



Strategic Plan

2018-2020

Keep Rockland Beautiful Strategic Plan: 2018-20

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MISSION STATEMENT

Keep Rockland Beautiful leads efforts to clean up, beautify and protect Rockland County's environment by implementing programs that educate and empower people to share in the care and stewardship of our communities.

VISION STATEMENT

For Rockland County, we envision a community...

...with clean roadways, parks and waterways

...with a balance between human impact and our natural resources and ecosystems

...with active, meaningful citizen involvement in beautifying and caring for the environment

...that doesn't accept litter as the norm

VALUES STATEMENT

Keep Rockland Beautiful staff, Board members and partners value...

...preserving the uniqueness and diversity of Rockland County's natural and built environment

...efforts that motivate community service, and lead to collaborative approaches

...personal investment and responsibility for our mission, with a deep dedication to stewardship of Rockland County's environment

...celebrating incremental progress toward our mission

...education that informs current generations and empowers future generations

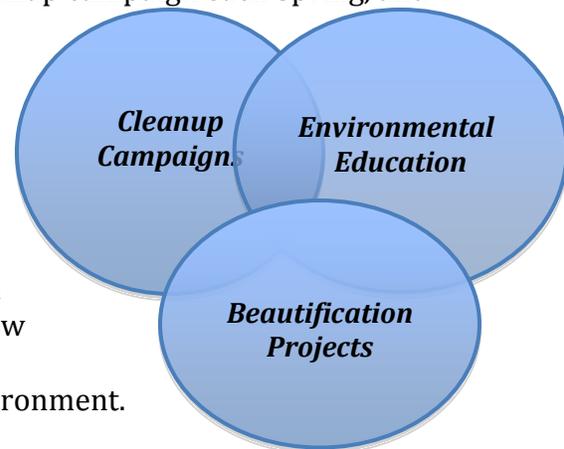
...understanding that every person's activities can have an impact

...having fun while caring for our community

Background

In 1997, the Rockland County Beautification Commission formed a non-profit corporation, Keep Rockland Beautiful (KRB), a certified affiliate of the national Keep America Beautiful (KAB) network. Like its parent organization, KRB manages the annual Great American Cleanup campaign each Spring, and serves as an environmental issues resource for its citizens.

Over the past 20 years, Keep Rockland Beautiful has evolved and expanded its community focus and scope from improving appearances to building a clean, healthy, environmentally sound Rockland County. KRB's elementary and high school environmental education programs comprise as large an effort as its cleanup campaigns, and the two activities reinforce and mutually benefit each other. And beautification projects serve as a beneficial conduit to draw Rockland residents who wish to improve their own neighborhoods' appearance into more sustained stewardship of the surrounding environment.



Today, KRB programs are larger, more visible and impactful than at any other time in its history. Rockland County residents increasingly understand and embrace the shared mission of making our streets, streams and parks clean and healthy, and assuring the next generation of neighbors will own that mission, too. Yet KRB is facing challenges to its budding growth. Public funding has dwindled in recent years, and remains in jeopardy for the foreseeable future. Donations, sponsorships and other grants help offset this shortfall to some degree, and KRB continues operating on an extremely modest budget.

This three-year Strategic Plan provides KRB's roadmap to an increasingly diversified portfolio of support that will assure its mission of a clean, green, healthy Rockland County does not falter, and build towards KRB 2.0, taking our role as environmental champions to the next level! In addition to guiding the KRB staff and Board of Directors, the Strategic Plan is a shared Plan for all of KRB's partners and stakeholders, with implications for its members, private partners, policy and lawmakers and other non-profit entities.

Our goal is more than growth for the sake of growth. We envision a Rockland County with clean water, safe, litter-free parks and playgrounds, prosperity with environmentally sensitive solutions, and genuine, integrated community connection to and ownership of the world outdoors.

Programs

Cleanup campaigns

Great American Cleanup (April- May)

The Great American Cleanup (GAC), an annual campaign, involves thousands of volunteers who bag trash and litter from roads, parks and waterways. Individuals, families, neighbors, religious, civic and scout groups and businesses all participate. We partner with towns, highway departments, the Solid Waste Management Authority, the Rockland County Health Department and environmental organizations in planning and implementing this county-wide event. More than 20 large-scale community cleanup events take place throughout April and May, in addition to hundreds of individuals volunteering to tackle their own cleanup sites.

Over the past six years, KRB's community cleanup events bring large teams to a central location to pick up supplies, receive site and reporting instructions, enjoy refreshments, meet their neighbors and share their stories. In 2017, there were 21 Community Cleanup Events throughout the county.

The School Bag-A-Thon initiative is an important outreach component of the GAC. Through this program, students and their families get out for the cleanup and earn dollars for their school through pledges, either per bag or unit of time. These Bag-A-Thon events are often coupled with a Community Cleanup Event.

KRB supplies cleanup volunteers with bags, litter grabbers (for loan or sale), and donated items such as wipes, t-shirts and tote bags. Businesses and other supporters sponsor the t-shirts, totes, and promotional banners that are hung throughout the county, making the GAC campaign one of our largest fundraising events.

Fall Waterways Cleanup (September-November)

The Fall Waterways Cleanup replicates and reinforces the GAC during the Fall, with a focus on the connection between polluted runoff and the quality of our streams, lakes, and underground aquifers. The 2017 Fall Waterways Cleanup included nearly a dozen cleanup sites with community event coordinators, serving as an effective repeat measure to keep litter off the streets, which in turn deters travelers from trashing neighborhoods.

Environmental Education

Rockland PLUS (Planning Land Use with Students)

Rockland PLUS is a collaborative partnership of KRB, Columbia University's Lamont Doherty Earth Observatory, and the Rockland County Service Corps. PLUS is conducted each Spring, engaging high school students throughout the county in planning sustainable communities. The program begins with classroom visits by PLUS educators. Students explore the socio-economic and environmental issues associated with land use, and then develop their own plan for a local site.

The program culminates in a symposium that brings community experts from a range of fields to serve as student mentors. Students share poster presentations on their site, then collaborate with peers from other schools under mentor guidance. In addition to educating students about sustainable planning and heightening their awareness of environmental and related community issues, the project builds bridges

across racial, ethnic and class divides by mixing students from different school districts together at the Symposium, and providing a structure for the students to share perspectives on community issues and needs.

In 2017, students again explored smart growth and transit-oriented development for their own communities, then planned collaboratively for a site along the Tappan Zee Bridge/I287 corridor in Rockland County.

Earth BEAT

Earth Basic Environmental Awareness Training, or Earth BEAT, engages elementary and middle school students in a day of focused learning about the environment and building sustainable communities. Through 27 interactive activities, or Eco-Stations, students learn about local ecology, waste reduction and energy conservation and are provided with simple steps they can take to help care for the environment.

Keep Rockland Beautiful trains teachers and parents as Eco-Station facilitators, supplies Eco-Station materials, and assists schools with event coordination. Schools choose the number of Eco-Stations activities that each student will visit. KRB can also help schools plan a lively morning Kick Off or afternoon Wrap Up assembly, which is often used to start off a green initiative such as recycling.

In 2018, KRB is offering an “Earth BEAT Pro” option, expertly coordinated by the KRB Educator team.

Beautification Projects

Artful Receptacles Trash Can Beautification Project

In past years, KRB has organized artists, both amateur and professional, to repurpose industrial steel drums to be used as trash cans at bus shelters and along County streets. Painted in a variety of artistic styles, about 300 cans were varnished to withstand exposure to weather and distributed across the County. An annual Artful Receptacles Exhibit was held each May at the Orangetown Highway Department’s Open House, providing a chance for families to vote for their favorite can and climb on big trucks.

The Artful Receptacles program once received in-kind support from the Clarkstown and Orangetown Highway departments. While the Artful Receptacles Project took a hiatus in 2017, KRB intends to seek ways to streamline and reintroduce this beloved community effort in the coming years.

Events

Annual Meeting (January)

Each January, KRB members convene for the organization’s annual public meeting. New Board members formally begin their three-year terms, the Executive Director and Board provide their members with updates on the Strategic Plan, and feedback and input is invited from the community on how KRB can improve its program delivery. The Annual Meeting is typically an evening reception with presentations and light refreshments.

GAC Wrap-Up Party – Mini-Golf Family BBQ (May)

This festive Friday afternoon gathering brings community cleanup leaders and volunteers, sponsors and supporters together to wrap up and celebrate the end of the spring Great American Cleanup campaign.

The event is also an important fundraiser to support KRB programs, and is typically an outdoor picnic-style celebration, with games, prizes, mini golf, a BBQ meal and live music.

Annual Awards Gala (November)

Every year, KRB hosts an Award Gala to recognize and honor individuals, businesses and organizations that have made outstanding contributions to keeping Rockland beautiful. The Annual Awards Gala is KRB's most important fundraising event of the year, indeed supplying a significant portion of the sponsorship revenue that is KRB's lifeblood. The Gala features an evening with live music, complimentary beer and wine, dinner, silent auction and raffle items, and community networking.

Member Events

In 2017, KRB also delivered three separate Rockland Underground Tours, providing an insider's look at some of the most historically or ecologically interesting sites in the County. Provided free of charge to KRB members, these events included the Nanuet Outdoor Education Center and Children of Promise Stable, a seed bio-diversity workshop from the Nyack Seed Exchange, and a tour of Orangetown's Camp Bluefields on Clausland Mountain. Member events build the KRB community's connection to their county, and stimulate new members to help sustain and grow the organization's resources. The Membership Committee plans to host four Tours in 2018 – stay tuned!

Other Community Services

Litter Warning Letters

The "Dear Litterbug" warning letter service, in partnership with the Sheriff's Department, allows volunteers to report the license plates of litterers to KRB. The Sheriff's Department then sends out a warning letter to the vehicle owner to let them know they have been spotted littering. They are encouraged to keep Rockland clean and advised that if spotted by a law enforcement officer, they could be subject to fines or community service.

Community Service

Court-ordered community service volunteers are sometimes given duty hours from KRB, cleaning up parking lots, performing data entry and other administrative tasks. KRB also benefits from the volunteer efforts of students who are seeking community service hours for school and honor societies.

Goals, Objectives and Actions

KRB's three-year strategic plan sets qualitative goals, measurable objectives and specific actions needed to progress toward its vision. The plan is intended to be a living document: a map for members, partners and stakeholders to chart the progress of KRB, and an accountability and performance tool. As such, it will be updated each year at the annual KRB Board of Directors' retreat, or as needed.

The Plan is divided into three major areas:

1. Partners, members and Board development
2. Cleanup campaigns and beautification projects
3. Environmental education

Within each area, the Plan identifies goals that are immediate (by end of 2018), interim (over the next one to two years), and long-term (over the next three to five years). The Plan also identifies specific objectives and action items needed to accomplish each goal.

The Plan recognizes the natural overlap and synergy across these areas and the programs described within – for example, families with children who participate in cleanup campaigns often lead to demand for environmental education programs such as Earth BEAT. This overlap will be reflected throughout the objectives and action items detailed in each of the three areas.

Equally critical to and integrated with KRB's Strategic Plan are a robust Administrative Plan and Financial Plan. These help assure the KRB Board, KRB office, staff and resources are optimally positioned to support the mission. The Administrative Plan, updated annually and attached under Appendix A, articulates the existing structure and responsibilities of the Board and Office, and describes the vast talents of the staff. The 2018 budget, attached under Appendix B, aims to protect KRB's steady upward income trajectory, while taking the appropriate investment risks critical to meet the goals of the Strategic Plan.

1. *Partners, Members, and Board Development*

Goal 1a. Expand and diversify benefits of individual, family and corporate membership

Objective 1a.1: Develop overall membership drive, to include four "Rockland Underground" tours, in CY 2018 (*immediate*)

ACTIONS:

- Enhance KRB's visibility and attract new members through distinguished speakers, movie viewings, and special events, such as the 2018 Annual Meeting

- Explore a new membership model in future years, offering free membership with limited benefits, and inviting member donations for specific projects throughout the year. Begin by researching this model with organizations that have successfully employed it.

Objective 1a.2: Further develop targeted membership drives for businesses, students and seniors to build capacity in these underrepresented populations (*immediate/interim*)

ACTIONS:

- In conjunction with high schools, develop a replicable template for teen clubs that will conduct fundraising, membership drives and KRB events, feeding into students' need for community service
- Target membership outreach at environmentally based groups/clubs/organizations within Rockland County colleges; e.g., Dominican College, Rockland Community College
- Send letters to families of former community service KRB students, encouraging family membership, donations, and sponsorships
- Identify connections Board members may have with senior groups and organizations, and coordinate a Board member membership presentation at one of their meetings

Objective 1a.3: Build membership package for Rockland businesses, beginning in CY 2018 with 20 companies with interests in Rockland County government contracts (*immediate*)

ACTIONS:

- Create a business "Green Team" to talk to other businesses about the benefits of KRB membership
- Engage community cleanup leaders to identify networking opportunities for relevant businesses at cleanup events.
- Provide value-added, KRB-specific counsel and assistance to business members (e.g., know the inner works of the County through a KRB business membership)

Goal 1b. Broaden Board member recruitment, review, orientation and development process

Objective 1b.1: Identify yet unexplored pathways to potential new Board members that reflect Rockland County's diverse population, to include (1) communications directors/public relations directors of local county corporations, and (2) Board members' friends, acquaintances, contacts (*Immediate, Interim and Long-Term*)

Objective 1b.2: Develop a list of human resources' directors in local county corporations, and provide them with a KRB Board membership package that can be shared with retiring employees (*Immediate*)

Objective 1b.3: Define standard practice for new Board member/committee member outreach, recruitment and orientation (*Immediate*)

ACTIONS:

- (1) Equip all Board and staff members conducting **recruitment** with a KRB Board Member "package," including minimum financial commitment and expectations, and train Board and staff to suggest committee positions when full Board membership is too great a commitment.

Assure potential candidates submit a resume, and convey they will undergo an interview/evaluation process.

- (2) Develop and implement a formal **evaluation** tool, including specific criteria, for the Nomination Committee to assess candidates. Following resume evaluation, Nomination Committee should conduct interview of Board candidates, and review specific expectations of membership.
- (3) Once vetted and approved by Board vote, new members will begin their **orientation** with an informal lunch with the Board President and Executive Director to ease them into their new role.
- (4) Establish bi-annual meetings of the Nomination Committee, inviting new Board members in January and June.

2. *Cleanup Campaigns and Beautification Projects*

Goal 2a. Improve the effectiveness of bi-annual cleanup campaigns

Objective 2a.1: Maintain a baseline measure of degree of litter of Rockland County roadways using the Keep America Beautiful litter index no later than March 2018 (*immediate*)

ACTIONS:

- Train community cleanup leaders on use of litter index in 1/4 mile increments
- Provide comprehensive, robust training to all Community Cleanup Event Leaders for Spring 2018 Great American Cleanup
- Manage data collection for community cleanup events

Objective 2a.2: Based upon post-campaign evaluation of sites' cleanliness each year, develop a plan for sustaining litter-free sites (*long-term*)

ACTIONS:

- Input data to master database, and based on trend analysis, develop performance targets for each Town/village
- Based on post-campaign surveys, create countywide maps illustrating 'green' areas with the lowest litter index rating from year to year, and utilize in presenting to policymakers, grant applications, marketing materials and press releases
- Develop app for smart phones to identify, classify and report litter status of potential cleanup sites with immediate feedback loop to KRB

Objective 2a.3: Continue growing size, scope and reach of community cleanup events in bi-annual campaign (*immediate*)

ACTIONS:

- Begin soliciting sponsorships for Great American Cleanup earlier in the planning year (e.g., January)
- Identify members, partners or other KRB champions in villages where events have not yet been held, and provide strong partner support to nourish a "new first"

Goal 2b. Strengthen the connection between cleanup campaigns and environmental empowerment

Objective 2b.1: Capitalize upon community cleanup events as “teaching moment” opportunities to both strengthen the cleanup campaigns and empower volunteers with environmentally friendly life changes they can immediately implement (*interim*)

ACTIONS:

- Translate flyers to Spanish, Creole and Yiddish
- Augment cleanup event training sites with video
- Replace current paper-based education handouts and flyers with a single demonstration conducted at each community cleanup event, such as vermicomposting or car-free transportation alternatives

Objective 2b.2: Refresh and re-brand the e-marketing and web-based reporting system for residents to report dumping, litter or pollution to KRB (*interim*)

ACTIONS:

- Develop marketing campaign that positions KRB as the smooth mediator who’ll help residents cut through various levels of bureaucracy to get action
- Develop internal staffing procedure and process to rapidly field and assure prompt response to reports

Objective 2b.3: Develop, market, stock and sell KRB products that help prevent littering (*long-term*)

ACTIONS:

- Obtain corporate sponsorship(s) for co-branded personal items, such as in-car reusable trash bags and folding/portable shopping carts
- Develop an online gift shop to for merchandise
- Coordinate with local retail and grocery stores to obtain permission to post highly visible signage in parking lots, urging consumers to remember their reusable KRB co-branded shopping bags

Objective 2b.4: Tie beautification projects to community cleanups, especially in communities where they have not previously existed (*interim*)

ACTIONS:

- Institutionalize and publicize KRB’s goal of integrating a beautification project with at least 25% of all Community Cleanup Events
- Remake online registration form to reflect new options

3. *Environmental Education*

Goal 3a. Establish KRB as the environmental awareness resource of choice for all Rockland County K-8 schools

Objective 3a.1. Increase the number of schools and after-school programs receiving Earth BEAT (*immediate*)

ACTIONS:

- Present Earth BEAT to Schools, Technology, Arts and Resources (STAR), program with Rockland Teachers' Center/Institute shares info online to schools
- Promote use of COSER System to schools to get reimbursed for Earth BEAT
- Present Earth BEAT to Health and Wellness Committees
- Identify Schools that have Environmental Clubs for possible in-road to present Earth BEAT
- Conduct outreach via parent-teacher associations and After-School Enrichment programs
- Demonstrate to Rockland's 86 principals/vice principals Earth BEAT's experiential learning benefit, targeting resource centers and private schools, as well. Educate school administrators on the service learning nature of Earth BEAT, building awareness of it as a source of local history, social studies and earth science.

Objective 3a.2. Evaluate Earth BEAT for its effectiveness at increasing fundamental knowledge of environmental science, and upgrade curriculum (*immediate/interim*)

ACTIONS:

- Develop, consult and partner with a KRB Environmental Education advisory committee comprised of partners and experts in the field to help upgrade Earth BEAT's curriculum
- Strengthen pre- and post-awareness survey process to assure the students and teachers supply complete, uniform, timely and accurate responses

Objective 3a.3. Deliver Earth BEAT to "underserved" schools, such as those facing the most severe budgetary constraints, through a sliding-scale initiative (*immediate*)

ACTIONS:

- Develop a scholarship/sliding scale program
- Conduct outreach to teachers' centers, principals, and Parent-Teacher Associations to identify and work with high priority schools

Objective 3a.4. Pursue Earth BEAT model and delivery methods that assure the program income exceeds program costs (*immediate*)

ACTIONS:

- In scheduling Earth BEAT programs in the coming year, promote Earth BEAT "Pro" as the preferred option
- Conduct in-depth trend analysis of costs versus income over past 3-4 years, and comparative analysis of similar environmental science workshops/programs

Goal 3b. Establish KRB as the resource of choice for raising High School students' awareness of sustainable development concepts and planning elements

Objective 3b.1. Assure participation of every public high school in the county in Rockland PLUS
(*interim/long-term*)

Objective 3b.2. Evaluate Rockland PLUS for its effectiveness at increasing fundamental knowledge of environmental science and principles of sustainable planning (*immediate/interim*)

ACTIONS:

- Develop a formal KRB Environmental Education advisory committee comprised of partners and experts in the field to help upgrade Rockland PLUS' evaluation process and tools
- Strengthen pre- and post-awareness survey process to assure the students and teachers supply complete, uniform, timely and accurate responses

Objective 3b.3. Ensure Rockland PLUS curriculum aligns with content being taught in high schools, and extend enhanced learning opportunities through PLUS (*long-term*)

ACTIONS:

- Provide professional PLUS development for teachers
- Investigate internship opportunities with local organizations, businesses, and agencies
- Investigate scholarships that support student participation in the PLUS program and/or internship extensions
- Develop PLUS into a full semester course as a potential substitute for Programs In Government (PIG) or Public Policy

Goal 3c. Develop an Environmental Education Service-Learning Program

Objective 3c.1: Develop a service-learning template and secure corporate partnerships for service-learning projects
(*long-term*)

Objective 3c.2: Identify participant groups to pilot select number of projects (*long-term*)

APPENDIX A.

KRB Administrative Plan: 2018
Organization, Administration and Leadership



Keep Rockland Beautiful organization chart as of January 2018

KRB is currently staffed by one full-time Executive Director and two part-time employees. With the resignation of the Development Officer at the end of 2017, the staff is prepared to temporarily redistribute key functions of that position in order to provide needed additional hours to the Administrative Officer and Cleanup Campaign Coordinator incumbents. Services such as IT and website support, finance and accounting, printing and publishing, and legal and tax consultation continue to be supplied by contract and pro-bono support.

* The Executive Director has overall strategic, operational management responsibility for KRB staff, programs, and resources, including the execution and expansion of its mission. The ED manages all staff, oversees various contracts and grants, and serves as liaison between the Board of Directors and organization. The Executive Director is a full-time (40 hours per week) salaried position.

* The Development Officer identifies and secures financial support for the organization in the form of donations, sponsorships, corporate partnerships, and Board development. This position also covers the spectrum of marketing, public relations and communications. The Development Officer is a part-time (25 hours per week) position.

* The Cleanup Campaign Coordinator plans, develops, implements and evaluates the bi-annual cleanup campaigns – the Great American Cleanup and Fall Waterways Cleanup. This position also manages beautification projects such as Artful Receptacles. The Cleanup Coordinator manages web resources related to the cleanups, and actively recruits volunteers and plans with community leaders. This position

is responsible for the codification of all cleanup photos, reports, registrations, and KAB white papers, and oversees the KRB interns. The Cleanup Coordinator is a part-time (30 hours per week) position.

* The Environmental Education Coordinator plans, develops, implements and evaluates KRB's education programs – namely, Earth BEAT and Rockland PLUS. This position is envisioned to expand over the next several years to grow the organization's eventual adoption of a Green Schools initiative. The Environmental Education Coordinator position, a full-time (40 hour per week) position, is presently vacant, and so the Executive Director fulfills these duties in an acting capacity.

* The Administrative Officer manages all administrative aspects of the organization, including scheduling, customer service, database maintenance, timekeeping and oversight of volunteers. The incumbent manages onsite registration and materials aspects of KRB events, such as the Gala. This position also coordinates with the Financial Officer to receive and disburse funds, and manage KRB's financial accounts. The Administrative Officer is a part-time (20 hours per week) position.

As illustrated above, the organization allows for two additional positions, an Environmental Education Officer and a Development Officer, that are necessary to meet the goals of KRB's education programs. In addition, the Board and Executive Director have a long-term goal of migrating the four critical positions under the Executive Director's leadership to full-time, 40-hour salaried positions.

However, as of January 2018, the organization does not yet have sufficient funding to sustain these additional expenses.

The proposed 2018 Administrative Plan reflects continuation of current programs with modest growth in the organization's staff and resources to support the immediate goals of the Strategic Plan.

The following administrative objectives and action items **will be pursued in the 2018 calendar year**, in order to meet the immediate objectives identified in the Strategic Plan:

Administrative Plan Goal: Maintain and increase staff hours, training, materials and related in-kind support to meet goals of KRB Strategic Plan

Partners, Members and Board Development

Objective PMB1: Build robust, actively engaged Membership Committee to develop and implement member-related events and grow the KRB member base

ACTIONS:

- Identify Membership Committee Chair immediately, and plan four Rockland Underground Events
- Conduct directed outreach to student/senior groups
- Investigate hiring a "Membership Intern," a 16-hour-per-month junior-level assistant able to speak to local schools and civic groups about membership, and distribute flyers/outreach materials in public spaces
- Develop a list of human resources' directors in local county corporations, and provide them with a KRB Board membership package that can be shared with retiring employees

Objective PMB2: Modernize and upgrade membership, donation and sponsor pages, links and resources on the KRB website

ACTIONS:

- Obtain professional information technology support to perform and maintain upgrade and website overhaul, either via direct contract or pro bono

Objective PMB3: Build stronger fundamental support structure for aggressively growing KRB events, including the Awards Gala, GAC Wrap-Up Party and Annual Meeting

ACTIONS:

- Continue to grow event committees by enlisting participation from former KRB Board members
- Investigate cost of outsourcing to a professional event/party planning professional

Cleanup Campaigns and Beautification Projects

Objective CC1: Modernize and upgrade cleanup campaign registration and reporting tools

ACTIONS:

- Obtain professional information technology support to perform and maintain upgrade and website overhaul, either via direct contract or pro bono

Environmental Education

Objective EE1: Enhance current knowledge base of cutting-edge environmental education approaches and countermeasures that work, and apply principles to Earth BEAT and Rockland PLUS

ACTIONS:

- Build an Environmental Education Advisory Committee of field experts, and convene quarterly meetings in 2018

Objective EE2: Build capacity for immediate growth of Earth BEAT and Rockland PLUS

ACTIONS:

- Hire a part-time, seasonal (15 hours per week for 15 weeks) Environmental Education Assistant to support two additional Earth BEAT programs in 2018
- Obtain professional information technology support to perform and maintain upgrade and website overhaul, either via direct contract or pro bono
- Streamline and clarify KRB budgeting process to codify the real costs associated with 2016 Earth BEAT and Rockland PLUS professional services, materials, advertising and delivery

Objective EE3: Build capacity to incorporate Green Schools initiative and eventual sustainability center into KRB's portfolio

ACTIONS:

- Obtain professional information technology support to perform and maintain upgrade and website overhaul for Earth BEAT, Rockland PLUS and Green Schools pages, either via direct contract or pro bono

In addition to KRB's staff, infrastructure and resources, the KRB Board of Directors provides a critical additional layer of fiscal support and manpower to the organization.

KRB has a "working" Board of Directors, comprised of members who not only provide governance, philanthropic support, and advisory guidance to the organization, but also actively assist with and support KRB events and campaigns. With 11 members as of January 2018, the Board has developed and approved by-laws that permit up to 20. Four Board members hold officer positions (President, Vice President, Treasurer and Secretary), and all serve in some capacity on the event and standing committees that help lead the execution of KRB events and programs.

KRB Board members serve their positions in the following roles:

* As **advocates and ambassadors**. Each Board member is conversationally knowledgeable about KRB's Strategic Plan and the programs it carries out, and serves as an authentic KRB representative by embodying its mission. Board members conduct advocacy and outreach activities with diplomacy and professionalism, and as visible supporters of KRB staff and fellow Board members

* As **fundraisers**. Board members constantly seek sponsorships and donations from new and existing sources in support of each of KRB's major campaigns and events. They also forge development connections with potential new benefactors, and/or attend events to which they will strategically benefit the organization, as identified and invited by the Executive Director and/or Development Director

* As **governors of the organization**. Board members must abide all Federal, State and self-prescribed governing laws and regulations, and in conducting business, assure the organization adheres, as well. They participate in votes, compose and review governance documents, maintain and manage official documents, and serve as the organization's authority in all matters of process. In addition, the Executive Board satisfies the roles of President, Vice President, Treasurer and Secretary as prescribed in the by-laws.

* As **committee leaders**. Board members are expected to lead and/or participate in ad hoc event committees, Strategic Plan committees or standing committees. *Committee Chairs* are responsible for scheduling meetings, recording and following up on action items, composing event timelines and other planning tools, leading the onsite event execution, and building or updating event continuity files. *Committee members* participate in committee meetings, provide support to event or activity as negotiated and supply assistance to onsite event execution.

* As **working KRB partners**. Board members give KRB visibility and validity by showing up in the community KRB supports. They participate in cleanup campaigns, volunteer at KRB outreach events, donate professional expertise to KRB's operations, and provide the gamut of event support services, from transporting goods to donating refreshments to coordinating information technology needs.

In 2018, the Board will continue to function under its established and approved minimum membership thresholds:

Financial: Annual membership dues of \$250 each. In addition, Board members are expected to make direct donations and/or sponsorships to each of KRB's campaigns and events, in addition to obtaining sponsorships from outside sources.

Attendance: Board members are expected to attend at least 9 of the 11 monthly Board meetings. A limited number of excused absences are permitted where scheduling conflicts prevail; the Board member should be sure to provide advance notice to the Board President. Two unexcused absences will prompt corrective action by the Executive Board.

APPENDIX B. KRB 2018 Budget

3:48 PM
01/18/18
Cash Basis

**Keep Rockland Beautiful, Inc.
Profit & Loss Budget Overview 2018
January through December 2018**

	Jan - Dec 18
Ordinary Income/Expense	
Income	
Support	
Contributions / Donations	
Board	500.00
Contributions/Donations	3,385.00
Corporate	500.00
Contributions / Donations - Other	200.00
Total Contributions / Donations	4,585.00
Fundraising	72,270.00
Grants	94,380.00
Membership Dues	
Board of Directors	2,750.00
Business / Civic	2,500.00
Family / Non-Profit	3,500.00
Individual	2,500.00
Total Membership Dues	11,250.00
Program Income	59,410.00
Total Support	241,895.00
Total Income	241,895.00
Gross Profit	241,895.00
Expense	
Administrative	
Accounting	14,150.00
Bank Charge	1,075.00
Computer	
Hardware	900.00
IT Services	1,000.00
Software	200.00
Total Computer	2,100.00
Conferences	500.00
Consulting	2,050.00
Dues and Subscriptions	500.00
Filing Fees	125.00
Food & Meetings	150.00
Insurance	
Insurance Board of Dir	1,650.00
Office insurance	2,125.00
Total Insurance	3,775.00
Office Cleaning	599.00
Postage & Delivery Costs	300.00
Public Relations / Advertising	30.00
Rent	6,350.00
Repairs & Maintenance	150.00
Supplies	2,525.00
Telephone	2,400.00
Utilities	850.00
Web Development	2,000.00
Total Administrative	39,629.00
Fundraising	
Consulting	5,346.00
Food & Meetings	14,000.00
Postage & Delivery	630.00
Printing and Reproduction	6,284.00

Keep Rockland Beautiful, Inc.
Profit & Loss Budget Overview 2018
January through December 2018

	Jan - Dec 18
Supplies	150.00
Total Fundraising	26,410.00
Personnel Costs	
Employee Benefits	10,000.00
NY Disability Insurance	315.00
Payroll Processing Fees	2,400.00
Payroll Taxes	9,850.00
Salaries	
Administrator	26,419.03
Cleanup Coordinator	31,102.86
Development Officer	1,500.00
EarthBEAT Coordinator	4,300.00
Executive Director	59,677.20
Total Salaries	122,999.09
Total Personnel Costs	145,564.09
Program Costs	
Conferences	
Conferences	78.00
Conferences - Other	120.00
Total Conferences	198.00
Consulting	12,007.00
Dues & Subscriptions	350.00
Food & Meetings	2,300.00
Grant Writer	2,000.00
Postage & Delivery	710.00
Printing and Reproduction	9,450.00
Program Supplies	2,900.00
Public Relations / Advertising	300.00
Total Program Costs	30,215.00
Total Expense	241,818.09
Net Ordinary Income	76.91
Other Income/Expense	
Other Income	
Interest Income	5.00
Total Other Income	5.00
Net Other Income	5.00
Net Income	81.91