

EXECUTIVE SUMMARY

A full program of activity is planned for 2017-18. We will continue to offer a robust schedule of exhibitions, programs and activities that focus on the guiding principles of art, learning and access.

Plans are underway to give the AGO's collection even more prominence. In 2017-18 the AGO will implement its strategic initiative to reinstall our collection galleries. This initiative will incorporate new digital technologies that will enable individuals to create and share their own personal experiences with art. Our digital technology strategy will also be activated on-line, with a new AGO website and increased virtual access to key works in the AGO's collection.

Canada's 150th anniversary will be a major theme for the AGO's exhibitions, installations and activities. Thanks to the support of Ontario150 funding, we will be able to augment and amplify our programming to reach out and engage larger and more diverse audiences. The highlight will be an exhibition that celebrates Canada's diverse voices.

Three specially ticketed exhibitions are included in the 2017-18 schedule:

- *Georgia O'Keeffe* (April 22 – July 30, 2017)
- *Guillermo del Toro: At Home with Monsters* (September 30, 2017 – January 7, 2018)
- *Yayoi Kusama: Infinity Mirrors* (March-May 2018)

The Grange Park revitalization project will be completed by early summer 2017. The AGO's new south entrance will open to the public when the park is completed, providing free access to our Weston Family Learning Centre and Edward P. Taylor Library and Archives during public hours.

The AGO will also proceed with its strategic initiative to implement an institutional marketing and communications strategy that reinforces a consistent AGO brand to all audiences.

Total operating revenues for 2017-18 are projected to be \$64.5 million; total operating expenditures are projected to be \$64.5 million after amortization.

The Government of Ontario is a vital partner to the AGO, providing close to 40% of our operating revenues. This stable base of government support sustains many of the non-discretionary costs required for the AGO to fulfil its legislated mandate: protecting and preserving our collection, managing a safe and secure environment for their storage and public display, and making the AGO an accessible destination for all.

We are also grateful to receive capital repair and rehabilitation support from the Government of Ontario. We are very mindful that parts of our physical plant were built as early as 1925 (1820, in the case of our historic house, The Grange). Ensuring the ongoing safety of our visitors, staff and volunteers is paramount. As an art museum, we must also keep current with recent developments in security systems and temperature/ environmental controls to safeguard the collection.

We look forward to continuing to work in partnership with the Government of Ontario to enable Ontarians to fully benefit from the many programs and resources provided by the Art Gallery of Ontario.

MANDATE

As cited in the Art Gallery of Ontario Act, the objects of the Gallery are

- (a) To cultivate and advance the cause of the visual arts in Ontario;
- (b) To conduct programs of education in the origin, development, appreciation and techniques of the visual arts;
- (c) To collect and exhibit works of art and displays and to maintain and operate a gallery and related facilities as required for this purpose;
- (d) To stimulate the interest of the public in matters undertaken by the Gallery.

MISSION STATEMENT

The mission statement of the Art Gallery of Ontario is: *We bring people together with art to see, experience and understand the world in new ways.*

VISION STATEMENT

The vision statement of the Art Gallery of Ontario is: *We will become the imaginative centre of our city and province. We will be welcoming to our visitors, inspiring for our audiences and innovative in the ways we gather people together to create community through art. We will become a preferred cultural partner for artistic visionaries from all over the world.*

VALUES

The Art Gallery of Ontario's operation is grounded in the following values:

- *We believe the experience of our visitor is paramount.*
- *We commit to excellence in the acquisition, collection, preservation and presentation of art in our care, in our time and for future generations.*
- *We commit to the highest standards of scholarship while engaging new methodologies and welcoming new points of view.*
- *We celebrate art and artists as central to our sense of who we are.*
- *We listen and contribute to our communities.*
- *We foster respect and recognition for all who visit and work here.*

SUPPORTING MINISTRY OBJECTIVES

The AGO is proud to support the Ministry of Tourism Culture and Sport in the implementation of the Ontario Culture Strategy, which will:

- Promote cultural engagement and inclusion.
- Strengthen culture in communities.
- Fuel the creative economy.
- Promote the value of the arts throughout the government.

ENVIRONMENTAL SCAN

External Factors:

- Visitor leisure spending: Unpredictable visitor leisure trends continue to make it difficult to accurately predict revenues from admission and visitor spending.
- Public awareness: Growing competition to be “top of mind” for leisure activities is driving increased investment in communication and marketing strategies.
- Growing consumer use of digital technologies: Digital technologies provide a wider and more versatile spectrum of vehicles to connect with audiences, both on-site and virtually.

Internal Factors

- Protection/preservation of art: The AGO’s primary asset is its collection of 95,000 works of art. We must continue to invest resources to ensure that security control systems, temperature /environmental control systems and management protocols provide the optimal protection and ongoing preservation of this asset.
- Investment in future programming: We face an ongoing challenge to allocate funds in major exhibitions and other programs that require multiple years to plan and develop.
- Digital and information technology: These applications have the potential to be our most effective tools in reaching larger, more diverse audiences. We are seeking avenues of support to develop these significant and sustainable links with the public.
- Collection reinstallation: The AGO plans a major reinstallation of its collections starting in 2017-18 and spanning an 18-month period, which will result in more closures of gallery spaces than usual practice. AGO will phase this work to minimize any inconvenience to visitors.

STRATEGIC DIRECTION

The AGO is in the final phase of a three-year strategic plan (2015-2018) that provides a clear path forward to help us grow as an institution that is ambitious, forward-looking and impactful.

The strategic plan is centred on four goals and two important “enablers” that are embedded in and cut across the entire plan. Our plan confirms a dynamic programming direction to guide our planning over the next three years and includes an ambitious fundraising campaign.

Goal #1: SHAPE OUR CONTENT:

We will present an integrated and forward-looking program that balances creative vision, global visibility, local appeal and fiscal stability. Our artistic offerings of exhibitions, public programs, collection galleries and publications will attract higher attendance, shape the conversation about art in Toronto, connect us to the world and facilitate exceptional visitor experiences.

Goal #2: GROW OUR AUDIENCE:

We will increase our attendance by deepening our relationships with existing members and visitors, attracting new audiences and diversifying our audiences, presenting a consistent brand across all elements of our business and flexibly responding to our changing competitive environment.

Goal #3: BUILD DONORS & ADVOCATES:

We will build and retain a community of donors and advocates who believe in the AGO's position locally and internationally, and who demonstrate their commitment through increased investments and donations to support our content, audience growth and capital development aspirations.

Goal #4: SUPPORT OUR PEOPLE:

We will be a passionate, progressive, achievement-driven institution supported by the right structure, culture, people and processes to fulfill our mandate and achieve our mission, vision and values.

We will leverage technology and make key capital investments to support all four strategic goals. These investments will help us to:

- Offer a customized and welcoming visitor invitation and experience.
- Provide greater online access to our collection and programming.
- Experience world class presentation spaces.
- Provide a superior work environment for staff and volunteers.

This plan will be integrated into to our operational plans and budgets over the three-year period to ensure the successful completion of the plan. Our success will be measured by:

- Attendance growth, increased loyalty, and more diverse audiences.
- A long-term program schedule shaped to meet the AGO's artistic and business needs.
- Marketing strategies based on a greater understanding of our visitors.
- Increased donor support for annual operations.
- Robust commitment to a major fundraising campaign connected to future aspirations.
- A high-performance culture with strong staff and volunteer satisfaction and engagement.

OVERVIEW OF PROGRAMS AND ACTIVITIES – 2017-18

A full program of activity is scheduled for 2017-18. We will continue to offer a robust schedule of exhibitions, programs and activities that focus on the guiding principles of art, learning and access.

Plans are underway to give the AGO's collection even more prominence. In 2017-18 the AGO will activate its strategic initiative of a major new installation for our collection. The overarching goals for this strategy are to:

- celebrate the excellence of our collection, enabling our public to get reacquainted with “old favourites” and introducing them to “new favourites”
- deepen our visitors' engagement with art
- respond to the interests and perspectives of our changing audiences.

This major reinstallation of the AGO's collection will incorporate new digital technologies that will enable individuals to create and share their own personal experiences with art.

The implementation of our digital technology strategy will also be activated on-line, with a new AGO website and increased virtual access to key works in the AGO's collection.

Canada's 150th anniversary will be a major theme for the AGO's exhibitions, installations and activities. Thanks to the support of Ontario150 funding, we will be able to augment and amplify our plans. The lead initiative will be the exhibition *Every.Now.Then: Reframing Nationhood* (June 29 – December 10, 2017). Works from close to 50 contemporary artists across Canada will provide new perspectives on our past, present and future.

Our history will also be examined through a new lens with the exhibition *Mark Lewis: Canada* (April 13 – December 10, 2017), an anthology of films by this Canadian artist that explores the name “Canada” and how it has come to be associated, both within our country and throughout the world, with fantasies, stories and imaginary histories.

For teachers and students who are not able to visit the AGO in person, or who want to augment the AGO experience in class, online school group programs and teacher resources will be created.

Three specially ticketed exhibitions will bring works from around the world to the AGO:

- *Georgia O'Keeffe* (April 22 – July 30, 2017) - Organized by Tate Modern in collaboration with Bank Austria Kunstforum, Vienna and the AGO, this major retrospective will feature over 100 works of art by pioneering American painter Georgia O'Keeffe (1887–1986). The AGO will be the sole North American venue for this exhibition.
- *Guillermo del Toro: At Home with Monsters* (September 30, 2017 – January 7, 2018) - Organized by the AGO in partnership with the Los Angeles County Museum of Art (LACMA) and the Minneapolis Institute of Art (Mia), this exhibition will offer a rare glimpse into the creative process of famed filmmaker presenting sculpture, paintings, prints, photography, costumes, ancient artifacts, books, maquettes and film that demonstrate the scope of del Toro's inspirations.
- *Yayoi Kusama: Infinity Mirrors* (March-May 2018) – This is the first institutional survey exhibition to explore the evolution of the celebrated Japanese artist's immersive infinity rooms. Organized

by the Hirshhorn Museum and Sculpture Garden (Washington, D.C.), the AGO will be the only Canadian stop in an exclusive four-museum North American tour.

Our active schedule of youth and family programming will continue, including Family Sundays, March Break and Family Day activities.

Our school group visit program will offer curriculum-related themes from junior kindergarten through Grade 12. Professional development workshops and programs will also be available to teachers.

We will continue to partner with 275+ community organizations throughout the GTA to make the AGO an accessible and welcoming destination for marginalized individuals. Our community organization partners are important ambassadors in raising awareness that the AGO is a fun and safe place to visit.

The Grange Park revitalization project will be completed by early summer 2017. As part of the project, the sculpture *Large Two Forms* by Henry Moore will be installed in the park. This work has been on public view since 1975 on the AGO's property at the south-west corner of Dundas and McCaul. We are currently in the planning stages for a new art program that will animate this space after the Moore work is moved. The AGO's new south entrance will open to the public when the Grange Park revitalization project is completed.

The AGO will also proceed with its strategic initiative to implement an institutional marketing and communications strategy that reinforces a consistent AGO brand to all audiences.

RESOURCES NEEDED TO MEET GOALS AND OBJECTIVES

The AGO's annual operating revenues come from three main sources:

- **Government funding:** The Government of Ontario is a vital partner in the AGO's operation, providing annual operating support of \$20 million. Financial support from other levels of government includes an annual operating grant of \$684,000 from the City of Toronto and an annual programming grant of \$240,000 from the Canada Council. All other government funding is project based. Funding from all levels of government represent approximately 36% of the AGO's total operating revenue.
- **Self-generated revenues:** Admissions, food and beverage, retail and program sales represent approximately 34% of total operating revenues.
- **Private sector revenues:** Memberships, individual/corporate giving, sponsorships, and fundraising events represent approximately 30% of total operating revenues.

The combination of public, self-generated and private sector revenues provides a strong and diversified revenue base for the AGO's operation. A number of external factors can negatively impact self-generated revenues and private sector revenues, ranging from economic instability to increased competition for leisure activities and world issues/events that interfere with normal tourism and local consumer activity. For this reason, the operating support from government sources provides the AGO with a level of stability that is particularly critical during times when other sources of revenue are unpredictable.

The AGO's most essential resource is our collection of 95,000 works of art. The AGO is constantly challenged to maintain the most modern and innovative systems to protect works of art. Theft prevention systems must be kept at the most current and secure levels. Temperature/ environmental control systems must also be continually upgraded to prevent deterioration to the works. Any shortcoming in either system could result in theft or damage to the works, ruining the AGO's reputation as a top calibre art museum and compromising its ability to compete for international travelling exhibitions.

We must also ensure that the 950,000+ visitors who come through our doors each year are provided with a safe and accessible experience. We must provide our staff and volunteers with a safe and accessible work environment. With areas of the AGO's building dating back to the 1920's, (and in the case of The Grange house – a national heritage building – back to 1820) unscheduled capital repairs are an ongoing challenge. Provincial capital renewal funding is a key resource for the AGO to respond to capital repairs in a timely fashion, and keep our security and environmental control systems up to date.

HUMAN RESOURCES

The AGO employs 600+ staff, representing 445 FTE's. We also manage a corps of 600-800 volunteers, who work in partnership with our staff to augment and enhance our visitor experience.

PERFORMANCE MEASURES

The AGO is committed to the following performance measures that reflect our guiding principles of art, access and learning:

- **Access to art:** The AGO will make great works of art available to the public on an ongoing basis, through installations of our collection and temporary exhibitions of works from private and public collection around the world.
- **Protection and preservation of the collection:** The AGO will continue to maintain its high standards of excellence to protect its collection and preserve it for future generations.
- **Access to learning:** The AGO will provide programming that will enable audiences of all ages to engage with and learn about art.
- **Visitor satisfaction:** The AGO will continue to monitor the satisfaction level of our visitors.
- **Staff satisfaction and engagement:** The AGO will continue to monitor the satisfaction and engagement levels of its staff.
- **Fiscal prudence:** The AGO will maintain a balanced operation and will have no debt.

FINANCIAL BUDGET

In 2017-18, the AGO will manage an operating budget of approximately \$64.5M.

INFORMATION TECHNOLOGY PLAN

As identified in our strategic plan, technology is a key enabler to achieve our goals. Our priorities for Information Technology focus on the following areas to shape our content and grow our audiences:

Digital Strategy

Develop an organization-wide digital strategy that includes:

- Upgrading the AGO website to make it easier to navigate
- Making our collection accessible online in meaningful ways
- Leveraging technology to help visitors engage with the AGO

Customer Relationship Management (CRM) System

Develop a Customer Relationship Management (CRM) system, beginning with the creation of an integrated customer data platform that will support:

- customer journey mapping
- life cycle management
- customization by segment and communication channel

INITIATIVES INVOLVING THIRD PARTIES

The AGO partners with other art museums to bring exhibitions to the AGO – either as a borrower of an exhibition organized by another art museum, or as a co-organizer. These partnerships are carefully defined by contractual agreements that clearly specify the responsibilities and deliverables of each institution.

The AGO also partners with organizations and individuals to develop and deliver programs. Written agreements signed by all parties define responsibilities and deliverables of each partner.

Partnerships with individuals and corporations who commit financial support towards AGO exhibitions, programs and capital initiatives are also defined in detail with written agreements.

IMPLEMENTATION PLAN

The AGO runs a year-round operation, with an ongoing schedule of collection displays, exhibitions, programs and activities for the public. The 2017-18 year also includes the implementation of the following strategic initiatives:

- reinstallation of the collection galleries: to be phased throughout the entire 2017-18 year
- Grange Park revitalization project: to be completed by July 2017
- Development and implementation of a comprehensive marketing and communications plan that ensures the AGO speaks with one voice to all of our audiences

COMMUNICATIONS PLAN

The AGO maintains ongoing communications with the public about its programs and activities through the following mechanisms:

- Weekly “AGO Insider” email sent to 200,000+ subscribers, highlighting stories that reinforce the AGO’s brand.
- Bi-weekly “What’s On” email sent to 200,000+ subscribers, listing exhibitions, programs, events and activities
- “AGO Experience” brochure produced twice a year promoting upcoming exhibitions and programs.
- “Art Matters” members publication is produced three times a year and mailed to all AGO members.
- The AGO website (www.ago.net) provides comprehensive information about the AGO, including history, how to plan your visit, current and upcoming exhibitions, programs and events.
- The AGO regularly issues releases, listings and PSA’s and cultivates close working relationships with members of all genres of media (tv, radio, print, social media) to ensure media coverage of the AGO’s exhibitions, programs and activities, as well as promoting the AGO as a key tourism and leisure destination to local, national and international media.
- Advertising campaigns using print, tv, radio and social media for major exhibitions.
- Social media: The AGO operates a Facebook page, a Youtube channel and Twitter and Instagram accounts. A variety of blogs are active through the AGO’s website.