

June 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 June 9th.**

Date of Report: July 12, 2021

Reporting Period: June 2021

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Executive Director

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Treasurer

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Vice President

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Board Chairperson

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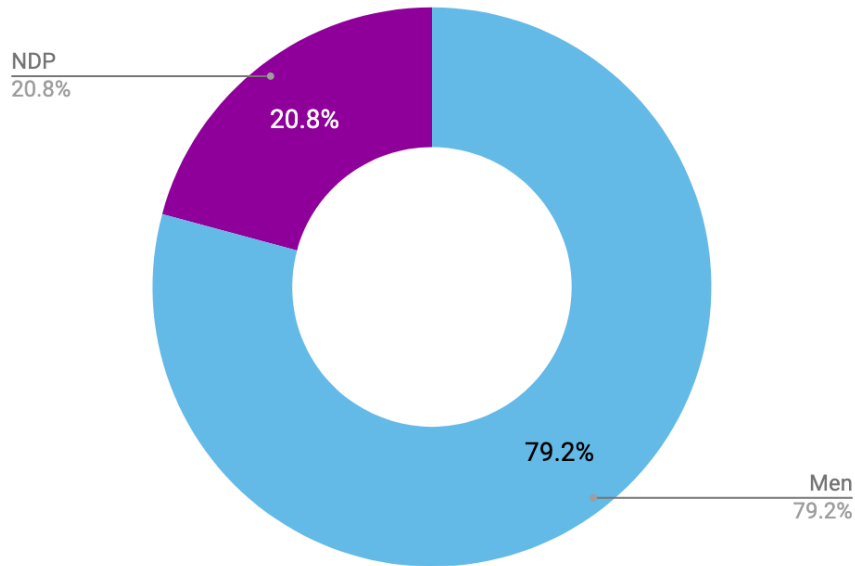
Diversity, Equity, and Inclusion

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.

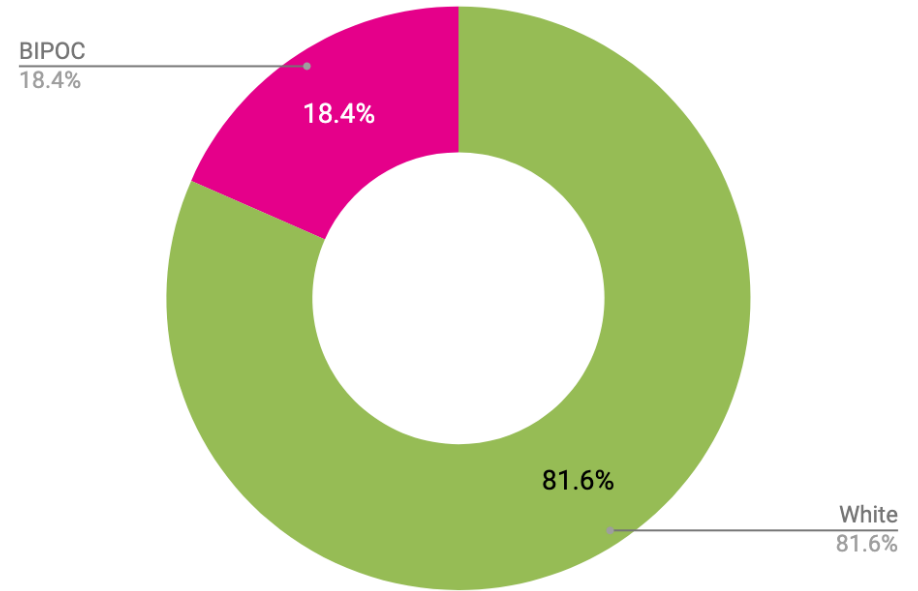
Soft Demographics

Men	Non-Dude People	White Appearing	BIPOC Appearing
99	26	102	23
5	-4	-4	5

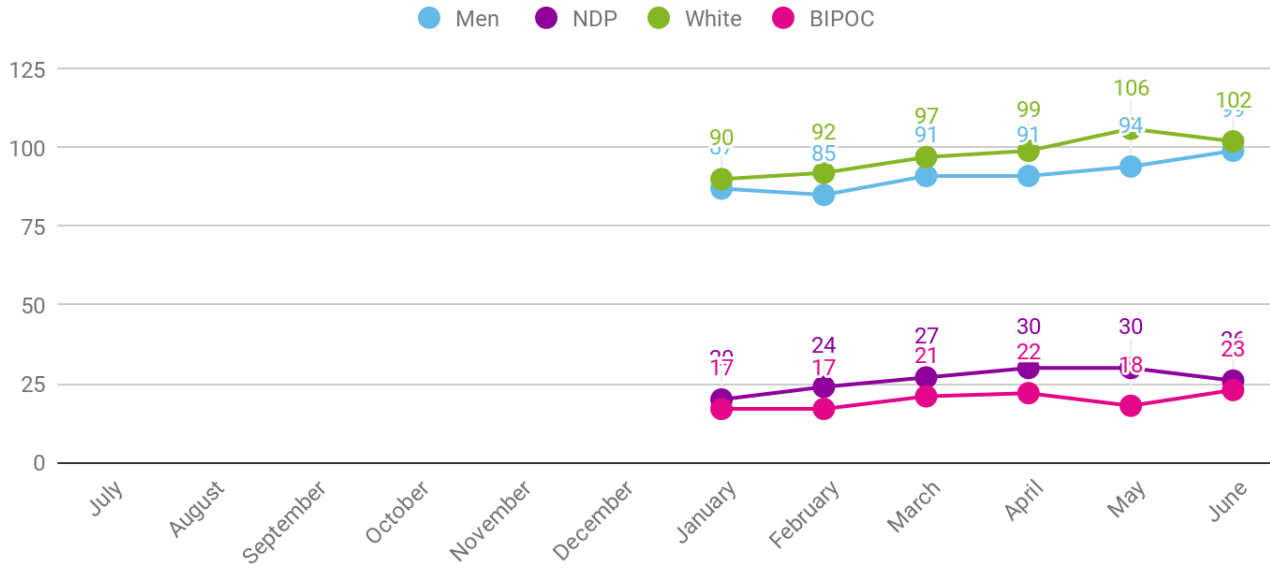
Soft Demographics: Gender Identity



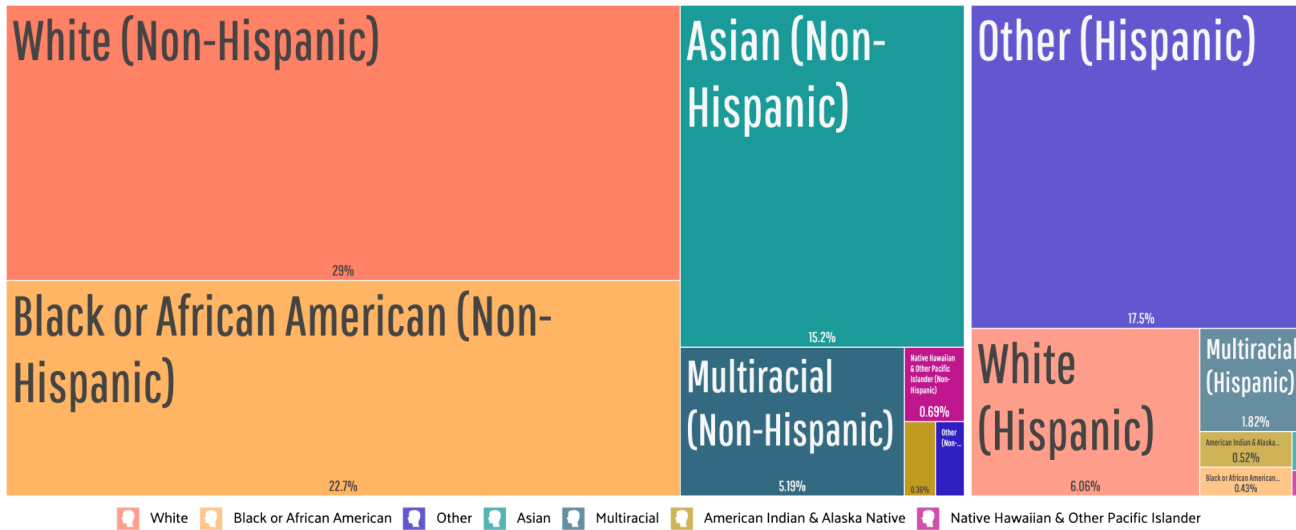
Soft Demographics: Race



Soft Demographics over time



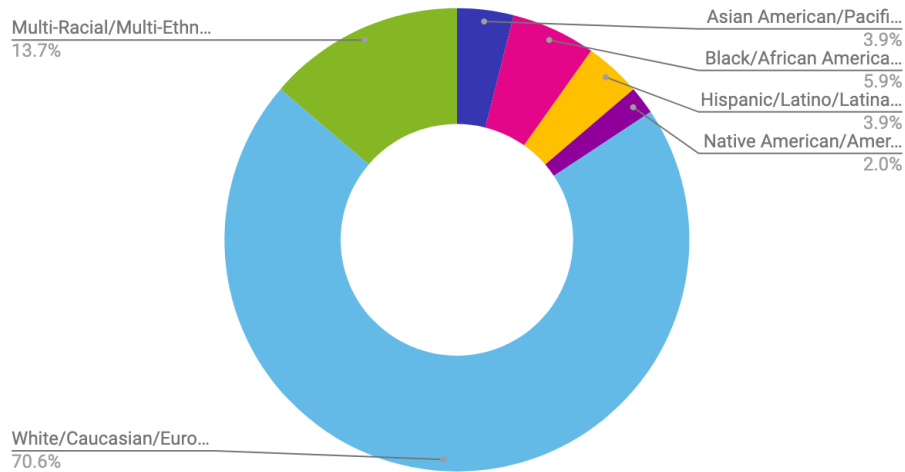
Diversity in [Oakland, CA](#) : Ethnicity



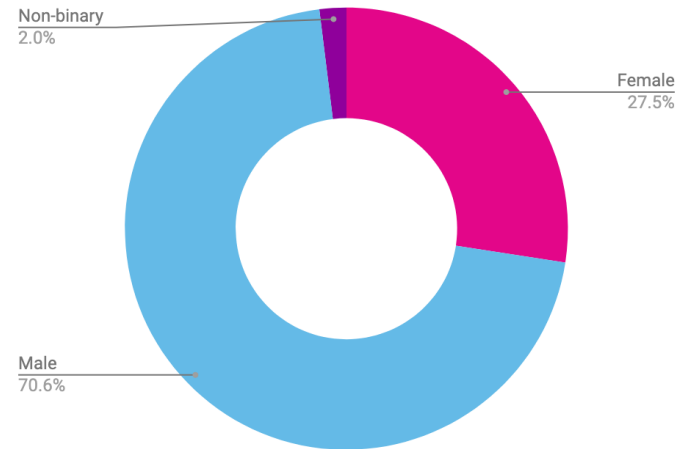
Membership demographic metrics

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

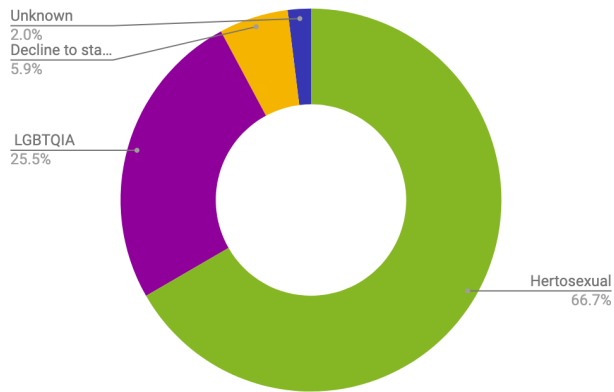
Ethnicity



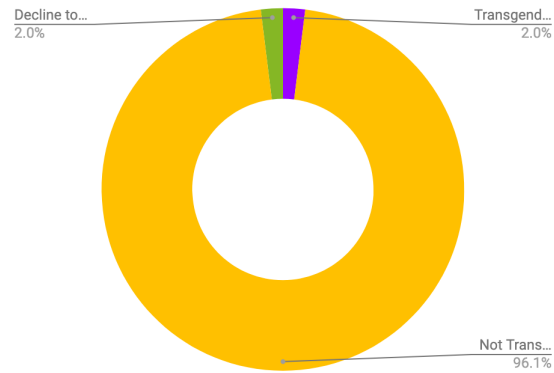
Gender



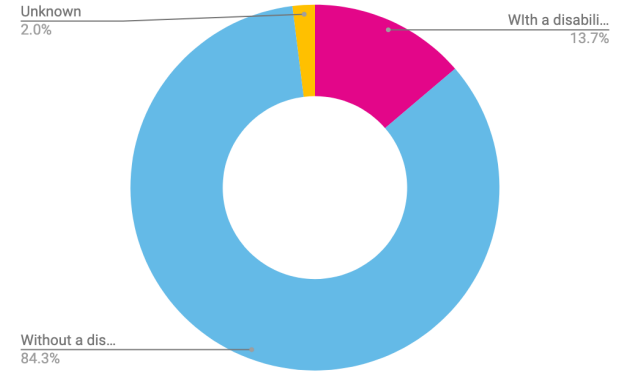
Sexual Orientation



Gender Identity



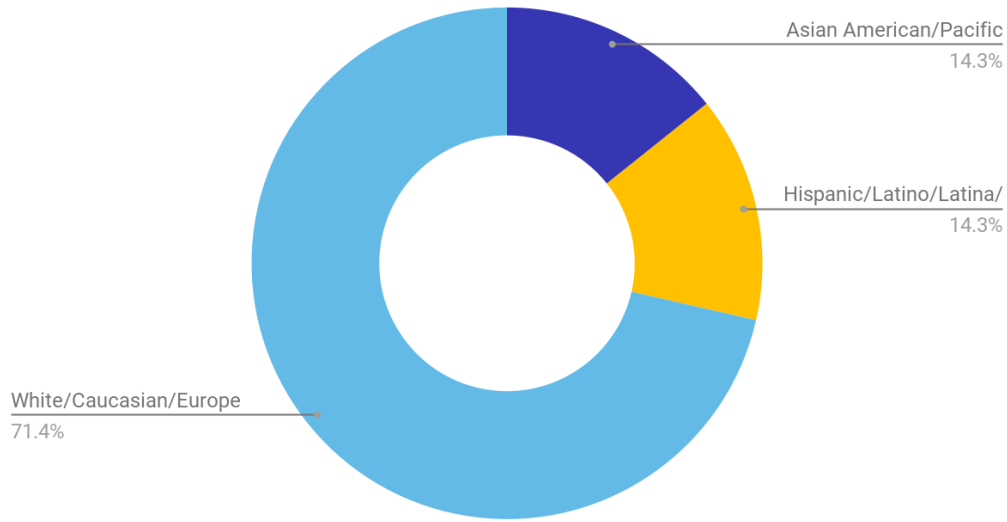
Disability Status



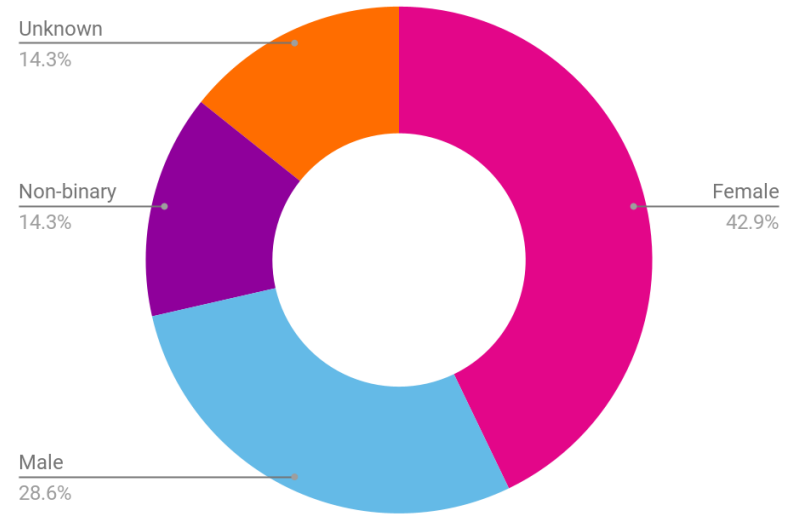
Leadership Demographic Metrics - Pending Survey

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

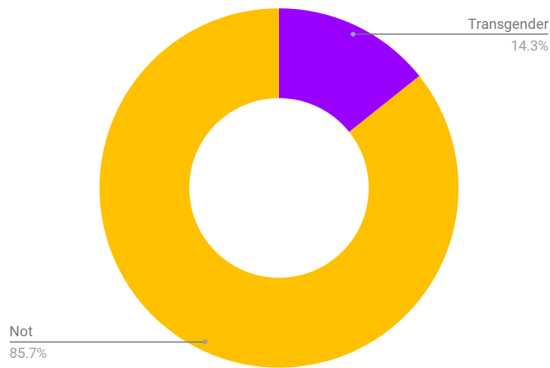
Ethnicity - Leadership



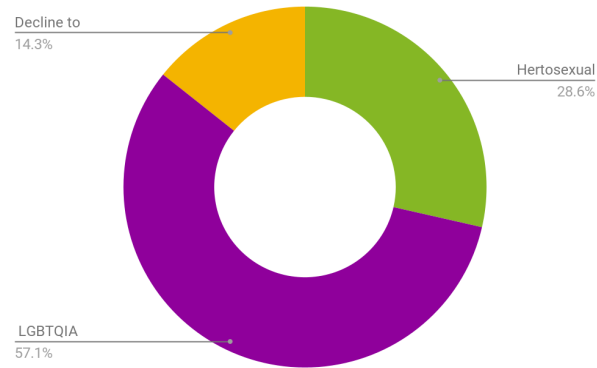
Gender-Leadership



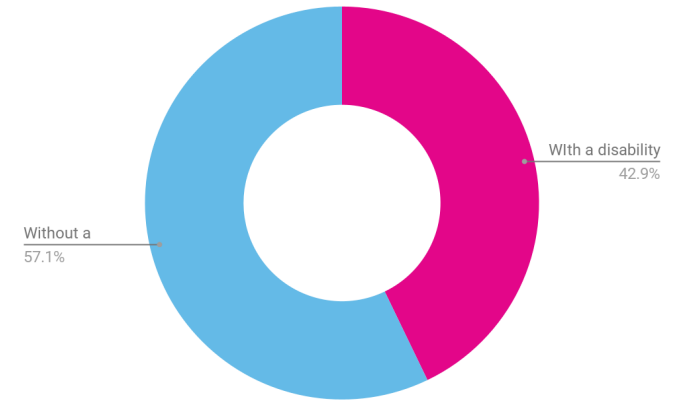
Gender Identity-Leadership



Sexual Orientation - Leadership



Disability Status-Leadership

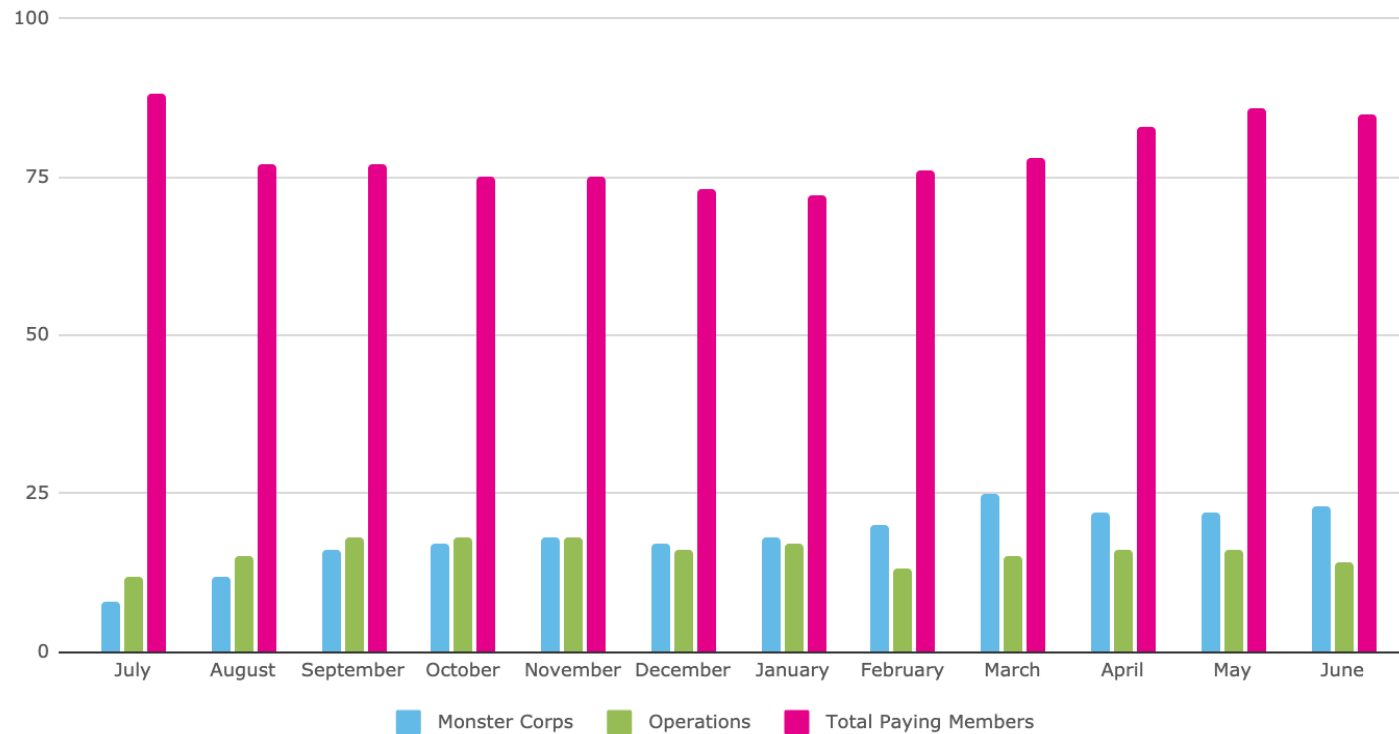


Operating Capacity

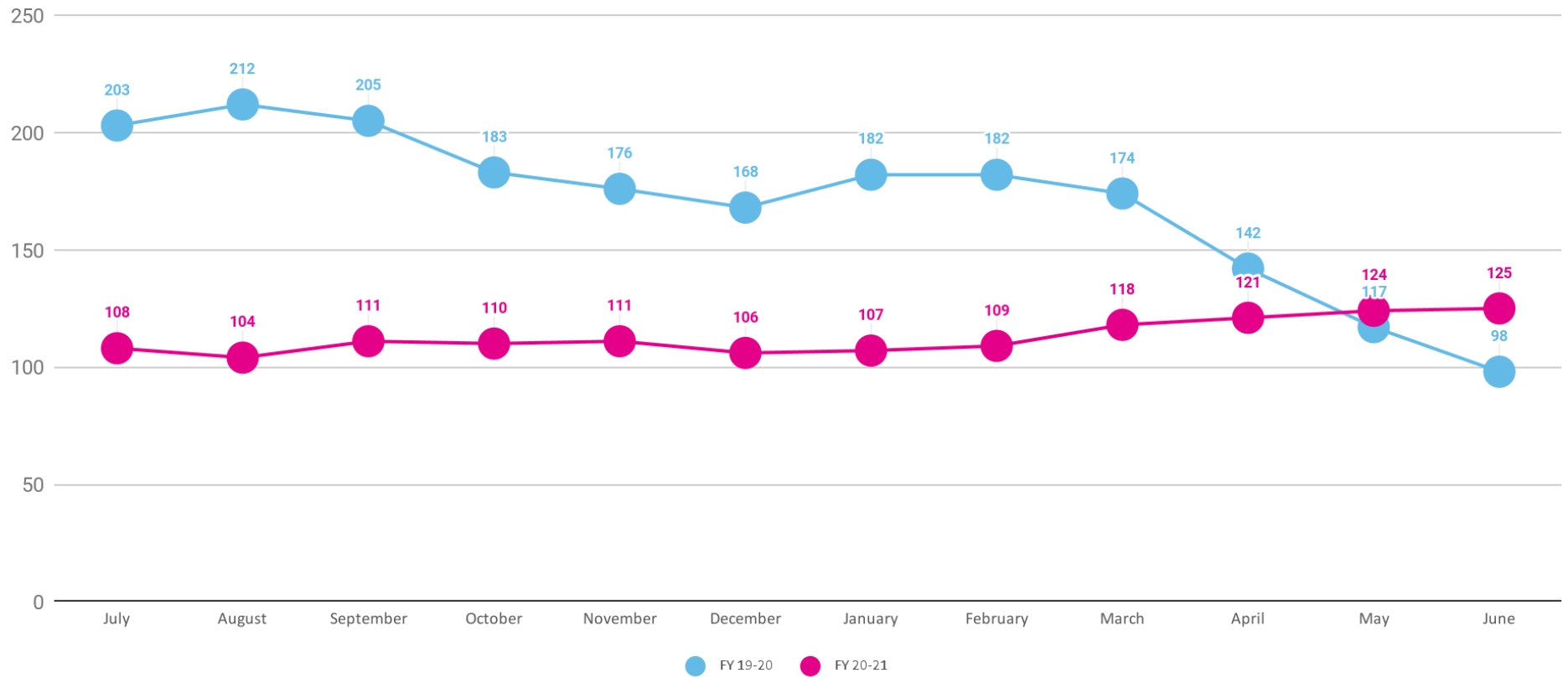
Total Members		Total Paying Members	
125	-1	85	1

Premium \$120	Standard \$95	Starving \$79	Scholarship \$45	Scholarship	Monster Corps	Operations
4	58	14	9	3	23	14
-1	-3	3	0	0	1	-2

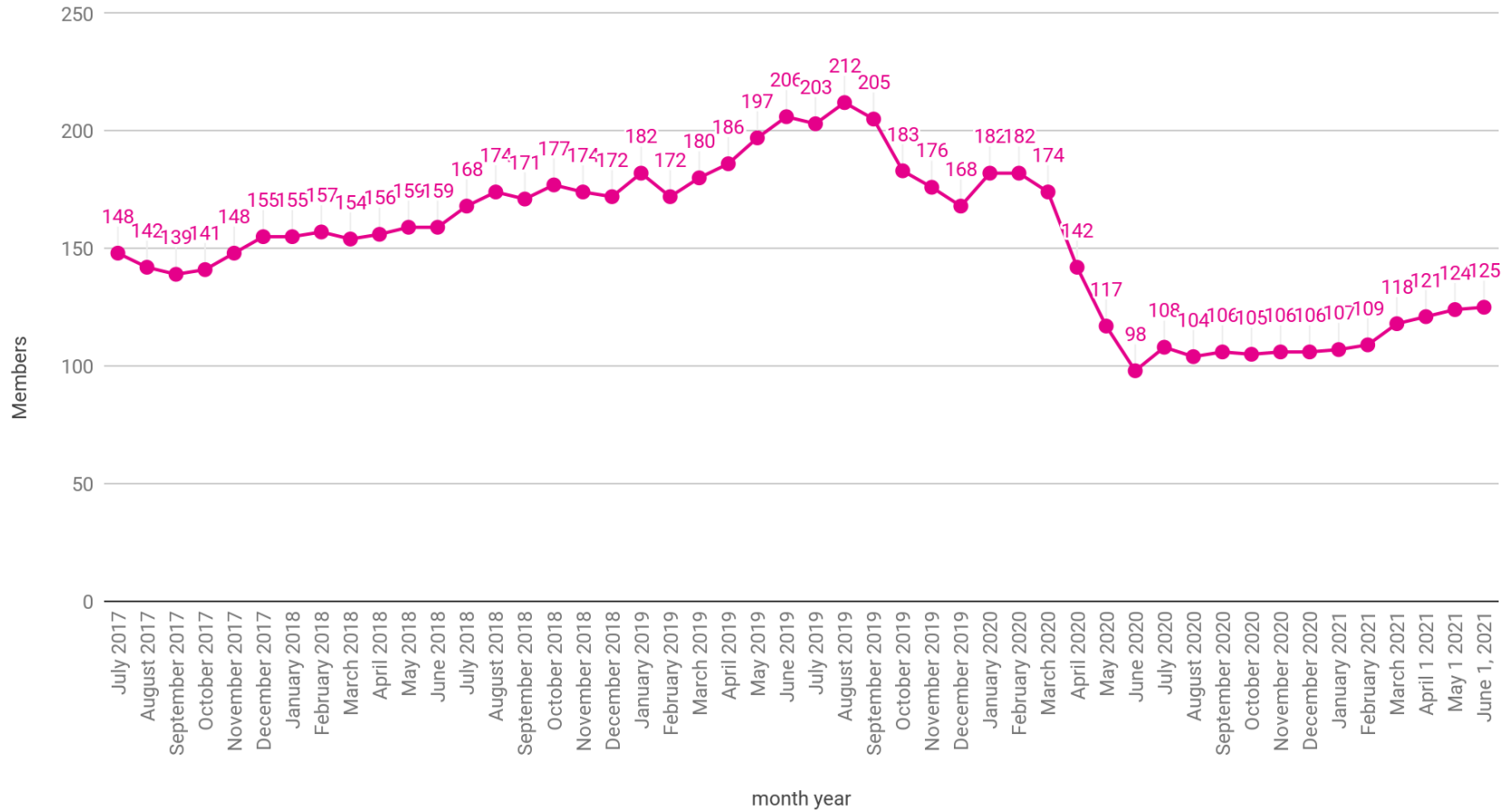
Paid vs Monster Corps / Ops Memberships
2020-21 FY



Membership Comparison | Current Fiscal Year vs Last Fiscal Year



Membership over time



- Comparison of activity to 130 paying members goal by Fall 2021

Fall 2021 Recovery Goal
130 -45

Education

Tours, Open House, and New Member Orientation

Tour Attendees	Open House Attendees	Orientation Attendees
15 /	30 /	15 /
Bookable Tours	Open House Events	Orientation Workshops
21 /	2 /	2 /

Classes, Open Lab, Events

Events	Access	Exposure	Experience	Outreach
20 /	10 /	/	/	/
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees
20/133 /	51/52 /	22/15 /	0/0 /	166/66 /

3D Printing	CNC Router	Electronics	Laser
1 /	0 /	1 /	3 /
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees
10/9 /	0/0 /	16/3 /	16/23 /
Metal	Textiles	Workshop	Comm. Benefit/MA
0 /	2 /	5 /	1 /
Seats/attendees	Seats/attendees	Seats/attendees	Seats/attendees
0/0 /	8/7 /	17/19 /	15/7 /

- Sunset Offering
 - Laser from Design to Cutting - was designed for pandemic and remote.

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 Desk in Coworking - \$700
 - Dedicated Workbench in Clean Fab \$400

Staff and Volunteer Pipelines

- Bulleted list that includes actions or
- Reports on how previous actions to recruit performed
- Announcements of new instructors, leaders, volunteers or jr staff members

Maintenance and policy development

Service Metrics

[Dashboard? How many people we served 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]

Residencies

Mutual Aid/Community Benefit

Community and Culture Innovation

- Programing innovations
- Systematic DEI tools development, ops assessments
- Community partnerships
- Needs identification
- Curiosity based community outreach and response (influence)

Structure

Staffing

ED Salary

- Current vs. Goal

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 associate, build instructor base

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

Staff Retention

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

- Support plan further developed.

Instructor Base and Pipeline Performance

A stable instructor base is maintained and a pipeline developed

- Base IC Contract Developed along with base criteria for IC
- Recruiting actions and pipeline development currently on hold pending resources

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

- Update to the mission and values are the first step to pipeline development. The Mission committee is about 85% complete with the project though have run into delays due to lack of writing resources.
 - Next steps will include member and community communications; campaign considered

Assessments

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

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

Processes + Automations

Billing

- Auto Billing for Laser - v1 in development - Budget: \$1500 for total project, \$600 for v1, currently at about 60% of budget estimated for July payout. Estimated launch mid July.
 - Rational - Allow for billing on laser and foundation for other billing systems, yo, money

Access/Utilisation Tracking

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

- Laser Access Point Documentation - Contract negotiations with developer ongoing.
 - Rational: Allows for maintenance and improvements on current access point
 - Allows for distribution of Open Source solution
 - Budget: \$780 is total project cap
 - Expected completion = end of July
 - Bonus establishes relationship with long term contractor

Area Standards

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

Marketing, Advertising, Communications

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

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 **6-30-21**

- *Google Business - Results reflect June 2021 Performance*
 - *19,865k people found us, 14k by searching business name, 5k based on category search, 278 based on similar brands*
 - *123 asked for directions*
 - *196 visited our website*
 - *Rated 4.7 stars from 39 review*
- *Facebook*
 - *2,219 followers (-85)*
 - *2180 likes (-4)*
 - *8 posts (-5)*
- *Twitter*
 - *19 followers (+1)*

- 10 tweets (+2)
- 133 Profile visits
- 953 Impressions
- 4 Mentions
- Instagram
 - 382 followers (+19)
 - 254 posts (+9 this month)
 - 169 following

Finances

Cash

[We had \\$57k cash on hand at the end of June](#), about 112 days of cash.

Revenue

Membership revenue in June 2021 was up from last month to the [highest amount all year!](#) This aligns with the modest upward trend over the course of the year.

Revenue from [classes](#) was also the highest it has been all year.

Updates

- PPP loan forgiveness received - we don't need to pay back the \$6K loan from the SBA
- Collaborated with VP Matt Cridland to transfer domain ownership within Expensify, allowing for purchasing cards to go out to Stewards and other authorized users.