2-5-10 Strategic Plan

Board Presentation

ACE MAKERSPACE

Forward

Reinventing Ace

Why Makerspaces?

Makerspaces provide:

- Access to technology, tools, and material resources
- Education (self-guided, peer, and formal)
- A creative environment for exploration and discovery
- Opportunities for people to connect and collaborate and network
- Replaces resources that have been removed from common access (shop class)
- Resources for small business people and entrepreneurs
- Resources for repair
- Resources for people to be self-reliant and create self-reliant communities
- Flexible rapid response (mutual aid) to local needs

Problem: Makerspaces in the US are currently male-dominated white spaces, therefore restricting access to resources and opportunities for marginalized folks

Goal: Create diverse, equitable, and inclusive makerspaces that make the positive outcomes from makerspaces available to the entire community

Outcomes: Communities that are supported to be creative and self-reliant in the face of increased economic, social, and environmental pressures

Redistribution of power long term positive effect of this for people

The solutions that come out of makerspaces and makerspace culture are better and makerspaces themselves are sustainable.

By 2023

2 Year

Ace Oakland is ready to expand and grow and take advantage of opportunities.

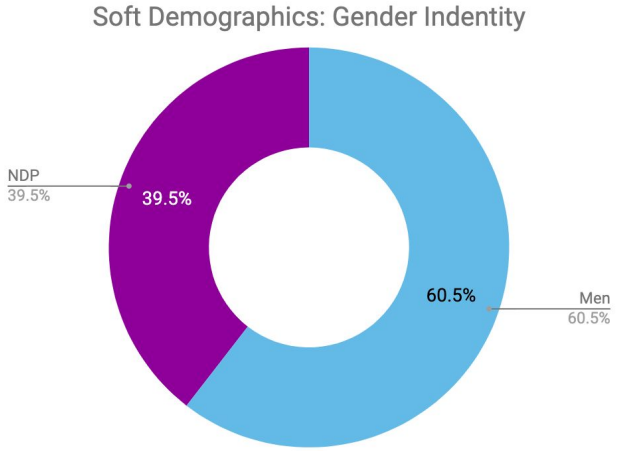
Program

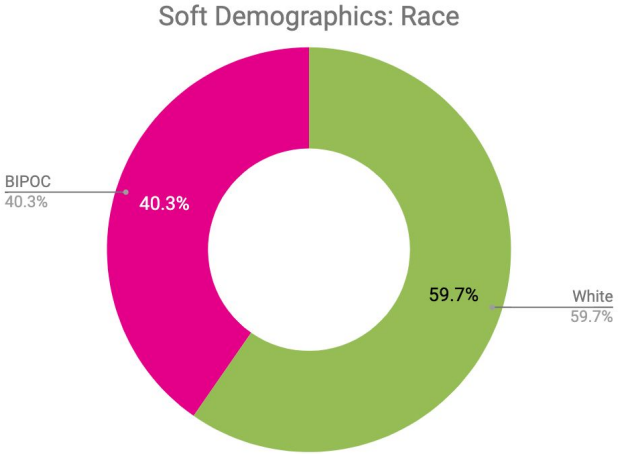
Ace as integrated diversity, equity and inclusion in our mission and operations

- Ace is operating at 50% of it's DEI goals with targets set by the diversity in Oakland, CA
- Continuing to push the envelope of what a makerspace can do and mean for the community

Ace is operating at full capacity with 250 members dispersed throughout all program areas

- Educational offering is diversified to be more inclusive and support fundraising
- Key equipment gaps are addressed (CNC, IT, etc.)
- Build a pipeline recruiting the instructors, leaders and staff at Ace (staff, contractor, and volunteer)
- Revise maintenance and policy setting responsibilities for scale





Program (continued)

Ace is serving 2500 people per year though all programs including membership, classes, events, and offsites

- Residencies continue to be supported
- Community members receiving some type of benefit/mutual aid through Ace efforts
- Users see benefit of our open-source materials and software nationally

Continuing to push the envelope of what a makerspace can do and mean for the community

- Programming
- DEI embedded in everything
- Strong community partnerships
- Listening to what the community wants/needs and seeing how we can provide it

Structure

Staffing is becoming more fair and appropriate to the scale of the organization

- ED being paid fairly
- Officer team fully staffed and key leadership staff positions are filled
- Maintaining/retaining the Associate position
- A stable instructor base is maintained and a pipeline developed

Board is 4+ people and leads and supports the Officer team

- Recruiting and pipeline building is prioritized, with members uphold and build upon the commitments outlined in the Member Agreement and the Board Member Agreement
- Board provides peer-assessments, self-assessments, and assessments of the Officers, including feedback, suggestions, and proposed accountability metrics
- Board exists with full, diverse membership, including Ace folks and non-Ace folks

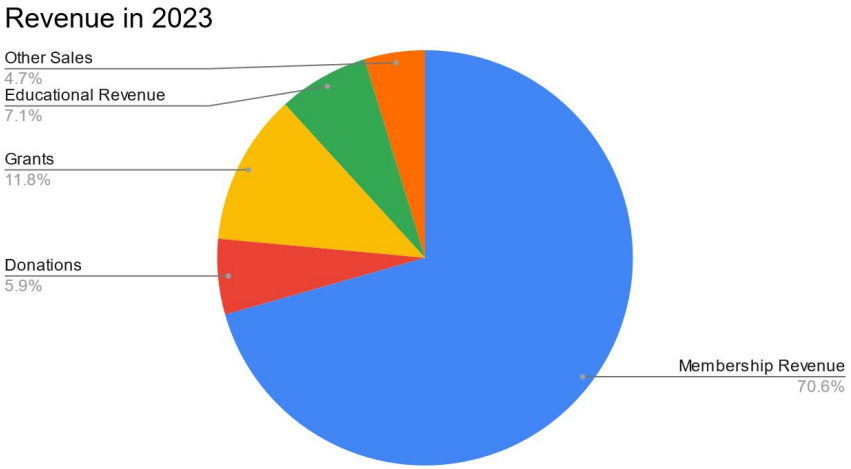
Processes are automated - allowing more time for our fun things

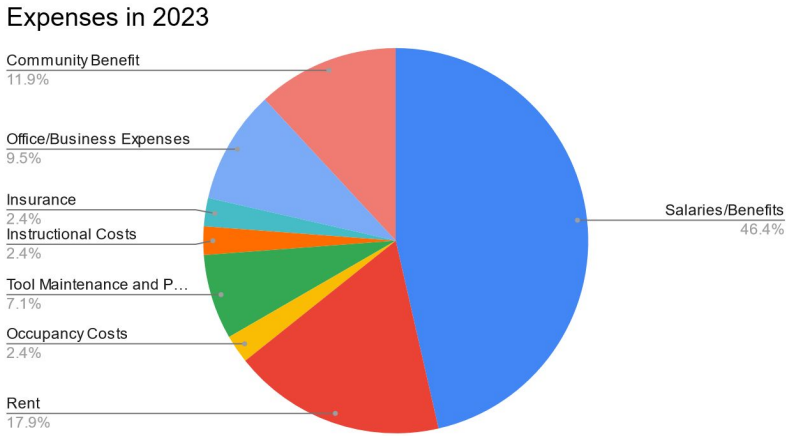
- Auto billing for laser, snacks
- All Areas are set up according to Ace standards for safety, equity and inclusion
- Marketing and communications follows a communication structure based on resources and priorities

Finance

Revenue target: $425K
Expense target: $420K

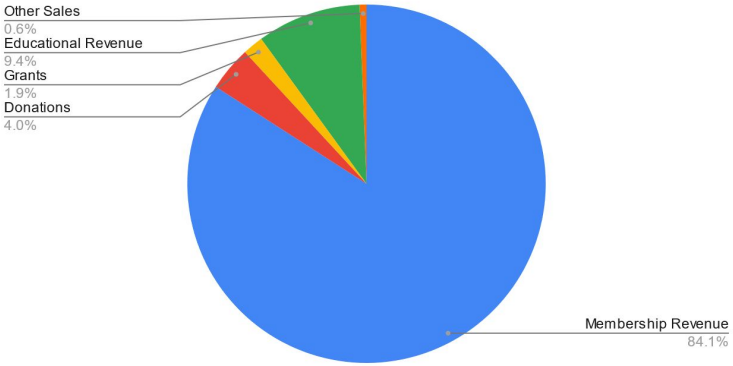
- Staffing the organization with the team necessary to support 250 members and continue growing
- Financial and operational ready to expand into a new, better facility (at least 15K sq. ft)
- Creating more relationships with grantmaking institutions and maintaining the ones we have cultivated already
- Maintaining transparency to public, members, and Member-Owners - a member shouldn't need a ton of context to understand financials



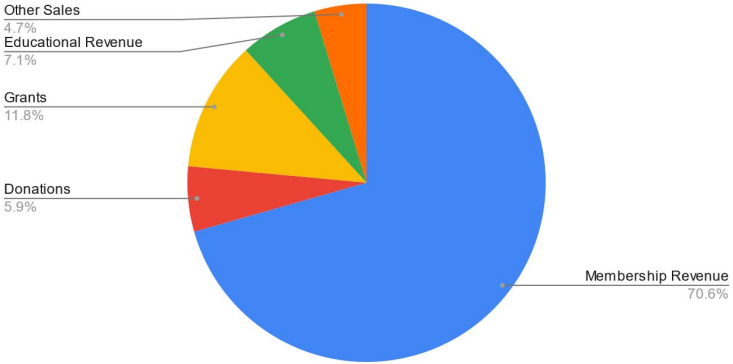


Comparison

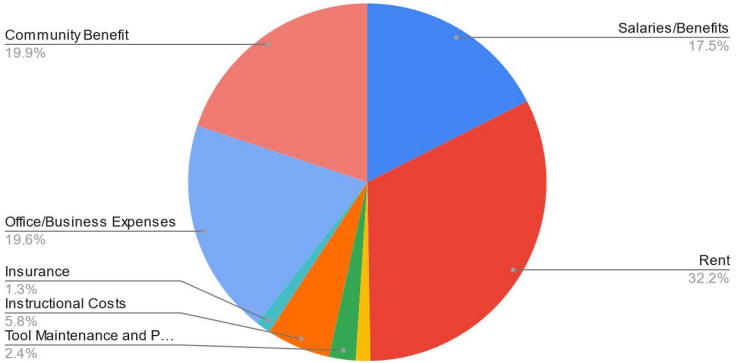
Revenue in 2020



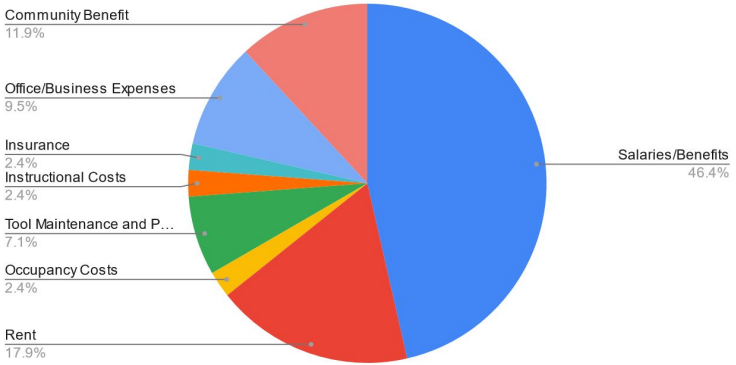
Revenue in 2023



Expenses in 2020



Expenses in 2023



Short-term recovery strategies

Focus, focus, focus: When choosing what to spend time and resources focus on the following through winter 2021

Membership: Gain 54 more paying members for a total of 130 paying members by fall/winter 2021

Leadership and Staff: Gain 2 more board members, increase pay to minimum wage for the ED. Hire or contract with a Fundraising person, continue with associate, build instructor base

Grants and Loans: Seek relevant grants and evaluate appropriate loan opportunities

By 2026

5 Year

Ace Makerspace is operating the way we want and fulfilling our mission in Oakland

Program

Ace as integrated diversity, equity and inclusion in our mission and operations

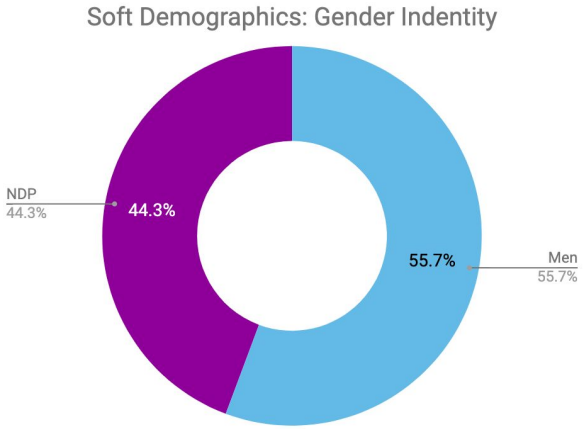
- Ace is operating at 85% of it's DEI goals with targets set by the diversity in Oakland, CA

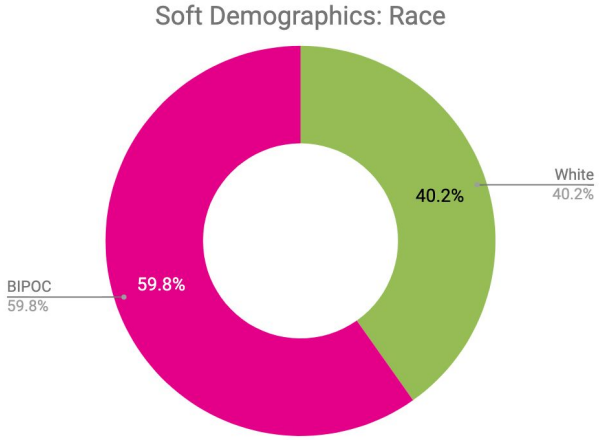
Ace is operating at full capacity with 500 members dispersed throughout all program areas

- Maintaining the diversified educational offering, innovate in response to the community
- Ace has a stable pipeline of instructors *supported by our equipment choices - "no one wants to support a hacked, old machine"*

Ace is serving 5000 people per year

- Residencies continue to be supported and expand to address social need as well as a formal scholarship program
- Deliver regular benefit/mutual aid to the East Bay
- Multi-generational/family programing or workforce development programming is added





Program (continued)

Continuing to push the envelope of what a makerspace can do and mean for the community

- Maintaining a community-centered space, with DEI embedded in everything
- Nurturing strong community relationships with makerspaces, community organizations including partnership projects and programs
- Listening to what the community wants/needs and seeing how we can provide it including adding programing that could look like:
    - Educator incubator for librarians, teachers, etc.
    - Cosplay academy
    - Build a robot cohort
    - Regular build events at local parks either in the form of family programming or community service work
    - Hosting our our family fair at the park
    - Build flying things workshop

Structure

Have moved into a building (at least 10K, goal 15K) with frontage, signage rights

- Desired:
  - Outdoor space
  - Ground-floor in a development
  - Colocation
  - ADA compliant (60%+)
- Capacity:
  - Allows us to serve 500 members on-site and expand program offerings to things like hot work, spray booths, food sovereignty, and outdoor events

Have the resources to deliver mobile programing

- It could look like a sprinter van outfitted with basics to deliver programing in the neighborhoods in need
- It could be just the duplicate tooling needed to load up for mobile offings

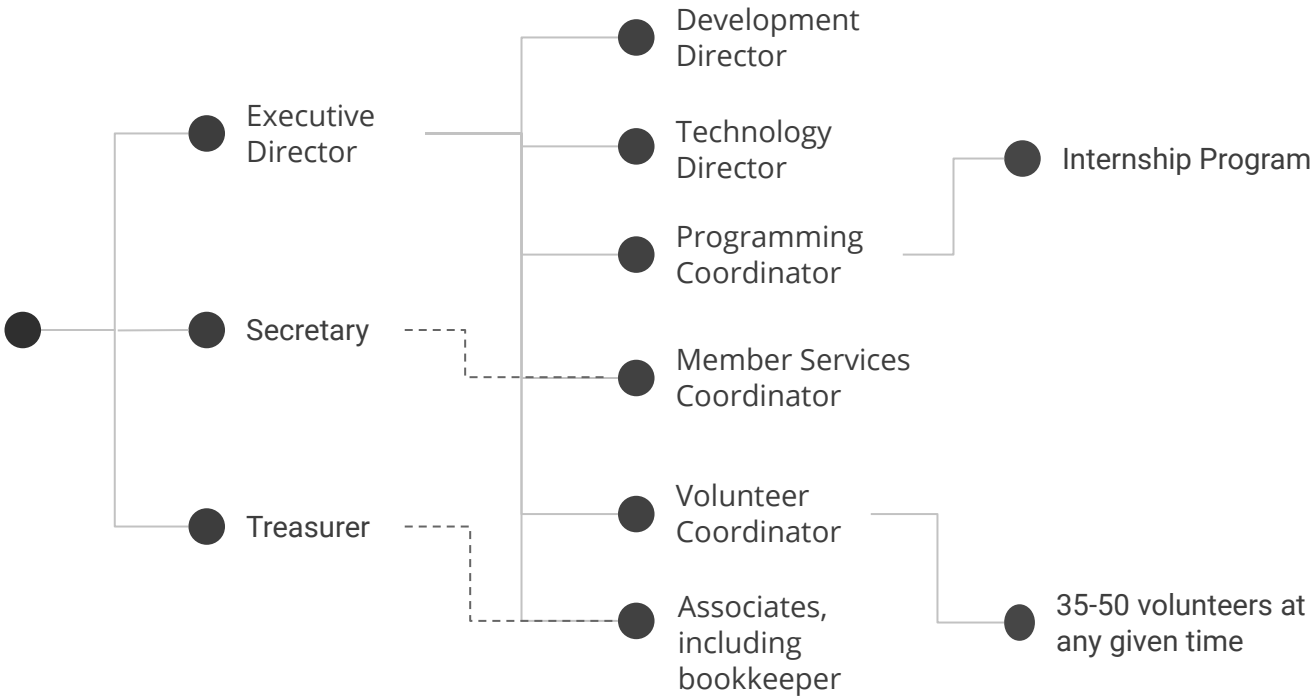
Increase staffing and volunteer based to support increases in members and people served

- Organizational structure (see next slide)
- Robust training, including DEI
- Management resources

5 Year Organizational Structure

Board of Directors
(9-10)

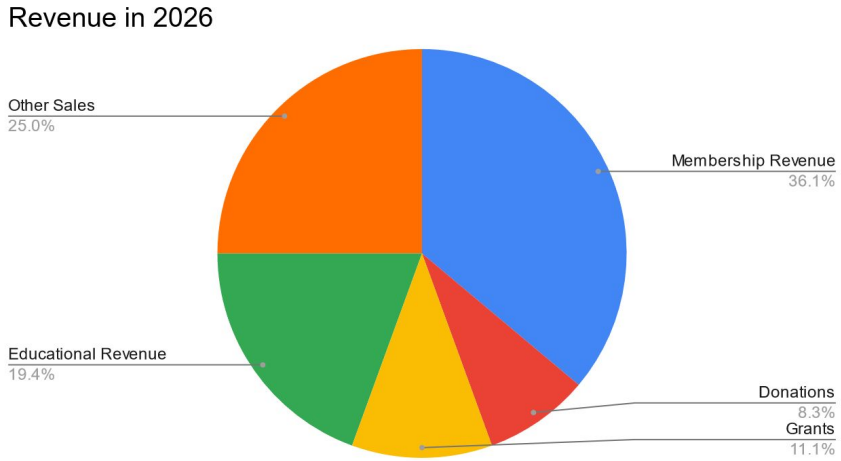
- Secretary
- Treasurer
- Legal
- Business
- HR
- Art
- Director at Large
- Member Nominated Director
- Member Nominated Director

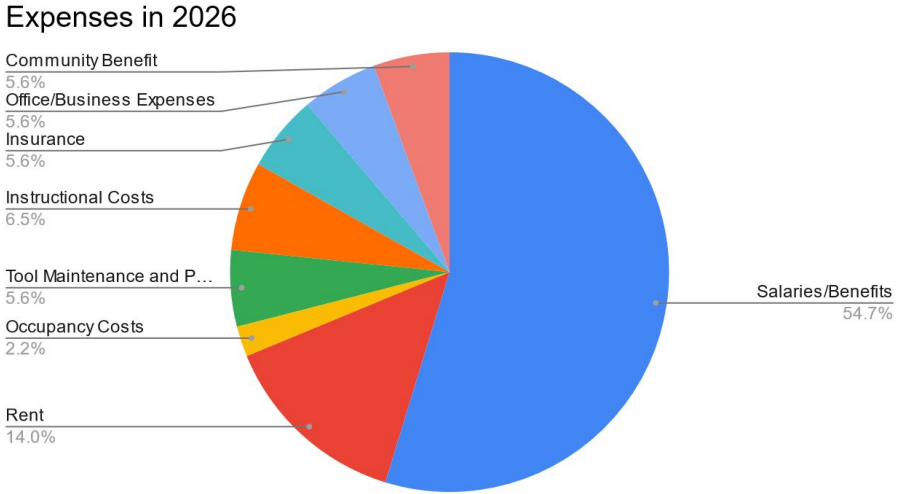


Finance

Revenue target: $1.80M
Expense target: $1.78M

- Diversifying revenue streams through paid, family programming (“Other Sales”)
- Reducing rent cost as a proportion of annual budget by increasing the budget as a whole
- Maintaining transparency to public, members, and Member-Owners
- Conduct first annual financial audit to improve marketability to grantmaking organizations





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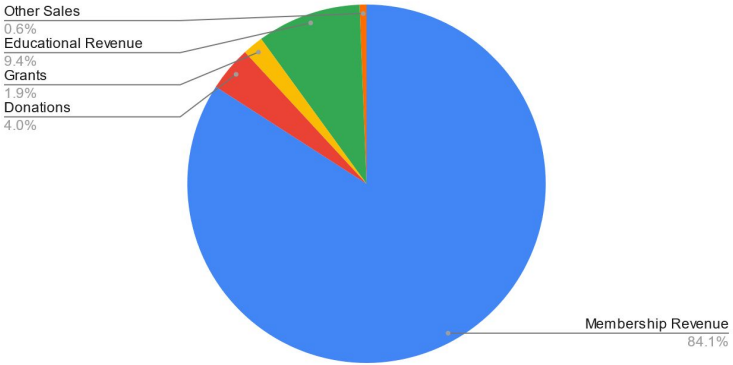
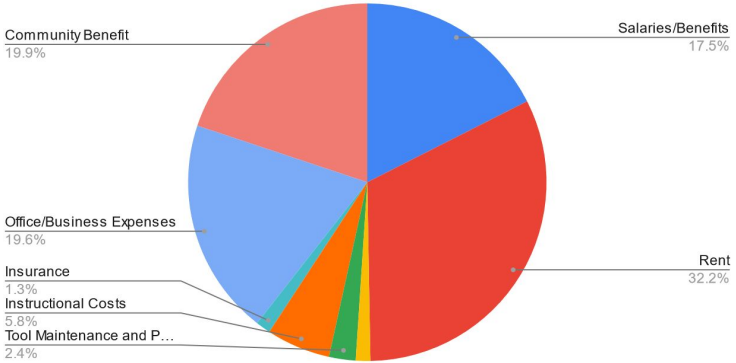
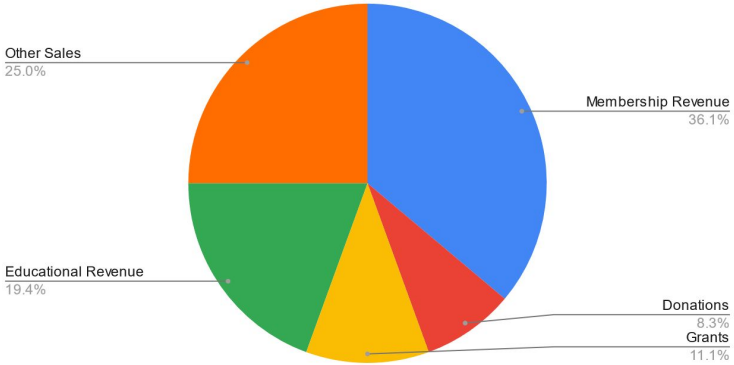


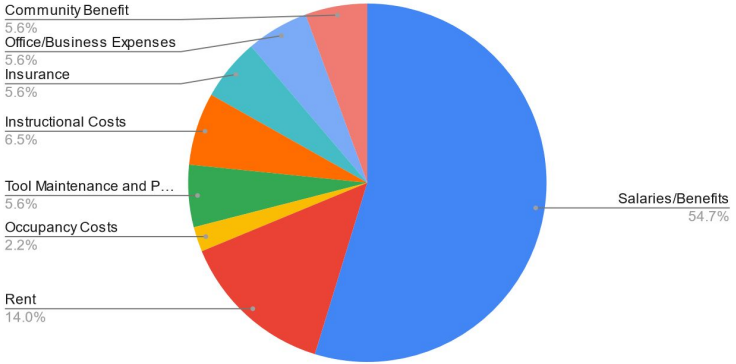
Expenses in 2020



Revenue in 2026



Expenses in 2026



2031

10 Year

We help people and communities be self-reliant and creative both locally and globally.

Snapshop

Ace Oakland has 500 Members and serve an additional 5k+ people a year with:

- Access to tools
- Education (technology and DEI)
- Community benefit Projects
- Residency Programs
- Youth Advocacy Programs
- Workforce development and entrepreneurship supports

Our methods tools and process are made accessible as a model to others globally

Our membership and community constituents look like Oakland from a socio-demographic perspective

- They have a strong influence on the challenges to community equity and sovereignty that Ace addresses directly

Our facilities, programs, and development process are the gold standard model for creating equitable community resources from formerly “privileged-only/white dominant” organizations

New locations are being planned or created