



# Calgary Police Youth Foundation 2022 Business Plan



## **Preamble:**

The Calgary Police Foundation operating as Calgary Police Youth Foundation has a goal to keep children and youth safe from victimisation and crime. We do this by supporting seven Programs provided by the Calgary Police Service and other community partners that focus on crime prevention, education, early intervention and risk reduction.

These Programs target areas where the need is the greatest and help us create a community where all children and youth have the opportunity to thrive and succeed. In 2021, these programs supported over 30,000 children and youth in our community.

The 2022 Business Plan has been developed recognising the ongoing pandemic and the challenges this brings to fundraising which is dependent on building relationships with the CPYF. The Plan also addresses the need to demonstrate impact and social return on investment. This Plan offers flexibility and thus can accommodate change more easily. It is of vital importance that CPYF is visible in the community and demonstrating impact. Building resilience in children and youth and continuing to address the social and emotional wellbeing of every child remains our top priority for 2022.

This Plan has been designed to achieve that outcome with the support of the Calgary Police Service.

## **CPYF Strategic Priorities**

- Focus on Core Business
- Practice Fiscal Discipline
- Stabilise Revenue Streams
- Increase number of donors
- Foster strong relationships with individuals, corporate and community partners
- Enhance Communications and Marketing

## **Calgary Police Foundation PROMISE**

A Brighter Future for All Youth

## **Calgary Police Foundation MANDATE**

The Calgary Police Foundation operating as Calgary Police Youth Foundation has a purpose to educate youth about good citizenship, safe communities, policing and avoiding victimisation and criminality.

## Desired Outcomes

- Collaboration and alignment of efforts across child-youth agencies
- Calgary youth have timely access to crime Prevention, Education, and Intervention resources
- Children accessing CPYF funded Programs.
  - demonstrate good citizenship
  - are mentally and emotionally strong
  - Are responsible digital citizens
- Safety of all children and youth in Calgary is a priority
- Initiatives targeting Indigenous youth are implemented
- CPYF Program support is based on evidence-based research and evaluation

<b>Growth &amp; Sustainability</b> So that we can pursue and achieve our vision for a brighter future for all youth					
Focus on Core Business	Practice Fiscal Discipline	Increase number of Donors	Stabilise Revenue Streams	Foster strong relationships with individuals, corporate and community partners	Enhance Communications & Marketing
Align our organization with CPS Strategic Priorities and allocate our resources to achieving only core business activities that support crime prevention, education, and early intervention among children ages 5-18yrs.	Generate necessary revenues to cover CPYF core operational expenses annually by 2024  Budget 2022 and beyond shall not plan for a deficit	Acquire new donors to support CPYF on an ongoing basis	Expand Social Media platforms to include Facebook Instagram Twitter Linked In  Mobile Friendly Website	Calgary Police Youth Foundation Vision, Mission and Values resonate with individuals, corporate, community partners and other supporters	Create a strong communication and marketing practice for the CPYF to support its operations  Implement both an External and Internal Engagement Strategy  Align messaging and marketing to CPS thus ensuring CPYF and CPS speak with one voice about the value of prevention, education, and early intervention youth programs

↑ <b>Improve Operating Structures and Functions</b>  Overhaul the governance structure	↑ <b>Build a Sustainable Financial Model</b> Develop revenue plan to sustain Program funding	↑ <b>Inspire new donors and retain existing donors</b>	↑ <b>Acquire knowledge and skills to leverage social media and website as means for fundraising</b>	↑ <b>Stewardship and Cultivation activities take priority in Business Plan</b>	↑ <b>Enhance and Expand Impact and Awareness of Programs</b>  Establish CPYF as a household name and # 1 Charity of Choice for Calgarians
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Strategic Priority	Plan	2021	Yr 2	Yr 3	Activity and or Target
<b>Focus on Core Business</b>	Collaborate efforts for ongoing prevention, education and intervention Programming and initiatives for Calgary children and youth	<b>Q3</b>	<b>v</b>	<b>v</b>	Strategic Plan Discussion with CPYF BoD, Staff and CPS Leadership September 2022
	Inspire Donors to provide funding support to:  ISSP  YARD  MASST  Power Play  Cadet Corps  Youthlink Calgary  Bridges For Brighter Futures including;  -8 District Office Initiatives  -1000 Holiday Hampers  -800 Backpacks  -15 YL Calgary Summer	<b>Q1-Q4</b>	<b>v</b>	<b>v</b>	

Strategic Priority	Plan	2021	Yr 2	Yr 3	Activity and or Target
	Camp Placements -5 Diversity Projects -400 ISSP Summer Hampers -Student Traffic Safety Video -Camp Courage				
<b>Practice Fiscal Discipline</b>	Maintain CPYF operational expenses to essential costs only for 2022	<b>Q1-Q4</b>			Operational Expense Budget for 2022 not to exceed \$1,738,500
	Invest Shaw Family Foundation Donation – Add to existing investment portfolio	<b>Q1</b>			
<b>Increase number of internal Donors</b>	Increase # of supporters among internal CPS employees	<b>Q1-Q4</b>	√	√	3% (90) of CPS sworn member and civilian work-force support CPS24/7 ForYouth and choose CPYF as their charity of choice
	Deploy strategies to build undesigned donations	<b>Q1-Q4</b>	√	√	Unsolicited, CPS Inspired, Beacons of Hope, Employee Matching Gifts
	Quarterly Recognition in CPYF E-News to CPS	<b>Q1-Q4</b>	√	√	CPS Bouquet Section in Monthly E-News
<b>Create New Revenue</b>	<b>Grants and Foundations.</b> Identify grantors who	<b>Q1-Q4</b>	√	√	During January 2022 build Grantor Prosect List

Strategic Priority	Plan	2021	Yr 2	Yr 3	Activity and or Target
Streams and sustain existing revenue streams	support child and youth causes				
	<p><b>Service Clubs.</b></p> <p>Collaborate with Service Clubs and other charities who support children’s initiatives</p>	Q1-Q4	√	√	Cooking for Kids Cookbook collaboration with Kiwanis Clubs of Calgary and Area
	<p><b>Corporate Engagement</b></p> <p>Prospect Research to identify authentic alignment</p> <p>Welcome Corporate newcomers to Calgary <i>(Source Cal. Economical Development, Direct Mail X 2 per annum)</i></p> <p>Provide opportunities for donations of cash, goods services, and volunteering</p> <p>Provide opportunities for employee group volunteering</p> <p>Identify Employee Matching Gift Programs <i>(Benevity)</i></p> <p>Roll out CPYF Video</p> <p>Cultivate Corporate Community Investment personnel, Executive Assistants, 2IC’s etc. <i>(outside of holiday season)</i></p> <p>Conduct Survey across</p>	Q1-Q4	√	√	Corporate Supporters choose Calgary Police Youth Foundation as their preferred charity of choice

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	Corporate Calgary re. interest in future Corporate Challenge e.g. Day of Games etc.  Acquire New Corporate Donors in 2021				
	<b>Major Gifts (Individual)</b>  Customised cultivation plan for each MG donor > \$25K  Founding Family Gift Renewal	Q1-Q4	√	√	Current major gift donors pledge future gift beyond 2022  Previous major gift /founding family donors who have not provided a gift in the prior year or more offer a gift in 2022
	<b>Sponsor Engagement</b> <ul style="list-style-type: none"> <li>• Provide continuous sponsor benefits throughout the year</li> <li>• Optimise benefits to sponsors through use of technology and electronic communications</li> </ul>	Q1-Q4	√	√	Sponsor's who support CPYF activities can report a business benefit
	<b>CPYF and CPS Collaborative Fundraising Campaigns include:</b>  2022 Canine Calendars 2022 Motorcycle Calendar	Q3-Q4	√	√	Canine Calendar X 9K  Motorcycle Calendar X 800  Horse Calendar X 600  Merchandise

Strategic Priority	Plan	2021	Yr 2	Yr 3	Activity and or Target
	2022 CPS Horse Calendar				
	<b>Government Funding.</b> Investigate sources of government funding to support Children and Youth Programming	Q1-Q4	√	√	CPF eligible for funding from all levels of government.
	<b>Canadian Free Wills Network.</b> <ul style="list-style-type: none"> <li>• Provide Free Will Service for up-to 50 internal supporters</li> </ul>	Q1-Q2	√	√	Receive notification of 15 future planned gifts  Establish contact details of 100 supporters interested in Estate Planning and leaving a gift charity
	<b>Promising Futures monthly giving program</b>	Q1-Q4	√	√	Maintain current subscribers to CPYF Promising Futures monthly giving program.  Provide opportunity for supporters to join Program throughout the year
	<b>3<sup>rd</sup> Part Events &gt; \$5K</b> <ul style="list-style-type: none"> <li>• Calgary Police Half Marathon</li> <li>• Birdies for Kids/Shaw Charity Classic</li> <li>• Hole N' Fun</li> <li>• Cadets Corps Grocery Card Sales</li> </ul>	Q1-Q4	√	√	CPF named as benefiting charity with new and or prior year 3 <sup>rd</sup> party event organisers who plan to raise more than \$5K



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	<b>3<sup>rd</sup> Party Community Events &lt; \$5K</b>  Increase community events organised in full by CPYF Student Supporters	Q1-Q4	√	√	CPF allow the use of the CPF logo, good name, and reputation for 10 or more 3 <sup>rd</sup> party event organisers who plan to raise < \$5K on behalf of the CPF
Foster strong relationships with individuals, corporate and community partners	<b>Meet-Greet with Chief Constable</b> <ul style="list-style-type: none"> <li>• Host 1 Dinner with Chief Constable</li> <li>• Host Pay To Dine Celebrity Chef includes Chief Constable</li> </ul>	Q1-Q2	√	√	Event Program showcasing Programs with VIP Guests in attendance
	<b>Build Engagement with Supporters</b>  Host education session for volunteers and supporters to learn more about Programs and CPYF in the community	Q1-Q4	√	√	Quarterly Webinar Series
	<b>ISSP Tours</b> <ul style="list-style-type: none"> <li>• Host 2 virtual and or in-person ISSP Tours</li> </ul>	Q2 Q4	√	√	Tours to be organised to donors of ISSP Program and donor prospects
	Calgary Police Youth Foundation Proclamation Week (TBA)	Q4	√	√	Request approval from Office of Mayor for CPF proclamation week

Strategic Priority	Plan	2021	Yr 2	Yr 3	Activity and or Target
	<ul style="list-style-type: none"> <li>Day of Thanks</li> </ul>				
	<p><b>Awards Celebration</b></p> <p>Submit out-standing supporter for National Philanthropy Award</p> <p>Submit nominees for relevant AFP awards</p> <p>Host CYCA and Philanthropic Leadership Awards Celebration</p> <p>Organise CYCA Silent Auction</p>	Q4	√	√	<p>Build prospect list for nominees of AFP Awards</p> <p>Confirm PLA by March 2022</p> <p>Notify CYCA Recipients by Jan 2022</p>
<p><b>Enhance Communications &amp; Marketing</b></p>	<p><b>In-House marketing and communications and development of marketing tools including.</b></p> <p>3<sup>rd</sup> party event toolkit including Student Toolkit</p> <p>Corporate How You Can Help Brochure</p> <p>CPYF Branded Cards (Thank-You, Holiday etc.)</p> <p>Donor Wall</p> <p>About (Program) Appeals</p> <p>Sponsor Packages</p> <p>Campaign 1-pager(s)</p> <p>Seek Celebrity</p>	Q1	√	√	<p>2 social media influencers promote CPYF widely within their networks</p>

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	Endorsement Power Play Program Brochures				
	<b>Media – Owned /Earned</b> Increase reach in social media following	Q1-Q4	√	√	Website mobile friendly and maintained with current information  Daily social media presence
	<b>Media – Paid</b> <ul style="list-style-type: none"> <li>Apply Paid Media to fundraising activities with highest Return on Investment</li> </ul>	Q1-Q4	√	√	Develop annual media plan and agreement with CORUS
	<b>Monthly Newsletter</b> Increase reach on newsletter recipients	Q1-Q4	√	√	50% increase in number of constituents with contact details in CPYF CRM systems.
	<b>Annual Report</b> Create 2021 Annual Report for distribution to supporters	Q1	√	√	Annual Report available for distribution Q2 once audited FS are confirmed
	<b>External Engagement Strategy</b> <ul style="list-style-type: none"> <li>Increase # of supporters among Calgarians</li> <li>Raise awareness in geographical areas</li> </ul>	Q1-Q4	√	√	

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	where Programs operate				