

Judy Gamel

From: Harry Klinkhamer
Sent: Friday, July 27, 2018 9:56 AM
To: Edward Lavallee
Cc: John Veneziano
Subject: Hamilton Building Museum Annex
Attachments: Proposed Operational Plan for a Museum Annex at the Hamilton Building.docx

Ed,

Attached please find an Operational and Cost Plan for the museum taking over part of the Hamilton Building.

Please let me know if you have any questions.

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Venice Museum & Archives
<http://www.venicemuseum.org/>

VENICE
MUSEUM

City of Venice

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City on the Gulf
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The value of history is, indeed, not scientific but moral:
by liberalizing the mind, by deepening the sympathies,
by fortifying the will, it enables us to control, not society,
but ourselves - a much more important thing; it prepares
us to live more humanely in the present and to meet rather
than to foretell the future.

-Carl Becker from *Every Man His Own Historian*

Proposed Operational and Cost Plan for a Museum Annex at the Hamilton Building

In preparation for a possible expansion into the Hamilton Building, the Department of Historical Resources within the City of Venice has developed this operational and cost plan. Although specific to the Hamilton Building, this plan must also take into account the broader impact and needs of the department that will be affected by such an operation. With the Dale Laning & Julia Cousins Laning Archives & Research Center (LARC) and Lord-Higel House (LHH) both preparing to come online, the Hamilton Building can serve as the flagship of a broader museum complex throughout the city.

The Hamilton Building layout affords open exhibit and visitor services space that can function as a gallery devoted to the main story of Venice, including the Kentucky Military Institute (KMI). In order to serve as an annex to the Venice Museum & Archives, space at the Hamilton Building will be needed for the following functions:

- Space for an exhibit on Venice history that replaces and expands upon the storyline told in the different exhibits at the Triangle Inn, with exhibit space dedicated to KMI;
- Entrance/Exit for the exhibit area, including visitor services space (guest relations, video orientation, gift shop, inventory storeroom, etc.);
- Small office area for paid and unpaid staff;

These needs are based on the assumptions that there will be shared restrooms and a shared breakroom with the other tenants in the building. In addition, it is also assumed that there will be shared meeting/event space with the other tenants. Therefore, these needs are not included in space requirements for the museum.

Space Needs

Exhibit Space

Currently, the Venice Museum & Archives tells the story of Venice on the first floor of the Triangle Inn. The main gallery hosts the permanent exhibit: *Venice's Inhabitants*. The exhibit covers the main points of the city's history, including early settlers, BLE and land boom, John Nolen, KMI, Venice Army Air Base, and the Circus in a space approximately 700 sq. ft. More focused exhibits on Dr. Albee and fossils occupy approximately 150 sq. ft. each. The historic entrance houses a history of the Triangle Inn in approximately 40 sq. ft. of space. Finally, a temporary exhibit gallery of approximately 108 sq. ft. is used to tell more focused stories rotated annually, such as New Urbanism, Venice-Nokomis Woman's Club, and Snook Haven. Overall, there is a little over 1,100 sq. ft. of exhibit space in use at the Triangle Inn.

We are proposing to triple the amount of exhibit space at the Hamilton Building to approximately 3,100 sq. ft. This space would offer 8-10 "stations" to tell Venice's story. Each station will expand upon the key themes told in the exhibits at the Triangle Inn, including the KMI. One of the "stations" will be for temporary exhibits. This would replace the exhibits at the Triangle Inn.

Visitor Services Space

At the Triangle Inn, visitor services utilizes approximately 200 sq. ft. This includes a gift shop, informational brochure racks, and front desk for greeters and POS. We are proposing broader space of approximately 1,000 sq. ft. This will allow for more room for paid and unpaid staff, better separation of free informational resources from gift shop items, expand the offerings of the gift shop, space to orient

visitors, and possibly direct other visitors to the other tenants in the building. It can also provide for inventory storage.

Office Space

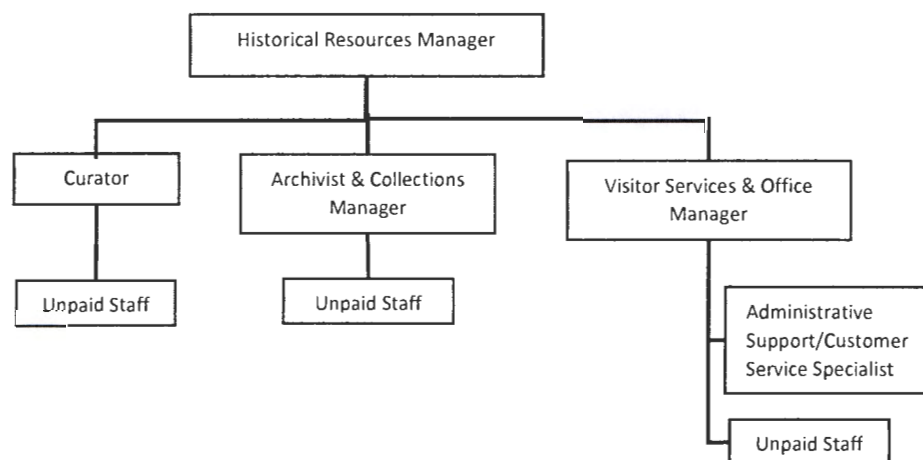
Staff at the Hamilton will require office space for doing paperwork and other assignments during closed hours. As well, an office can also be the location for standard office equipment (copier/printer, etc.) and storage of office supplies. Lastly, it will be a place for staff to secure their personal belongings while working. Approximately 500 sq. ft. will be needed for office space.

Total Space Needs:

- Exhibits: 3,100 sq. ft.
- Visitor Services: 1,000 sq. ft.
- Office Space: 500 sq. ft.
- **Total Space Needed: 4,600 sq. ft.**

Staffing Needs

The Historical Resources Department consists of a Historical Resources Manager, Collections Manager/Curator, an Administrative Coordinator, and approximately 20 unpaid staff. Initial proposals of two part-time staff were based on the assumption that the entire department was relocating to the Hamilton Building and vacating the Triangle Inn. However, in order to take on the expanded responsibility of a presence at the Hamilton Building as well as added sites at the LARC and LHH, we are recommending the addition of two full-time staff positions and the reclassification of two current staff positions.



Curator – reclassified position

The addition of the Hamilton Building Annex and the Lord-Higel House will require additional attention to maintain long-term exhibits and research, design and create temporary exhibits in three locations. We are recommending splitting the collections manager and curatorial duties apart and having Jon Watson serve as curator for the Venice Museum & Archives Complex, which will mean exhibits at the Hamilton Building, Triangle Inn, and LHH. This would only require a rewriting of his title and job description. **Recommend current grade of 132 -- \$46,586.18/annually.**

Visitor Services & Office Manager – reclassified position

What this department is currently lacking and will need even more so with new facilities, such as the Hamilton Building, is someone with direct responsibility to recruit, train, retain, schedule, and supervise all unpaid staff. No one is currently assigned to that responsibility and the Administrative Coordinator has been handling this as “other duties as assigned” even though it makes up the bulk of her duties. With the Hamilton Building, Triangle Inn, and LHH, we will need at least six unpaid staff on shift at any one time requiring about fifty total volunteers. We are recommending the reclassification of Rhonda Rogers as Visitor Services & Office Manager to oversee all aspects of the department’s volunteer program, three gift shops, as well as office operations for the department. This would require a new job description and market analysis. **Based on 2017 BLS for North Port-Sarasota-Bradenton First-Line Supervisors of Retail Sales Workers, recommend grade of 130 -- \$43,488.13 annually.**

Archivist/Collections Manager – new position

The collections manager duties that were paired off can be combined with responsibilities of an archivist to create this new position. A large portion of the collection is two-dimensional, so an individual with a background in archives could oversee processing, preparing, and preserving the entire collection. Although stationed at the LARC and not directly supporting the Hamilton Building, this position frees up the curator to work more at the Hamilton Building. Due to the nature of the work, filling it with a part-time position would most likely only gain recent graduate applicants who would stay long enough to put it on their resume while looking for full-time work, therefore we are requesting a full-time position. **Based on 2017 BLS for Florida Archivists and Museum Technicians, recommend grade of 131 -- \$45,010.58 annually.**

Administrative Support/Customer Service Specialist – new position

Using either of these two current AFSCME positions or a hybrid of the two, this position would be essential for having the Hamilton Building Museum Annex open. As a city property with city assets in it, it is important to have a paid staff person on site during business hours. The individual would not serve as a guide or interpreter—unpaid staff would be trained for that. Instead, this person would serve as a greeter and assist visitors such as the administrative support specialist does. This position can also serve as a point of contact for the tenants in the building to direct them or their requests to appropriate city departments. The customer service specialist position is also appropriate, as this person is also responsible for the day-to-day operation of the gift shop. This position would handle POS transactions, restock from inventory, keep the gift shop neat and tidy, and be a paid staff presence to keep the museum doors open during visitor hours. This position would report to the Visitor Services & Office Manager. **Recommend Customer Service Specialist grade of 123 -- \$34,181.47 annually.**

Operation

The Hamilton Building Museum Annex would serve as the focal point and beginning for visitors interested in learning the history of Venice. New exhibits designed and created by an exhibit company would fill the gallery. These would include the use of technology and hands-on interactives to engage a variety of audiences. Museumgoers will flow through the designed space following a set path that leads them from story to story. The visitor services portion of the museum would serve two purposes. First, it will serve as orientation and initial point of contact for visitors. This could also be the case for all visitors entering the building, thus directing them to appropriate tenants. Second, it will house a gift shop that visitors can enter once they exit the exhibits. Included in that is a POS station, retail space, and a locked inventory room. The museum space would be open 30 hrs/wk year round with a set schedule, but also offer extended hours to coincide with events happening downtown (festivals, evening walks, etc.). The Administrative Support/Customer Service Specialist would be responsible for opening and closing the museum. This position also would handle gift shop sales. Unpaid staff (1-2/shift offseason; 2-3/shift in season), would assist visitors through the galleries and answer any questions they might have.

The Historical Resources Manager, Curator, and Visitor Services & Office Manager would remain housed at the Triangle Inn. However, the Curator and Visitor Services & Office Manager would need to make regular visits to the Hamilton Building. The Curator would need to check regularly on the condition of the exhibits, monitor climate controls, do minor tweaks and repairs to the exhibits, and work on temporary exhibits. The Visitor Services & Office Manager would need to check in with paid and unpaid staff and review operation of the gift shop. The Historical Resources Manager will need to check in regularly on the overall operation of the site.

Budgeting & Expenses

Startup Costs

The Hamilton Building Museum Annex will require extensive startup costs in order to function at a high level of quality representative of the expectations the citizens have for the City of Venice. This report will focus on the costs for the museum function within the building. However, included in general startup costs are recommended repairs to the Hamilton Building based on its CIP form. **FY21 Roof repairs -- \$125,000; FY22 HVAC repairs -- \$50,000; FY23 painting -- \$25,000.**

Utility costs, based on a percentage of square footage to total cost for water, sewer, trash, and electric would be \$11,500 annually.

Exhibits

The Hamilton Building Museum Annex will house the “big picture” story about the history of Venice. Through a series of stations, visitors will learn about such topics as the early settlers, BLE and land boom, John Nolen, KMI, Venice Army Air Base, and the Circus. To develop these exhibits, staff would need to engage with both the public to hear what stories should be told and with an exhibit design/build firm to create the exhibits. According to the most widely used information from the field on exhibit costs, exhibits can run from \$100-\$550 sq./ft. The variance is dependent upon how much design work is required, the amount of technology incorporated, and construction of exhibit cases, walls, and interpretive panels. We estimate that a quality exhibit meeting the needs of the museum and the citizens of Venice can be achieved at around \$150 sq./ft. **This puts startup costs at \$465,000.**

After the initial installation, the curator will be responsible for maintenance and upkeep of the exhibits, regular transferring in and out of artifacts for conservation purposes, and planning, designing, and creating temporary exhibits. **Estimated annual operating costs for exhibits is \$10,000.**

Visitor Services

The visitor services portion of the museum will have two primary functions: visitor orientation and gift shop. The former function will require signage, reception desk/office furniture, phones and computers, large television, and slat walls or stands for informational material. **Startup costs are estimated to be \$10,000.**

Once open and operating, the reception/orientation area would have minimal operational costs. They would consist primarily of office supplies. **Estimated annual operating cost is \$500.**

The gift shop area will require much higher startup costs. A portion of the reception desk will need to be used for POS purchases. A mounted tablet, POS software, and cash drawer would be required along with bags and similar supplies. **Startup costs would be around \$2,000.**

After startup costs, there will be the annual expenses for POS supplies, software license, etc. **Estimated annual operating cost is \$500.**

The actual retail portion of the gift shop will need to add walls and wall slats, retail display stands, signage, and startup inventory. **Startup inventory is estimated to be about \$15,000. Display stands, ad signs, etc., are estimated at \$5,000.**

Afterwards, operational costs will consist of replacing worn and damaged displays, sales supplies, and restocking gift shop inventory. We propose using the department's 612 account exclusively to manage the gift shop inventory at the Hamilton Building, Triangle Inn, and Lord-Higel House. Thus restocking costs would be tied to revenues. **Estimated annual supplies would cost \$1,000. Inventory restock would be dependent on sales.**

Gift shop inventory would be housed in a locked storeroom. As part of the startup, we will need an inventory storeroom approximately 100 square feet in size that can be secured. It will also need shelving. **Estimated startup construction cost is \$5,000.**

The inventory storeroom will not require additional operating costs. **Estimated operating cost is \$0.**

Office

Office space will also have to be constructed. Staff will need a workspace for off-duty paperwork and other tasks, a location to secure personal belongings, a place to store office supplies, and space for basic office functionality needs. This includes access to phones and computers as well as printer/copier. **Estimated startup and construction cost is \$10,000.**

Annual operation of the office will include replenishing office supplies and copier lease. **Estimated operating cost is \$750.**

Vehicle

Historical Resources Staff will need to get around more readily to visit additional facilities in addition to transferring records and artifacts between the Triangle Inn, Hamilton Building, LARC and LHH. We

propose having an SUV fleet vehicle added and stationed at the Triangle Inn. **Estimated cost for vehicle is \$26,000.**

Potential Revenue

With a major permanent exhibit on the history of Venice at the Hamilton Annex and the opening of the Lord-Higel House, we propose offsetting operational costs by recommending the creation of a new fee to enter the city's museums. The following is a list of fees for nearby museums:

Calusa Nature Center and Planetarium, Ft. Myers	\$10
Cape Coral Historical Museum, Cape Coral	\$5
Florida Railroad Museum, Parrish	\$14
Gamble Plantation State Historic Site, Ellenton	\$5
Historic Spanish Point, Osprey	\$12
Naples Historical Society, Naples	\$10

Based on area fees, we propose the following fee schedule for the Venice Museum & Archives:

Hamilton Building Museum Annex	\$6
Triangle Inn	\$3
Lord-Higel House	\$3
Combined Ticket	\$10

Over the past five years, the museum has averaged almost 3,500 visitors a year. With the additional facilities, the museum complex should see an increase in attendance. However, based on the five-year average and the purchase of a full venue ticket. **Estimated annual revenue will be approximately \$35,000.**

Budget Breakdown

Item	Estimated Startup Cost
<i>CIP</i>	
FY21 Roof Repairs	\$125,000
FY22 HVAC Repairs	\$50,000
FY23 Painting	\$25,000
Total	\$200,000
<i>Exhibits</i>	
Design/Build Main Exhibit Gallery	\$465,000
<i>Visitor Services</i>	
Reception & Welcome Center	\$10,000
POS	\$2,000
Gift Shop	\$5,000
Initial Inventory	\$15,000
Gift Shop Storeroom	\$5,000
Total	\$37,000
<i>Office Space</i>	
Office Construction and Furniture	\$10,000
<i>Fleet</i>	
SUV	\$26,000
Total Startup Costs	\$738,000

Item	Annual Cost
<i>Salaries & Benefits</i>	
Archivist & Collections Manager	\$66,602
Administrative Aide/Customer Service Specialist	\$50,578
Total	\$117,180
<i>Utilities</i>	
Gas, Water, Electric, Solid Waste, Sewer	\$11,500
<i>Exhibits</i>	
Maintenance and temporary exhibits	\$10,000
<i>Visitor Services</i>	
Reception & Welcome Center	\$500
POS	\$500
Gift Shop	\$1,000
Inventory	\$0
Storeroom	\$0
	\$2,000
<i>Office</i>	
Lease & Supplies	\$750
Total	\$141,430