



Crown Corporation

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

FOR THE FISCAL YEAR 2009–2010

Art Gallery of Nova Scotia

Business Plan 2009–2010

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Message from the Minister of Tourism, Culture and Heritage

On behalf of the Department of Tourism, Culture and Heritage, I am pleased to present the business plan for the Art Gallery of Nova Scotia for the 2009–2010 fiscal year.

The Art Gallery of Nova Scotia is the primary visual arts institution in our province, serving the public from its two locations in Halifax and Yarmouth. Its mission to make art accessible to Nova Scotians reinforces the provincial government's commitment to develop our arts and culture sector. Art in its many forms enhances the quality of life for our citizens and ensures that Nova Scotia plays a role in the wider Canadian cultural experience.

Our department looks forward to supporting the Art Gallery of Nova Scotia as it continues to pursue its mission in the year ahead.

Sincerely,

The Honourable Percy Paris
Minister of Tourism, Culture and Heritage

Mission

To bring the art of the world to Nova Scotia and the art of Nova Scotia to the world.

Corporate Mandate

The Art Gallery of Nova Scotia is accumulating a substantial art collection, fulfilling audience needs in perpetuity by giving first-hand access to art objects considered to be of lasting value. AGNS, through its mentoring, teaching, and internship programs, also assists the development of emerging young professionals: educators, curators, and museum professionals as well as artists. By providing programs and learning opportunities of international calibre, AGNS contributes to Nova Scotia's reputation as a vibrant community committed to artistic excellence.

AGNS exhibition and collection programs foster global competitiveness by making the art of the world available to Nova Scotians in their home province and by raising the international profile of Nova Scotia art and artists through our travelling exhibitions and our coordination of the internationally renowned Sobey Art Award.

Participation in the arts, and in our particular case, the visual arts, provides necessary benefits in the development of one's overall health and wellness. Positive self-esteem, creativity, self-awareness and discovery flourish when opportunities in the arts are provided. AGNS Education and Public Programs directly support individuals, families, and communities through relevant and inspiring programs delivered at the gallery and in outreach partnerships with various hospitals and social agencies. The AGNS is a public institution, and these programs are accessible to all Nova Scotians and visitors alike.

Planning Context

The Art Gallery of Nova Scotia is the principal art museum of the Province of Nova Scotia and is responsible for maintaining the Crown's art collection on behalf of the people of Nova Scotia and for ensuring access by the people to this resource. The AGNS is the largest art museum in Atlantic Canada.

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



AGNS board 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.

The AGNS has the responsibility to acquire, maintain, conserve, research, publish, and make accessible the Crown's art collection. The principal activities of the 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 Western Branch in Yarmouth.

Our Environment

As one of only three provincial art galleries in Canada that operate as a Crown agency (the other two are in Newfoundland and Quebec), the 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, the AGNS holds and executes a public trust. As one would expect, the funding for the AGNS comes largely from the provincial government. An ongoing priority is finding the right balance between fiscal

responsibility and the provision of relevant, quality programs. Given the current economic downturn, we expect those challenges to mount in the coming year.

Despite the gap between our basic costs and our revenues, the 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. In 2007–2008 an award of \$150,000 from the Canada Council for the Arts' Supplementary Operating Funding Initiative enabled us to significantly increase our touring exhibitions program, allowing us to showcase AGNS-curated exhibitions across the country. Despite that program's cancellation in 2008–2009, we have continued to make touring exhibitions, particularly in Nova Scotia, a priority. An increase of \$40,000 in our base funding from the Canada Council for the 2008–2010 period will allow us to continue to focus on disseminating our collection throughout Nova Scotia and the region.

The 2008–2009 fiscal year marked significant changes in the gallery's operations, with several new staff hired, including a new director and CEO. The downturn in the economy, a depressed tourism environment, vastly increased shipping costs, and softer-than-expected corporate support all combined to make for

a challenging year. However, despite those challenges, we will maintain a balanced budget for 2008–2009 and are projecting a balanced budget for 2009–2010. The AGNS has made significant strides in improving financial reporting, cost control, and corporate governance, and these process improvements will continue to be enhanced in the upcoming year.

An important initiative that will begin in early 2009 and continue through the new fiscal year is the formulation and implementation of a comprehensive development Plan that will chart the course for our fundraising efforts in the future.

One of our biggest achievements in recent years has been our success in growing the Crown's art collection. In the past five years, some 5,000 artworks with an estimated value of \$20 million were acquired by the AGNS—mostly donated by artists and collectors from across the country.

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, to encourage their growth; and to promote awareness, from the local level to the international stage.

Strategic Goals

The AGNS has several areas of longer-term direction, including the following.

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

With financial sustainability, the AGNS will become a key driver for increasing the economic and export potential of Nova Scotia's tourism, culture, and heritage resources, in particular the visual arts.

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. A collections review to ensure maximum accessibility, combined with the utmost care and regard to collection safety, will be a major focus in the upcoming year and beyond. The collections review will also include a major rehang of gallery spaces, designed to complement the strengths of our collection and to better articulate the role of Nova Scotia and Atlantic Canada in the development of Canadian art.

3. **Education:** Facilitate lifelong 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 many effective and popular programs are currently being offered, the goal is to ensure that program enhancements and growth are possible and in a financially self-sustainable manner. A renewed concentration on the permanent collection will be central to our education and public programming goals in the 2009–2010 fiscal year.

4. Governance and Accountability: Continue with the work on the management recommendations outlined in the 2004 KPMG report and our AGNS Strategic Plan

The recommendations of the KPMG report have now effectively all been implemented; however, we must ensure that the governance and accountability initiatives are being properly carried through and that changes are made to reflect emerging realities.

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.

1. Exhibitions

In the area of exhibitions, AGNS is committed to our mission of bringing the art

of the world to Nova Scotia and the art of Nova Scotia to the world. In addition to our annual Sobey Art Award exhibitions, AGNS is committed to presenting a wide range of art in our exhibition programs, both in Halifax and in Yarmouth.

We are committed to building audiences for art and have a three-part strategy for doing so. The first, as stated above, is the ongoing growth of the Sobey Art Award, Canada's premiere prize for contemporary art, administered by the Art Gallery of Nova Scotia since its inception in 2002. The second is to work to broaden our programming of more "museum" style exhibitions—exhibitions of world culture and heritage—which will be paired up with other challenging art exhibitions. 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 and across the region and the country. To that end we actively seek partnerships to ensure that our contemporary Canadian projects are seen by as many audiences as possible. We tour every one of our contemporary Canadian projects to at least one other venue.

We are committed to assisting in maximizing the export potential of the province's resources by raising the profile of this region's art activity across the country. We are committed 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.

2. 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 ensures 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.

3. 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, an interpretative gallery team, 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.

Outreach activities involve many community collaborative partnerships. ArtReach, an innovative program developed in partnership with the Department of Education, continues to build on exciting links between the art gallery programs/exhibitions, Nova Scotia schools, and the community. This initiative underscores the gallery's commitment to developing programs to reach diverse audiences and provide greater access to rural communities. Works from the AGNS permanent collection are included in travelling ArtReach exhibitions to schools, museums, hospitals, and other community centres, complemented by educational workshops for people of all ages in their own communities. AGNS also reaches out to schools by continuing to serve as the lead



partner for ArtsSmarts Nova Scotia, the provincial partner for the national ArtsSmarts program.

Other outreach programs include programming the areas of arts and wellness (including extensive work with the IWK Health Centre, as well as an art program for children with autism), resiliency and youth (including programs with organizations such as Phoenix Youth Programs, Laing House, and HomeBridge Youth Society), and young learners, which involves providing services to day-care centres, including the availability of specially designed art resource kits distributed on loan to day cares throughout the province. All of the educational programs are or will be available in the Western Branch as well as in Halifax.

4. Development and Auxiliary Services

This business function serves to financially maintain the operations of the AGNS and to encourage the public to visit the Art Gallery of Nova Scotia and engage in the visual arts. AGNS creates market awareness through various public relations tools. AGNS promotes membership to the public, generating revenue; as well, many of these members become volunteers who assist the gallery in all aspects of its operations, including fundraising, governance, and program delivery. The gallery provides auxiliary services that benefit visitors and members while increasing gallery funding. Services include membership, volunteer

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

Priorities for 2009–2010

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: Exhibitions

Priority 1. To continue to grow our travelling exhibitions and ArtReach programs to increase our service to areas of Nova Scotia outside of HRM.

Priority 2. To rehang our permanent collection in a consolidated, thematic exhibition of the history of Canadian art from a Nova Scotian perspective.

Core Business Area 2: Collections and Conservation

Priority 3. To develop an off-site storage facility for our permanent collection that will enable the gallery to reopen its fourth floor as an exhibition space.

Core Business Area 3: Education and Public Programming

Priority 4. To move three education pilot projects into full-fledged programs by the end of 2009.

***Core Business Area 4:
Development and Auxiliary Services***

Priority 5. To balance the annual budget by ensuring that expenses are contained within the restrictions of operating and programming revenues. This result should be attained without compromising service delivery.

Human Resource Strategy

The 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:

- staff performance management process
- implementation of our visitor services initiative
- a volunteer policy that addresses recruitment, retention, training, scheduling, and most importantly, recognition of our volunteers
- managing the ongoing casual conversion process and bringing the gallery's human resource policies and practices fully in line with the current government policies and with the collective agreements and relevant memoranda of understanding with NSGEU



Budget Context

	Estimate 2008–09 (\$)	Actual 2008–09 (\$)	Estimate 2009–10 (\$)
Operating Revenues:			
Province of Nova Scotia	2,018,000	2,055,500	2,076,000
Admissions and memberships	325,000	179,013	260,000
Donations and other	247,500	82,330	508,370
Programming recoveries	1,034,500	1,068,760	985,500
Gallery recoveries	126,000	87,260	28,000
	<u>3,751,000</u>	<u>3,472,863</u>	<u>3,857,870</u>
Gallery Shop	50,000	14,972	144,000
Product development	25,000	4,270	42,000
	<u>3,826,000</u>	<u>3,492,105</u>	<u>4,043,870</u>
Operating Expenses:			
Salaries and benefits	1,395,000	1,517,950	1,997,000
Building operations	938,000	876,185	745,274
Capital project	154,000	191,500	133,370
Programming	1,159,000	1,274,730	900,726
Development and public relations	120,000	171,065	120,000
Western Branch	210,000	212,450	147,500
	<u>3,976,000</u>	<u>4,243,860</u>	<u>4,043,870</u>
Net Operating Income (Loss)	<u>(150,000)</u>	<u>(751,755)</u>	<u>0</u>
Endowment Fund—Net	150,000	28,929	—
Acquisition Fund—Net	—	(18,118)	—
Surplus	<u>—</u>	<u>(740,944)</u>	<u>—</u>

Outcomes and Performance Measures

Core Business Area 1 Exhibitions

Priority 1: To continue to grow our travelling exhibitions and ArtReach programs to increase our service to areas of Nova Scotia outside of HRM.

Priority 2: To rehang our permanent collection in a consolidated, thematic exhibition of the history of Canadian art from a Nova Scotian perspective.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
Increased touring exhibition and education projects throughout Nova Scotia	Number of communities served.	To increase our ArtReach and touring exhibition programs by 25%	<ul style="list-style-type: none"> Integrate our two touring streams Increase funding through existing programs Target marketing to potential hosts
A new thematic exhibition on the history of Canadian art from a Nova Scotia perspective	The ability to incorporate Nova Scotian stories into our telling of the history of Canadian art	The successful creation and installation of this exhibition by fall of 2009	<ul style="list-style-type: none"> Return our third floor galleries to permanent collection uses Reopen our fourth floor exhibition spaces Target acquisition of works key to the historical record through loans, gifts, and purchases

Core Business Area 2

Collections and Conservation

Priority 3: To develop an off-site storage facility for our permanent collection that will enable the gallery to reopen its fourth floor as an exhibition space.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
A functioning collections storage facility off-site from AGNS Halifax	The ability to reopen gallery spaces and meet our legal and ethical obligations under our Class A status, insurance requirements, and museum standards	The completion of our off-site storage facility by fall of 2009	<ul style="list-style-type: none"> Use grant revenue from PCH as well as budgeted costs for off-site storage to purchase racks and shelves Apply for TCI capital grant for 2009–2010 fiscal year



Core Business Area 3 *Education and Public Programming*

Priority 4: To move three education pilot projects into full-fledged programs by the end of 2009.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
Expanded outreach activities through turning our successful pilot projects into ongoing programs	Success in reaching agreements to provide art education services in hospitals, social service sectors, and community centres across the province	Moving three pilot projects—IWK Health and Wellness, Autism Arts, and ArtReach—into ongoing and continuing programs by the end of 2009	<ul style="list-style-type: none"> • Work with our partners and funders to secure the needed resources to transform our successful pilot projects into ongoing programs • Sign appropriate agreements and create three-year plans for the implementation of these programs

Core Business Area 4 *Development and Auxiliary Services*

Priority 5: To balance the annual budget by ensuring that expenses are contained within the restrictions of operating and programming revenues. This result should be attained without compromising service delivery.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
A balanced budget for 2009–2010	Balancing the 2009–2010 budget	A balanced budget for 2009–2010	<ul style="list-style-type: none"> • Control expenditures and meet revenue targets