



Crown Corporation

B U S I N E S S P L A N S

FOR THE FISCAL YEAR 2011–2012

Art Gallery of Nova Scotia

Business Plan 2011–2012

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Message from the Minister

On behalf of the new Department of Communities, Culture and Heritage, I am pleased to present the business plan for the Art Gallery of Nova Scotia for the 2011–2012 fiscal year.

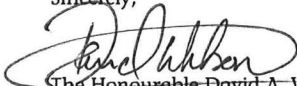
The Art Gallery of Nova Scotia is the primary visual arts institution in our province and plays a significant role in promoting the value of art appreciation through its exhibitions and special programs. The Province of Nova Scotia supports its commitment to serving the public through collecting, preserving, and making accessible the visual arts.

The gallery's mission is to tell the story of Canadian art with a Nova Scotian accent. By displaying and interpreting the provincial art collection, Nova Scotians are linked to the wider Canadian cultural experience. This reinforces the provincial government's commitment to develop and strengthen our arts and culture sector as set out in a five-point plan announced by Premier Darrell Dexter in January 2011.

Our artists and the work they produce enhance the quality of life of our citizens and ensure that Nova Scotia plays a role in the broader Canadian cultural experience. This is key to building strong, vibrant, healthy communities across Nova Scotia.

The Art Gallery of Nova Scotia plays a central role in providing access to those works for the people of Nova Scotia and our visitors. The department, with its focus on culture in the broadest context, looks forward to supporting the gallery as it continues to pursue its mission in the year ahead.

Sincerely,



The Honourable David A. Wilson

Minister, Department of Communities, Culture and Heritage

Mission

To bring art and people together. This will be achieved by providing leadership in the development and preservation of quality collections, in the collection and display of quality exhibitions, and in the provision of engaging education and public programs.

Vision

The vision for the Art Gallery of Nova Scotia is to be the major art museum in Atlantic Canada, with a permanent collection and slate of programs of national significance that tell the story of Canadian art from a Nova Scotian perspective, while maintaining a signature facility that protects and preserves that collection at the highest standards.

Corporate Mandate

The Art Gallery of Nova Scotia is an agency of the Province of Nova Scotia constituted under The Art Gallery of Nova Scotia Act for the acquisition, preservation, and exhibition of works of art.

Planning Context

The Art Gallery of Nova Scotia is the principal art museum of the Province of Nova Scotia. It is responsible for maintaining the Crown's art collection on behalf of the Crown and for ensuring public access to this resource. AGNS is the largest art museum in Atlantic Canada and serves as an anchor cultural organization for the entire region. As one of only three provincial art galleries in Canada that operate as Crown agencies (the other two are in Newfoundland and Quebec), AGNS exists in a unique environment. A creature of government, operating with civil service staff in a Crown-owned facility to preserve and maintain a Crown resource, AGNS holds and executes a public trust. As one would expect, funding for AGNS comes largely from the provincial government. An ongoing priority is finding the right balance between fiscal responsibility, core operational costs, and the provision of relevant, quality programs given the ongoing economic challenges and increasing competition for public and private resources.

The gallery is overseen by a board of governors made up of volunteers who accept and hold a public trust to ensure that cultural activity remains in the public domain to the benefit of current and future generations. The AGNS board assumes responsibility, loyalty, and a duty to uphold the integrity of the organization.



The advocacy role of the AGNS board of governors is paramount in developing community awareness of the gallery's mission, in representing and interpreting the value of AGNS to community, government, corporate, and other funding agencies.

AGNS has the responsibility to acquire, maintain, conserve, research, publish, and make accessible the Crown's art collection. The principal activities of AGNS are the acquisition, preservation, and research of arts collections, the creation of knowledge through research, and the dissemination of these resources through exhibitions, publications, public lectures, presentations, and education and outreach programs.

Since 2006, AGNS has provided these services through two venues: AGNS at Halifax and the AGNS Western Branch in Yarmouth.

AGNS has seen, in recent years, a significant increase in government operational funding at the provincial level. We have also increased revenues generated from the public and have increased funds generated from other government sources for our exhibitions and education programs. Over 2009–2010, AGNS made significant strides in improving financial reporting, cost control, and corporate governance. A new management team was hired, and a program review and organizational streamlining process was begun. This process will continue through the 2011–2012 fiscal year, contributing to the increasing financial stability of AGNS. The goal of stability received a significant boost in

2010–2011 when AGNS received a major gift in excess of \$1,000,000. This legacy, from the estate of Jane Shaw Law, will greatly enhance our Endowment Fund, which generates interest revenue to support our acquisitions, exhibition, and education programs.

While our projected 2011–2012 budget includes a deficit, which reflects the economic realities associated with maintaining the Crown's building and art collection in this fiscal climate, the gallery's economic picture continues to improve through support of government and private-sector partners.

While the collection held by AGNS has grown rapidly in recent years, the gallery has begun to shift focus toward fewer new acquisitions, targeted to fill specific gaps in our permanent collection. In 2010–2011, for example, we acquired a key 18th Century painting depicting the first fall of Fortress Louisbourg, with the assistance of Canadian Heritage and a private patron. We also acquired a key American Modernist painting, painted in Nova Scotia, with the assistance of a bequest and additional support from Canadian Heritage. In 2011–2012 the gallery will continue to target specific acquisitions that immediately boost the permanent collection and enrich the experience of visitors to AGNS.

Through its programs and leadership, AGNS contributes to the positive environment that promotes the growth of the visual arts in Nova Scotia. It aspires to identify, acknowledge, encourage, and support the very finest achievements in the arts—to

bring these to the public, encourage their growth, and promote awareness, from the local level to the international stage.

The provincial government, Atlantic Canada Opportunities Agency, and AGNS are commissioning a feasibility study to explore the options and opportunities to build a new AGNS, one that features more space for the collections and for temporary exhibitions, and that consistently meets the environmental standards needed to preserve the collection for the long term. Completion of this study, delivery to Executive Council of recommendations for going forward based on the study's findings, and planning for the next steps will be a major priority for AGNS in the 2011–2012 fiscal year.

Strategic Goals

AGNS has several areas of longer-term direction:

1. **Financial Sustainability:** Continue to ensure that financial sustainability is a priority at all times.

With financial sustainability, AGNS will secure its role as a key driver in increasing the economic potential of Nova Scotia's cultural sector and acting as an economic engine for tourism, for the creative economy, and for HRM, the province, and the region.

2. **Stewardship:** Preserve, promote, interpret, and develop Nova Scotia's diverse visual arts culture and heritage.

Preservation, interpretation, and conservation of the Crown's art collection are ongoing priorities. As such, continuing to use the permanent collection as the foundation of our temporary exhibition program and the continued strategic acquisition of key objects that enhance our ability to tell Canada's stories with a Nova Scotia accent will be a priority in the coming fiscal year. So, too, will be the maintenance of a physical plant that can serve the needs of the Crown's art collection for the present and into the future.

3. **Education:** Facilitate life-long learning by providing greater access to Nova Scotia's visual arts culture and heritage and by providing programs that enhance the learning experience.

While this is an ongoing process, and while many effective and popular programs are currently being offered, the long-term goal is to ensure that program enhancements and growth continue in a manner responsible to the needs of the province's communities and visitors while remaining financially self-sustainable.

4. **Governance and Accountability:** Continue to function responsibly with transparency and adherence to proper policies and procedures.

We will ensure that governance and accountability initiatives are being properly carried through and that changes are made to reflect emerging realities where warranted.



Core Business Areas

The core business of the Art Gallery of Nova Scotia is the creation, accumulation, and dissemination of knowledge through the visual arts. These are delivered through four distinct but interrelated functional areas, three of which fall under the purview of our Curatorial department, while our ancillary functions are the responsibility of the Finance and Operations and Development areas.

1. Curatorial

1(a) Collections and Conservation

AGNS acquires artworks for the permanent collection consistent with the mandate of the acquisition policy and of the AGNS mission statement. The gallery maintains related library, film, video, and resource support materials along with institutional archival records pertaining to collections, exhibitions, and institutional history. AGNS ensures proper management of the collection through documentation, maintenance of records, and research. The Art Gallery of Nova Scotia strives to ensure that the Province of Nova Scotia's collection is preserved and maintained in an environment that meets museum standards, while conducting conservation and restoration treatments using accepted practices of research, examination, analysis, and documentation.

1(b) Exhibitions

In the area of exhibitions, AGNS is committed to the mission of bringing art and people together. In addition to our annual Sobeys Art Award exhibitions, AGNS presents a wide range of art in our exhibition programs in Halifax, Yarmouth, and across Nova Scotia through our travelling exhibition and outreach programs.

We are committed to building audiences for art and have a three-part strategy for doing so. The first is the continued growth of the Sobeys Art Award, Canada's premier prize for contemporary art, administered by the Art Gallery of Nova Scotia since its inception in 2002. The annual award of \$50,000 and accompanying exhibition is funded by the Sobeys Art Foundation. The second is focusing on the richness of our permanent collection, creating exhibitions that highlight the breadth and depth of the Crowns' art collection and making it available on loan to institutions across the region, the country, and beyond our borders. The third part of our strategy is to build partnerships to broaden the reach of our contemporary art exhibitions—to tour exhibitions within the province, across the region, and the country. To that end we actively seek partnerships to ensure that our contemporary Canadian projects (which focus on the art of Nova Scotia and of Atlantic Canada) are seen by as many audiences as possible.

We are committed to raising the profile of this region's art activity across the country, to developing exhibitions that examine the work of individual artists, and to a publication program that does justice to their work. Thematic exhibitions that we develop are drawn almost exclusively from our permanent collection and serve to complement the solo exhibition projects on view and in development. Our objective is to be a leader in the advancement of knowledge and understanding of visual art and in the fostering of the careers of Canadian artists, with a focus on artists based in this region.

1(c) Education and Public Programming

AGNS has an ambitious education and public programming strategy that focuses on both on-site and outreach activities. On-site activities surround the support and the interpretation of our temporary exhibitions programming and of our permanent collection exhibitions. Offerings include special exhibitions, the development of in-house didactic material in exhibitions, daily guided public tours, early-childhood education programs, infant and toddler / parent programs, studio/gallery workshops for students and teachers, family programs, a large docent program in support of school visits, and the fostering of lifelong learning with a series of lectures, films, artist talks, and other educational activities, including access to archives, publications, and study materials. We are committed to increasing our provision of education materials and

services in French, including bilingual labels and publications as well as programs such as guided tours, films, and lectures given in French.

Outreach activities involve many partnerships across the province that serve to further our mission of bringing art and people together. We work with educational institutions, libraries, social service agencies, hospitals, and other community organizations in a wide array of programs.

2. Development and Auxiliary Services

This business function serves to financially maintain the operations of AGNS and to encourage the public to visit the Art Gallery of Nova Scotia and engage in the visual arts.

AGNS creates market awareness by various public relations tools. AGNS promotes membership to the public. These memberships not only generate revenues; they create a sense of ownership, helping to recruit volunteers who assist the gallery in all aspects of its operations, including fundraising, governance, and program delivery. The gallery publishes a member's magazine, the *AGNS Journal*, produces a monthly e-newsletter, and maintains an active web presence on our website, on Facebook, and through other social media.

The gallery provides auxiliary services that benefit visitors and members while increasing gallery funding. Services include membership, volunteer programs, the



Gallery Shop, facilities rentals, Art Sales and Rental (a related society housed in our premises), and a café.

The gallery maintains strict financial controls and accounting, ensuring transparency in our operations and fiscal responsibility across all our operations.

Priorities for 2011–2012

The priorities for the Art Gallery of Nova Scotia that are identified in this business plan are organized according to the core business area they best serve.

Core Business Area 1: Curatorial Collections care, exhibitions and education, and public programming

Priority 1: Collections Care

The current physical plant continues to have severe limitations as a secure art storage and display environment. A key priority for 2011–2012 will be to continue the work of mitigating as much as possible the shortfalls, while planning to ensure the long-term safety and stability of the Crown's art collection. We will implement a comprehensive storage plan that was developed in 2010–2011. As part of this implementation, we will consolidate the majority of our storage into five locations: four vaults on site and one large off-site facility. This will free up financial resources and will also free up exhibition

and collections-management spaces on the fourth floor of AGNS's North Building.

Priority 2: Acquisitions

The gallery's acquisition strategy for 2011–2012 will include the acquisition of eight major works to enrich the permanent collection in targeted areas. Telling the story of Canadian art with a Nova Scotia accent is the gallery's vision, and a targeted program of securing, through gift and purchase, significant artworks that enhance that story will directly affect the gallery's role as the leading art museum in Atlantic Canada. Over the past years, the gallery has depended primarily on gifts to build the collection. While we will continue to accept such gifts, where appropriate, we will narrow our focus in the coming year to target specific holes in our collection—gaps where we cannot currently tell the art historical story we are charged with. Areas such as Canadian contemporary (primarily Atlantic Canadian and Sobey Art Award nominees), First Nations, and Atlantic Canadian historical and international works with a reference to Nova Scotia will be the main areas covered in this program.

Priority 3: Exhibitions

Building on our rich permanent holdings, our exhibition slate celebrates Canadian art: contemporary, historic, and folk. We have developed solo exhibitions for key senior artists in the region and have established partners in touring them nationally. In the gallery's Western Branch we have established

a distinct “Folk” brand that opens the door to a sustainable model for our success. Through these targeted exhibitions, as well as through our ongoing permanent collection displays, we will increase familiarity with, and context for, Canadian art and Nova Scotia’s unique place in that story.

Priority 4: Education

We will continue implementation of a comprehensive programming model and materials for the AGNS permanent collection exhibition *A View from the Atlantic*, including enhanced didactic, as well as making links to school curriculum. A continuing priority is to strengthen programming available in both French and English. A refreshed and concerted effort will be made to target schools and increase class visits to the gallery.

**Core Business Area 2:
Development and Auxiliary Services**

**Priority 5: Marketing
and Communications**

AGNS Marketing has developed a comprehensive campaign focusing on the complete package of core and ancillary gallery services through the theme of fulfilling the five senses. Through a tiered campaign of print, billboard, and online ad buys, the campaign will focus on generating general regional interest in the gallery’s brand as an entertainment centre with a variety of specific interest offerings. The campaign will enable AGNS to reach new audiences from

metro and suburban HRM, with an emphasis on female purchase decision makers in the entertainment dollars category. We anticipate targeting commuters to downtown Halifax as well as audiences from the Dartmouth and outlying areas of Halifax through direct advertising at consumer touch points in the outlying areas of HRM.

Priority 6: Development

AGNS Development has crafted a development plan for fiscal 2011–2012 focusing on three pillars of sponsorable properties from the gallery’s core services and existing infrastructure. Working with the Development Committee of the AGNS board, Development will target regional and national corporate sponsors with properties, exhibitions, and programming matched to their corporate social-responsibility models. Targeted asks to philanthropic foundations and giving centres will accompany the strategy with an emphasis on multi-year agreements in both categories for existing and upcoming AGNS properties.

Priority 7: Feasibility Study

In 2010–2011 the provincial and federal governments joined with AGNS in providing the funding for a feasibility study to look at a new AGNS building. A major priority for AGNS in 2011–2012 will be the successful awarding of the contract, working with the preferred bidder to complete the feasibility study, and doing the preparation work to develop a strategy for responding to the



study and beginning to implement its recommendations. This will include a board of governors strategic retreat as well as working with stakeholders to address the issues raised by the study.

Human Resource Strategy

AGNS will continue to focus on performance and professional growth for staff and our many volunteers, ensuring that personal goals are in line with corporate objectives. Our human resource strategy encompasses the following:

- Continue to implement the performance management process for all staff, including setting of annual objectives and performance appraisals.
- Implement the volunteer policy that addresses recruitment, retention, training, scheduling, and, most importantly, recognition.
- Provide training and development for the professional growth of employees.
- Continue the development of a comprehensive staffing plan that supports the realigned business objectives of AGNS.

Budget Context

	Estimate 2010-11 (\$)	Forecast 2010-11 (\$)	Estimate 2011-12 (\$)
Revenues			
Gallery operations			
Province of Nova Scotia grant	2,029,300	2,343,639	2,046,000
Admissions and memberships	221,612	176,285	199,206
Donations and other	362,590	321,487	376,500
Programming recoveries	604,830	634,958	606,170
Gallery recoveries	36,000	27,281	36,000
Total gallery operations	3,254,332	3,503,650	3,263,876
Gallery shop	346,000	196,614	315,000
Endowment fund	60,000	1,229,998	55,000
Acquisition fund	134,424	49,855	63,000
Total revenue	3,794,756	4,980,117	3,696,876
Expenses			
Gallery operations			
Salaries and benefits	1,867,748	1,705,508	1,936,707
Building operations	744,800	760,847	756,770
Programming	608,800	658,142	631,350
Development and public relations	282,010	252,288	257,378
Western Branch	150,000	147,653	140,128
Total gallery operations	3,653,358	3,524,438	3,722,333
Gallery shop	397,145	232,446	307,727
Endowment fund	60,000	20,973	22,000
Acquisition fund	134,424	80,500	95,000
Total expenses	4,244,927	3,858,357	4,147,060
Surplus (deficit)	(450,171)	1,121,760	(450,184)



Outcomes and Performance Measures

Core Business Area 1 Curatorial

Priority 1 (Collections Care): Mitigate any shortfalls in the current physical plant's capabilities as a secure art storage and display environment, and implement storage plan.

Outcome	Measure	Baseline Data	Targets	Trends	Strategies to Achieve Targets
Short-term mitigation of limitations for art storage and display	Safe storage and display conditions	Storage plan established in 2010-11	Short-term mitigation measures to be in place by summer 2011	Storage plan reduces reliance on external storage providers	Continue to work with TIR on building issues; continue to develop off-site storage; revisit exhibition schedule to address building issues Build extra racking for off-site storage and consolidate storage units
			Long-term storage rationale for 2012-15		

Priority 2 (Acquisitions): Make eight major acquisitions to enrich the permanent collection in targeted areas.

Outcome	Measure	Baseline Data	Targets	Trends	Strategies to Achieve Targets
Enriched permanent collection Fewer gaps in our ability to tell the story of Canadian art from a Nova Scotian perspective	Acquisition of eight major works of art that enhance the permanent collection	Two major acquisitions targeted in 2010-11	Addition of eight major acquisitions to the permanent collection	Increase number of major acquisitions from two to eight.	Establish targets for acquisitions as part of an acquisition plan Work with funders, donors, and artists to establish fundraising strategy for acquisition of work

Priority 3 (Exhibitions): Open major solo exhibitions for key senior artists in the region and tour them nationally. Continue the launching of our distinct "Folk Art" brand in the Gallery's Western Branch.

Outcome	Measure	Baseline Data	Targets	Trends	Strategies to Achieve Targets
Mounting of two solo major exhibitions by Nova Scotia-based artists	Successful opening of first exhibition in spring 2011 at AGNS Opening of second at National Gallery in fall 2011	In 2010-11 research and development began for these two exhibitions	Loans secured for major exhibition; initial contacts made for venue partners; publications plans in place; launch of first of two exhibitions in spring 2011, second in fall 2011	Preparation for these two exhibitions began in 2010-11 for opening in 2011-12	Ongoing research and close collaboration with artists, estates, other institutions, and collectors to secure loans and exhibition venues
Continued research and exhibition activity based in permanent collection	Number of exhibitions drawn from permanent collection	Three were mounted in 2010-11	Six exhibitions drawn from permanent collection	100% increase in exhibitions drawn from permanent collection in 2011-12	Continue ongoing research into permanent collection Assign curatorial resources to developing exhibitions
Continued branding of Folk Art museum at Western Branch	Refreshed exhibition and didactic materials for the folk exhibition at WB	Initial plan for folk art focus established in 2010-11	Exhibition of five distinct installations at WB with accompanying bilingual didactic	Initial installation in 2010-11 Installations will be refreshed and reinstalled with a goal to increase community buy-in	Ongoing research on folk collection Meetings with partners and artists in the area to establish community participation



Priority 4 (Education and Public Programming): Continue implementation of the comprehensive programming model and materials for the AGNS permanent collection, including enhanced didactic, links to the school curriculum, and strengthened programming in French and English.

Outcome	Measure	Baseline Data	Targets	Trends	Strategies to Achieve Targets
A targeted strategy for bilingual access to AGNS permanent collection exhibition <i>A View from the Atlantic</i>	Use of bilingual materials: <ul style="list-style-type: none"> • didactic materials • tours • labels 	In 2010–11 we had no bilingual labels, didactics, or family guides	Increase number of French language visitors to AGNS programming	Increase bilingual family guide from 0 to 1 Increase bilingual didactics from 0 to 5 Increase bilingual labels from 0% to 100%	Create bilingual family guides, didactics, and labels
Increased school use of the AGNS permanent collection exhibition <i>A View from the Atlantic</i>	Number of class visits, website traffic, and requests for didactic materials from schools and teacher comments	In 2010–11 we projected 185 class visits (comprising over 3000 students)	Increase class visits by 10%	Increased use of gallery programs by schools, daycares, home-school groups, and universities	Workshops for teachers on professional days to increase awareness of gallery programs and tours School visits by curatorial staff to increase awareness of service offerings, targeted programs aimed at tie-ins to curricula

Core Business Area 2 *Development of Auxiliary Services*

Priority 5 (Marketing and Communications): Consolidate gallery marketing and advertising in an umbrella campaign highlighting all service offerings from the gallery's core and auxiliary services.

Outcome	Measure	Baseline Data	Targets	Trends	Strategies to Achieve Targets
Increased membership revenue	Number of memberships	2010-11 forecast of total memberships was 1,312	Increase memberships by 26% over fiscal 2010-11	Revenue increase due to 330 new memberships over 2010-11 Retention of all existing memberships	Set monthly targets managed by the Membership Coordinator specific to existing membership and development of new target membership categories Implement detailed membership sales plan
Increased admission revenue	Number of paid admissions	2010-11 forecast of paid admissions was 16,729	Increase attendance by 6%	Revenue increase due to 1,000 paid admissions over 2010-11	Target marketing specific to Gallery One exhibitions Launch media campaign including promotional material circulation at all Visitor Information Centres

Priority 6 (Sponsorships and Special Events): Successfully fulfill the objectives as outlined in the 2011-2012 AGNS development plan.

Outcome	Measure	Baseline Data	Targets	Trends	Strategies to Achieve Targets
Increase programming and infrastructural sponsorships	Total sponsorship revenue	Measured on target identification as outlined in the 2011-12 development strategy	Meet target of \$110,000	Revenue increase from 2010-11	Targeting new potential sponsors and expanding on previous institutional relationships with partners matching these to a comprehensive inventory of Gallery properties.
Increase special event revenue	Total special event revenue	2010-11 forecast of special event revenue \$111,324	Increase special event revenue by 12%	Increased revenue generation from Annual Gala and the introduction of new fundraising events	Fill vacancy of Development Officer who will be measured on revenue generation and successful organization of special events Build on past success with 2010 Gala "Carnivale" for 2011 and further develop partnerships for new opportunities



Priority 7 (Feasibility Study): Complete a feasibility study on a new AGNS building and developing a strategy for responding to the study and beginning to implement its recommendations.

Outcome	Measure	Baseline Data	Targets	Trends	Strategies to Achieve Targets
Completed study delivered to government	Delivery of study	Study RFP developed in 2010-11 Contract awarded in early 2011-12	Completion of study by November 2011. Preparation of implementation plan before end of fiscal 2011-12	Successful delivery of completed study, including costing, business planning, and public consultation	Prepare and release RFP Work with successful bidder to complete study Board strategic retreat Public consultation Completion of business plan looking at ongoing operational costs of proposed model