

NERC | Northeast Recycling Council

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***NERC Celebrates 20 Years of Uniting the Ten Northeastern States
for Environmentally Sustainable Materials Management***

OPERATING PLAN Fiscal Year 2009

July 1, 2008 – June 30, 2009

***NERC's mission* is to advance an environmentally sustainable economy by promoting source and toxicity reduction, recycling, and the purchasing of environmentally preferable products and services.**

***Serving the States of Connecticut, Delaware, Maine,
Massachusetts, New Hampshire, New Jersey, New York,
Pennsylvania, Rhode Island, and Vermont***

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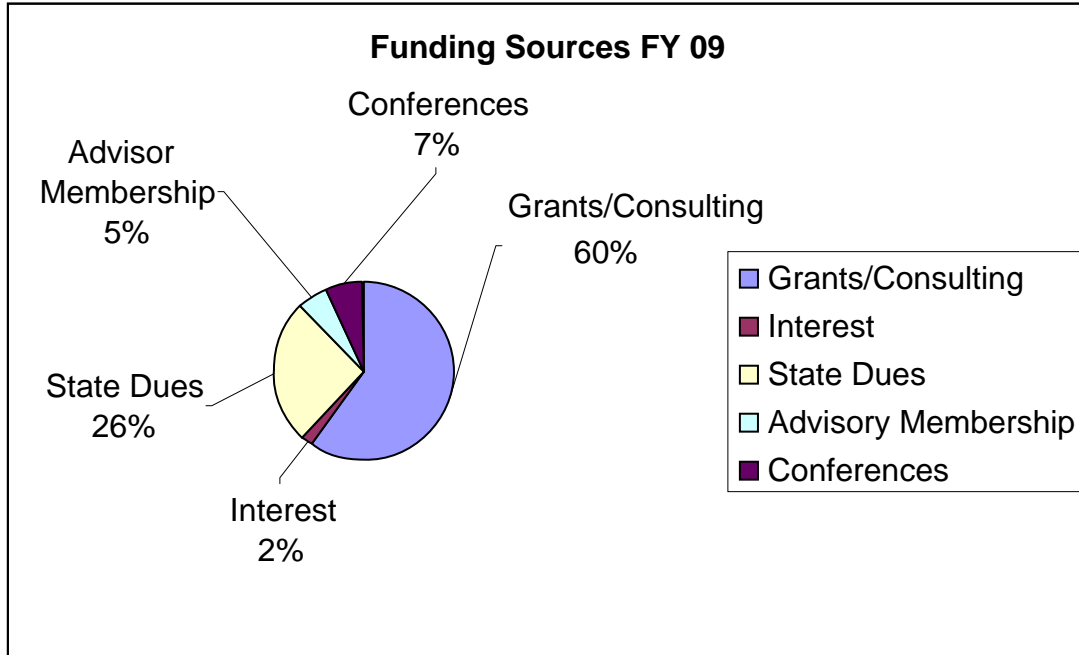
Northeast Recycling Council, Inc. OPERATING PLAN – FY 2009

I. INTRODUCTION

This document reflects the action program for NERC staff for Fiscal Year 2009.

A. Funding Sources

In FY 2009, we anticipate funding from the following sources:



NERC operations and programs are funded in several ways:

- Dues.
- Grants.
- Matching contributions by NERC Members, staff, or other partnering entities. The time and effort that these individuals contribute to a project through their participation on committees and in providing guidance is accounted for as part of a grant-funded effort.
- Contracts for specific projects.

Depending on the type of project and the type of funding, benefits accrue differently to members. Though projects funded by individual states will generally directly benefit only the contributing states, the majority of NERC's projects are designed to be replicable and of interest to other states.

B. Program Areas

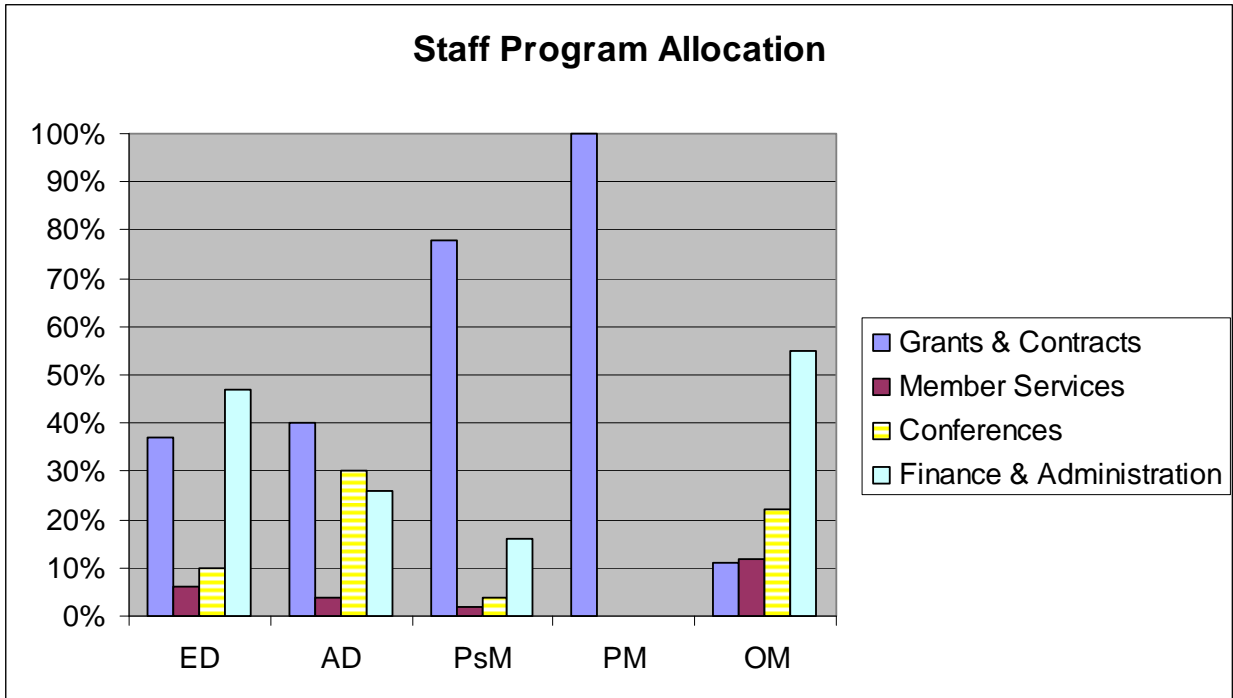
Staff time is apportioned in the following program areas:

- Finance and administration
 - Human resources
 - Financial management and reports
 - Equipment, IT, and operations
 - Legal compliance
- Conferences
 - Research topics and develop agenda, secure speakers, review and coordinate presentations, secure vendors and conference sponsors
 - Secure contract with conference venue, make arrangements for conference services, and manage during event.
 - Conference promotion and follow-up, including posting of presentations
 - All registration and financial management
 - All information calls and emails related to such
- Member services
 - Advisory Member lunches
 - Answering questions from the members, press, federal and state agencies, non-profits, businesses, and the public
 - Attendance at conferences and events
 - Board and member communications and management services
 - Board of Director meetings
 - Database management
 - Email Bulletin
 - Environmental Benefits Calculator
 - EPPnet
 - Grant writing
 - Membership records and invoices
 - Participation on state, national, and regional advisory committees
 - Web site maintenance and development
- Grant or contract funded projects

C. Staffing

NERC has five staff members, detailed below.

Title	Name	% of Full Time
Lynn Rubinstein	Executive Director	100%
Mary Ann Remolador	Assistant Director	100%
Athena Bradley	Projects Manager	100%
Moon Morgan	Office Manager	100%
Patty Dillon	Program Manager	Hourly ~ 25 hours/week



ED = Lynn Rubinstein, Executive Director
 AD = Mary Ann Remolador, Assistant Director
 PsM = Athena Bradley, Projects Manager
 OM = Moon Morgan, Office Manager
 PM = Patty Dillon, Program Manager

II. PROGRAMS

NERC's programs focus on a range of topic areas, and most programs address multiple areas of interest. An overview of programs by topic area follows.

	Product Stewardship	Source Reduction	Reuse	Recycling	Organics	C&D	EPP	Electronics	Education	Environmental Benefits of Recycling	Recycling Markets
Conferences									X		
Debris Management		X	X	X	X	X			X		
Email Bulletin									X		
Environmental Benefits Calculator									X	X	
EPPnet		X	X	X			X		X	X	
Green Procurement of Electronics	X						X	X		X	
Increasing Reuse & Recycling in Rural Communities		X	X	X			X	X	X	X	X
Manure Management		X			X				X		
Material Exchange		X	X	X					X		
National Carpet Stewardship Agreement	X					X					
North American Green Purchasing Initiative							X				
NYS Recycling Markets Database											X
PA Recycling Markets Center											X
Recycling Economic Information Study Update									X		X
RI EPP	X						X				
Source Reduction, Food Rescue & Diversion, Recycling & Pollution Prevention in Vermont Hotels	X	X	X	X	X		X		X	X	
Special Event Composting	X	X		X	X				X	X	
State Electronics Challenge			X	X			X	X	X	X	
TPCH	X						X		X		
Unwanted Medications	X	X							X		
Updating Environmental Benefits Calculator									X	X	
Web site									X		

A. Dues-funded Programs

Dues-funded program areas are member services, conferences, and finance and administration. These represent the following proportional time commitments by staff:

Salaried Staff	Time
Executive Director	63%
Assistant Director	60%
Projects Manager	22%
Program Manager	0%
Office Manager	89%

Key dues-funded program areas include: (1) Web site; (2) Email Bulletin; (3) EPPnet; (4) Environmental Benefits Calculator; (5) Participation on State, Regional, and National Advisory Committees; (6) Conferences and Board Meetings; and this year (7) Finance Stability Committee.

1. *Web site*

- Ongoing maintenance and resource updates
- Post significant project results and reports
- Post conference presentations

Key Staff: Office Manager

Time commitment of key staff: 10%

2. *Email Bulletin*

- Produce, distribute, and post eleven (11) issues.
- Maintain listserv database.

Key Staff: Executive Director, Office Manager

Time commitment of key staff: 3%, 1% respectively

3. *Environmentally Preferable Purchasing Listserv (EPPnet)*

- Provide listserv administration by approving new members and monitoring messages for appropriate content.
- Manage listserv database.
- Maintain archive.

Key Staff: Office Manager

Time commitment of key staff: 1%

4. *Environmental Benefits Calculator*

- Maintain, enhance, and update
- Develop Fact Sheets for states
- Answer questions

Key Staff: Projects Manager

Time commitment: 1%

5. Participate in State, Region, National Advisory Committees

o **Pennsylvania Recycling Markets Center**

Participate in meetings to remain abreast of the issues and programs related to recycling market development, and the benefits that can be shared in the region.

o **North American Green Purchasing Initiative**

Participate in phone conversations about promoting environmentally preferable purchasing and development of procurement standards.

o **National Carpet Stewardship Agreement**

Promote opportunities in the Northeast to for carpet collection, processing, and recycling.

Key Staff: Executive Director, Assistant Director

Time commitment of key staff: Less than 1%, 2%, respectively

6. Conferences & Board Meetings

Conference and Board Meeting development and implementation account for 16% of overall staff time. These figures are included in the table presented at the beginning of this Section.

Staff	Time
Executive Director	10%
Assistant Director	30%
Projects Manager	4%
Program Manager	0%
Office Manager	22%

Staff is responsible for developing and implementing two conferences, as well as three Board of Directors meetings. The Board of Directors meetings include the 1.5-day Summer Planning Meeting, and two ½ day Board Meetings coincident with the conferences.

B. Grant & Contract Funded Projects

NERC will be working on the following grant and contract funded projects this fiscal year. Each grant and project addresses one or more topics of interest to the NERC Board.

Staff time allocations for grant and contract funded projects are anticipated as follows:

Staff	Time
Executive Director	31%
Assistant Director	30%
Projects Manager	70%
Program Manager	100%
Office Manager	9%

1. *Recycling Economic Information Study Update*

Topic area: Economic impact of recycling, recycling markets, education

The primary goal is to document the size of the recycling, reuse industry by determining direct economic information for each of twenty-six categories of recycling, and reuse establishments, as well as the indirect economic impacts of such activities in the participant states.

Key Staff: Executive Director

Time commitment: 3%

Financial support: Delaware, Maine, Massachusetts, New York, and Pennsylvania

2. *Promoting Source Reduction & Increasing the Use of Recycled Materials through the Green Procurement of Electronics*

Topic areas: Electronics, environmentally preferable purchasing, environmental benefits of recycling, product stewardship

The goal of this project is to promote source reduction and increase the use of recycled materials through the environmentally preferable purchasing of computers by public and private sector institutional purchasers. NERC will accomplish this by promoting the use of the Electronic Product Environmental Assessment Tool (EPEAT™) by institutional purchasers in EPA Region III through teleconferences, presentations, Web site resources, individual technical assistance, and demonstrating the environmental benefits of purchasing EPEAT™-qualified products.

Key Staff: Executive Director, Program Manager

Time commitment of key staff: 5%, 15% respectively

Financial support: EPA Region III

3. *Manure Management Education*

Topic areas: Education, organics, source reduction

This project educates hobby farmers in New Hampshire, New Jersey, and Vermont about the importance of proper manure management, and provide them with the resources and tools to develop and implement a manure management plan. It also provides resources to the agricultural technical assistance community to continue to provide this education after the end of the project. The result will be enhanced solid waste management.

Key Staff: Projects Manager

Time commitment of key staff: 20%

Financial support: USDA Rural Utilities Service

4. *Toxics in Packaging Clearinghouse*

Topic areas: Education, toxics in packaging, environmentally preferable purchasing, product stewardship

Contractual arrangement to provide administration and staff support to the Toxics in Packaging Clearinghouse.

Key Staff: Program Manager

Time commitment: 40%

Financial support: Toxics in Packaging Clearinghouse member states

5. *New York State Recycling Markets Database*

Topic area: Recycling markets

Contractual arrangement with Empire State Development to compile and prepare a comprehensive secondary materials markets database.

Key Staff: Projects Manager

Time commitment of key staff: 35%

Financial support: New York State Empire State Development

6. *Increasing Reuse & Recycling by Municipalities & Businesses in Rural Communities*

Topic areas: Education, electronics, environmentally preferable purchasing, source reduction, increasing recycling, reuse, recycling markets, environmental benefits of recycling

Through technical assistance and training, work with rural municipalities and businesses to decrease solid waste generation through reuse and to increase recycling of paper, beverage containers, and electronics. All NERC states, but Maine, are part of the project.

Key Staff: Assistant Director

Time commitment of key staff: 17%

Financial support: USDA Rural Utilities Service

7. *State Electronics Challenge*

Topic areas: Education, electronics, environmentally preferable purchasing, increasing recycling, environmental benefits of recycling

The goal of this project is to improve the life cycle management of electronic equipment by adapting and replicating the Federal Electronics Challenge program for state, regional, and local government. The Northeast State Electronics Challenge (NSEC) will promote environmentally preferable purchasing of electronics using the Electronics Product Environmental Assessment Tool (EPEAT[®]), improved operations and

maintenance of equipment (e.g., power management), reuse and donation programs, and recycling equipment at the end of life. This project will quantify the environmental benefits of improving the life cycle management of electronics by applying the Electronics Environmental Benefits Calculator. Finally, the project will provide recommendations and a template for ramping up the pilot Northeast State Electronics Challenge to a nation-wide program.

Key Staff: Executive Director, Program Manager

Time commitment of key staff: 15%, 25% respectively

Financial support: EPA Headquarters and Region II

8. *Rhode Island Environmentally Preferable Purchasing*

Topic area: Environmentally preferable purchasing, product stewardship

This project will provide the Rhode Island Resource Recovery Corporation, Rhode Island Department of Environmental Management, and the Rhode Island Department of Administration with critical information on the necessary steps for developing a statewide Environmentally Preferable Purchasing Program.

Key Staff: Assistant Director

Time commitment: 7%

Financial support: Rhode Island Resource Recovery Corporation

9. *Unwanted Medications*

Topic areas: Education, unwanted medications, source reduction, product stewardship

NERC will work with retail pharmacies to encourage the development of unwanted medication collections and develop a guidance document specific to retail pharmacies for setting up and operating such events.

Key Staff: Executive Director

Time commitment: 10%

Financial support: Community Pharmacy Foundation

10. *Materials Exchange Search Engine*

Topic areas: Education, reuse, source reduction, recycling, environmental benefits of recycling

This project will work with Material Exchanges to enhance their web-based accessibility and promote integrated searches to increase reuse and exchange-based activity.

Key Staff: Assistant Director

Time commitment: 14%

Financial support: EPA Headquarters and Region I

11. *Special Event Composting*

Topic areas: Organics, education, source reduction, environmental benefits of composting, product stewardship

Organics diversion programs will be implemented at four special events, one each in the states of Connecticut, Massachusetts, New Hampshire, and Vermont.

Key Staff: Projects Manager

Time commitment: 17%

Financial support: EPA New England

12. *Debris Management for Individuals & Small Businesses*

Topic areas: Education, reuse, source reduction, recycling, C&D

The goal of the project is to provide individuals and small businesses with guidance about how to avoid the generation of solid waste after a natural disaster by offering guidance on response and recover, reuse, and recycling. It will also provide guidance on disposal should that be necessary. The product will be a guidance document for New Hampshire that will serve as a template for such documents in other states, regions, or municipalities.

Key Staff: Projects Manager

Time commitment: 2%

Financial support: EPA Region I

13. *Updating Environmental Benefits Calculator*

Topic areas: Education, environmental benefits of recycling

This project will result in an update of the NERC Environmental Benefits Calculator, and also provides training to Connecticut Department of Environmental Protection staff on the use of the Calculator.

Key Staff: Projects Manager

Time commitment: 3%

Financial support: Connecticut Department of Environmental Protection

14. *Source Reduction, Food Rescue & Diversion, Recycling & Pollution Prevention in Vermont Hotels*

Topic areas: Organics, environmentally preferable purchasing, source reduction, recycling, decreased toxicity, education, product stewardship

This project will provide focused technical assistance to three hotels in Vermont to implement waste prevention and management programs, including food rescue, organics management, recycling, and source reduction, and environmentally preferable purchasing.

Key Staff: Assistant Director

Time commitment: 2%

Financial support: EPA Region 1

Many of the grants and projects listed above are scheduled to be completed this Fiscal Year. They are:

- Recycling Economic Information Study Update,
- Promoting Source Reduction & Increasing the Use of Recycled Materials through the Green Procurement of Electronics,
- Manure Management Education,
- Increasing Reuse & Recycling by Municipalities & Businesses in Rural Communities,
- Rhode Island Environmentally Preferable Purchasing, and
- Community Pharmacy Foundation Grant.

C. Priority Areas for New Project Development

Through a survey and interview process that was part of the development of this Operating Plan, the Board of Directors identified the following topics as areas of specific interest for potential projects. They are listed in descending order of priority. The Board also emphasized the continuing importance of regional projects and leveraging the strength of NERC as a regional voice.

As funding opportunities arise, efforts will be targeted on securing funding for projects that address these issues. The Board will be asked to participate in identifying specific projects that would best serve the mission and capacity of NERC.

- Organics
- C&D
- Electronics
- Increased diversion of paper, plastic, metal, glass

FINANCES

A. Budget Overview FY 2009

Revenues: \$590,625

Expenses: \$590,625

