4</b>		<b>8/6</b>		<b>16/9</b>		<b>30/10</b>		<b>0/0</b>	
Metal		Textiles		Workshop		Comm. Benefit/MA			
<b>1</b>	<b>-2</b>		<b>-1</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>		
Seats/attendees		Seats/attendees		Seats/attendees		Seats/attendees			
<b>1/1</b>		<b>14/10</b>		<b>19/18</b>		<b>20/15</b>			

- No restructured and new offerings added since last month

## Equipment Gaps

- Status on major equipment initiatives
  - Current initiatives on hold pending new budget and operating resources (SBA Loan). Items 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

## Staff and Volunteer Pipelines

- We have started recruiting workshop helpers in order to make teaching more fun, more attractive, and more social. Preliminary results are excellent and over 90% of workshops have attracted TA's

## Maintenance and policy development

- The new [Mask order from Alameda county](#) came out Nov. 1 that would allow us to make masks optional
  - We are deferring the change until after the holiday and any possible negative outcomes from travel
    - The new policy means we would no longer allow exceptions to the mask policy, per the Alameda county mandate
    - The alternative is that we continue to require masks and allow exceptions, but realistically as other workplaces relax policy it will be hard to maintain
  - A manual process has been added to accommodate minors now that the user group can be vaccinated
- Key gaps identified in air quality maintenance plans
  - Shop shut down until the amazing members fixed it
  - Maintenance plan revised and missing tools replaced

## 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
  - Joined monthly meetings, to form a 3-person cohort
- Black Makers Residency
- General
  - Scouting for 2022 winter mentorship and experts begun
  - Timelines started
  - Sketches shared
  - Some rough patches in the co-creation process around communication

## Mutual Aid/Community Benefit

- No current projects in flight

## Community and Culture Innovation

The list below are placeholder prompts

- Programing innovations
  - Continued to add project-based workshops
- Systematic DEI tools development, ops assessments
- Community partnerships
  - Tabling at Chabot Re-Opening
- Needs identification
  - Identified accessibility gap with Fob Maker
- Curiosity based community outreach and response (influence)

# 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
- New milestones for 2023, and 2026 to be established

### Officer and Key Leadership

Officer team fully staffed and key leadership staff positions are filled

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

Hire or contract with a Fundraising person, continue with the associate, build instructor base

- Recruiting efforts pending budget, SBA Loan processing, and values/mission update

Colm officially made his stepdown official and he is moving to an advisor role

### Staff Retention

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

- Per support plan began a more regular check in with key leaders
  - Semi-formal checkin's have surfaced misses in communication and equipment gaps that were previously unknown
  - Identified structural failure in Shop and town hall scheduled for Dec. 6
- Peer training to deepen Zoe's knowledge of Ace continues with a commitment to attend Electronics night from 8pm to 9pm in November

### Instructor Base and Pipeline Performance

A stable instructor base is maintained and a pipeline developed

- Constrained due to resources

- Recruiting via two jobs boards and social media done, will remain up as passive listings

## Board

### Director and Sr. Staff Recruiting

Recruiting and pipeline building is prioritized, with members uphold and build upon the commitments outlined in the Member Agreement and the Board Member Agreement

- Lack of resources has brought most recruiting efforts to a halt beyond the member, volunteer and instructor level
- 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

### 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 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 \$253 worth of laser fees from Nov. billing, with approx. \$60 pending payment
- Honor Bar billing resumed manually - automation very much needed

## Access/Utilisation 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
- Cupcake Fob Making Station - Accessibility issue identified re: type sizes

## Area Standards

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

- Back-sliding in Textiles - the area is coming up trashed after Textile Tuesday's - More space freed up with a storage reorganization, hopefully this will help create some strain relief.
- Metal - Reorganization continues. Signage help needed
- Metal and Workshop door clean up and repainted to reflect brand. Additional signage to be added.

## Marketing, Advertising, Communications

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

### Campaigns

- Began membership campaign with free laser class offer
  - Google post reached 238 views
  - 2 known sign-ups associate with the project

### 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 October 2021 Performance*
  - 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*



- 2,216 followers (+2)
- 2173 likes
- 25 posts
- *Twitter*
  - 28 followers (+5)
  - 40 tweets (+8.1%)
  - 107 Profile visits (-11.6%)
  - 1,003 Impressions (-13.9%)
  - 4 Mentions
- *Instagram*
  - 436 followers (+32)
  - 278 posts (+10 this month)
  - 170 following

## Finances

### Cash

We had \$50k cash on hand at the [end of](#) November, about 89 days of cash. In early December, our SBA loan modification was approved and deposited! Now, the cash chart shows Ace making it well beyond this year without running out of money (at our spending rate). The most sustainable way to add to this positive momentum is to earn more membership revenue and more grant funding. We will continue to pursue additional grant opportunities, expand the breadth of class offerings, and solicit donations from friends and members more urgently.

### Revenue

[Membership revenue](#) in November 2021 was up again from last month - and the highest since we shut down for the pandemic in March 2020! This annual trend remains on an upward trend. Revenue from [classes](#) was more than \$3,500 in November. Join a class or volunteer to teach one!

### Updates

- [Bay Area Racial Equity Fund](#) Pre Application completed for 100k loan - with a focus on funding residencies, internship programs, and disruption of existing barriers to makerspace access + mutual aid programs -
  - Now that the SBA loan has been processed, we are considering if this is necessary and useful