

**NERC**

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***Northeast Recycling Council, Inc.***

**OPERATING PLAN  
Fiscal Year 2008**

**July 1, 2007 – June 30, 2008**

**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 2008

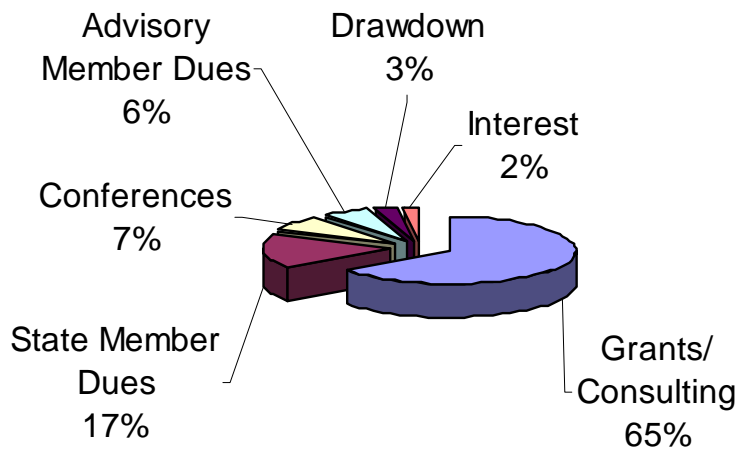
## I. INTRODUCTION

This document reflects the action program for NERC staff for Fiscal Year 2008.

### A. Funding Sources

In FY 2008, we anticipate funding from the following sources:

#### Funding Sources FY 08



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

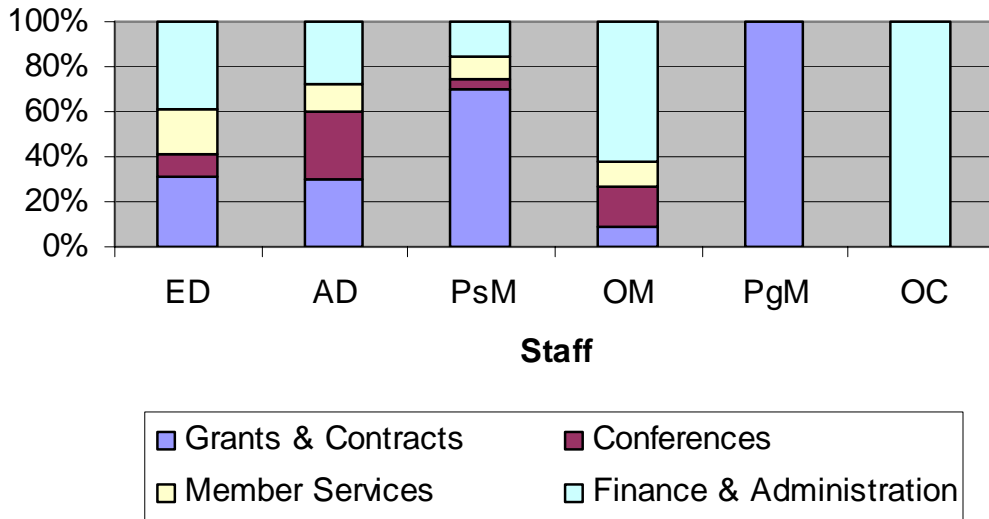
- Equipment, IT, and operations
- Legal compliance
- Conferences
  - Research topics and develop agenda, secure speakers, review and coordinate presentations, secure vendors and conference sponsors
  - Arrange for and manage meeting facilities
  - Conference promotion and follow-up, including posting 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
  - Website maintenance and development
- Grant or contract funded projects

**C. Staffing**

NERC has six staff members, detailed below.

<b>Name</b>	<b>Title</b>	<b>% of Full Time</b>
Lynn Rubinstein	Executive Director	100%
Mary Ann Remolador	Assistant Director	100%
Athena Bradley	Projects Manager	100%
Moon Morgan	Office Manager	88%
Patty Dillon	Program Manager	Hourly ~ 25 hours/week
Deb Schiller	Office Clerk	Hourly ~ 3 hours/week

## Staff Program Allocation



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  
 OC = Deb Schiller, Office Clerk

## II. PROGRAMS

### 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	69%
Assistant Director	70%
Projects Manager	30%
Program Manager	0%
Office Manager	91%
Office Clerk	100%

Key dues-funded program areas include: (1) Website; (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) Development of a Long Range Vision Document.

## **1. Website**

- Perform ongoing maintenance and resource updates
  - Updates will include:
    - i. State member pages
    - ii. State environmental benefits fact sheets
    - iii. [Northeast States Recycling Business Assistance Guide](#)
    - iv. [Market Resources for Recycling Industries](#)
    - v. [Quick Reference to NERC States' Universal Waste Rules](#)
    - vi. [State Program Contacts Listing](#)
    - vii. [Statewide Material Disposal Bans And Recycling Requirements In NERC States,](#)
  - Develop an emergency debris management resource page
  - Post significant project results and reports
  - Post conference presentations
  - Re-design

**Key Staff:** Executive Director, Projects Manager, Office Manager

**Time commitment of key staff:** 2%, 1%, 1%, respectively

## **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:** Assistant Director, Office Manager

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

## **4. Environmental Benefits Calculator**

- Maintain, enhance, and update
- Develop fact sheets for states
- Answer questions

**Key Staff:** Projects Manager, Office Manager

**Time commitment:** 5%, 5%, respectively

## 5. Participate in State, Region, National Advisory Committees

- **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.

- **North American Green Purchasing Initiative**

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

- **Vermont Source Reduction Advisory Committee**

Provide comments on recommendations and strategies for State source reduction program.

- **National Carpet Stewardship Agreement**

Promote opportunities in the Northeast for carpet collection, processing, and recycling. Specifically, a special forum focused on recycling markets and collection opportunities in the Northeast will be developed in conjunction with the Spring 08 NERC Conference.

**Key Staff:** Executive Director, Assistant Director

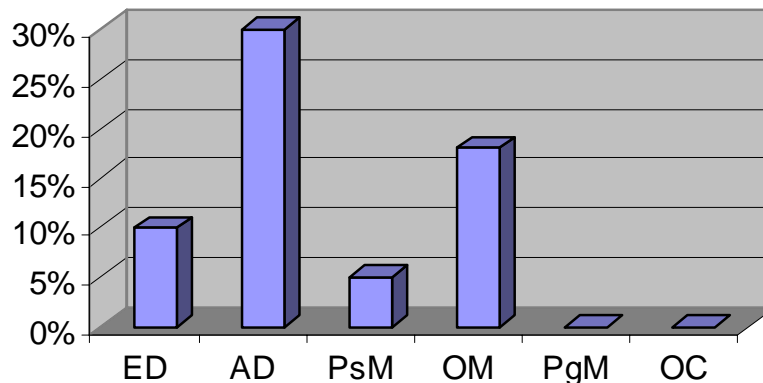
**Time commitment of key staff:** Less than 1%, 2%, respectively

## 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	5%
Program Manager	0%
Office Manager	18%
Office Clerk	< 1%

### Conferences & Meetings Staff Time Allocation



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 half-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.

Three of the grants are scheduled to be completed during this period: Rural Solid Waste Management Grant, Rhode Island Environmentally Preferable Purchasing, and the Community Pharmacy Foundation Grant.

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

<b>Staff</b>	<b>Time</b>
Executive Director	31%
Assistant Director	30%
Projects Manager	70%
Program Manager	100%
Office Manager	9%
Office Clerk	0%

**1. Recycling Economic Information Study Update**

**Topic area:** Economic impact of recycling

The primary goal of this project is to document the size of the recycling and 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:** 5%

**Financial support:** Delaware, Maine, Massachusetts, New Jersey, 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

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<sup>®</sup>) by institutional purchasers in EPA Regions I and III through teleconferences, presentations, Website resources, individual technical assistance, and demonstrating the environmental benefits of purchasing EPEAT<sup>®</sup>-qualified products.

**Key Staff:** Executive Director, Program Manager

**Time commitment of key staff:** 5%, 18%, respectively

**Financial support:** EPA Regions I & III

### **3. Rural Solid Waste Management Grant**

**Topic areas:** Unwanted medications, education, environmentally preferable purchasing, source reduction, increasing recycling, organics, environmental benefits of recycling

This grant funds three projects.

**Managing Unwanted Medications:** NERC will continue to provide technical assistance for the development and implementation of unwanted medication collections in rural communities in Maine, New Hampshire, and Vermont. In addition, efforts will be made to promote such collections and the guidance documents published last year about how to legally and safely hold unwanted medication collections.

**Rural Special Events Source Reduction & Recycling:** Efforts this year will focus on promoting the guidance document published last year about how to implement source reduction and recycling at special events.

**Peer-to-Peer Business Training for EPP Procurement:** Efforts this year will focus on promoting the guidance document published last year about implementing a business-to-business environmentally preferable purchasing mentoring project.

**Key Staff:** Executive Director, Assistant Director

**Time commitment of key staff:** 3%, 2%, respectively

**Financial support:** USDA Rural Utilities Service

This project is scheduled to end this fiscal year.

### **4. Manure Management Education**

**Topic areas:** Education, organics

This project will educate 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 will also provide 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

### **5. *Toxics in Packaging Clearinghouse***

**Topic areas:** Education, toxics in packaging, environmentally preferable purchasing

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

**Key Staff:** Program Manager  
**Time commitment:** 60%  
**Financial support:** Toxics in Packaging Clearinghouse member states

### **6. *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:** 40%  
**Financial support:** New York State Empire State Development

### **7. *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

This project will provide technical assistance and training to rural municipalities and businesses to decrease solid waste generation through reuse and to increase recycling of paper, beverage containers, and electronics. All NERC states, except Maine, are part of the project.

**Key Staff:** Assistant Director, Projects Manager  
**Time commitment of key staff:** 19%, 5%, respectively  
**Financial support:** USDA Rural Utilities Service

### **8. *Northeast 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 Electronic Product Environmental Assessment Tool (EPEAT<sup>®</sup>), 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:** 5%, 12%, respectively

**Financial support:** EPA Headquarters and Region II

### **9. *Rhode Island Environmentally Preferable Purchasing***

**Topic area:** Environmentally preferable purchasing

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:** 3%

**Financial support:** Rhode Island Resource Recovery Corporation

This project is scheduled to end this fiscal year.

### **10. *Community Pharmacy Foundation***

**Topic areas:** Education, unwanted medications

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:** 5%

**Financial support:** Community Pharmacy Foundation

This project is scheduled to end this fiscal year.

### **11. *Materials Exchange Search Engine***

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

This project will develop and implement an innovative web-based research tool linking the databases of products available for reuse from eight Materials Exchanges located throughout the eastern United States.

**Key Staff:** Assistant Director

**Time commitment:** 5%

**Financial support:** EPA Headquarters

## **12. *Special Event Composting***

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

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

**Key Staff:** Projects Manager

**Time commitment:** 5%

**Financial support:** EPA New England

### **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. 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.

- Update and possible expansion of the Environmental Benefits Calculator
- Construction & demolition (C&D)
- Organics
- Increased diversion of paper, plastic, metal, glass
- Electronics
- Commercial source reduction and recycling
- Promoting the relationship between climate change and recycling
- Public space/event recycling

In addition, the Board has determined that a Long Range Vision Document should be developed this fiscal year. The Board will take leadership in the development of that document.

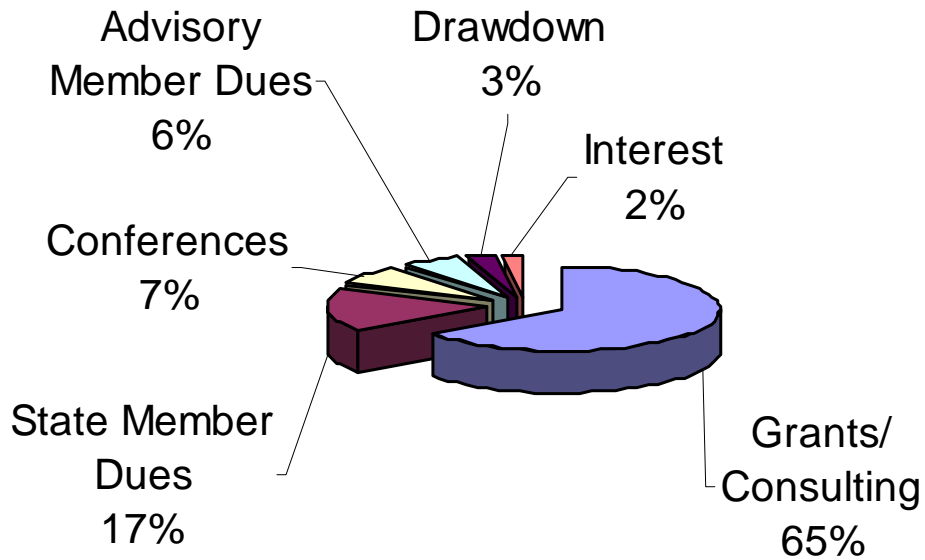
### III. FINANCES

#### A. Budget Overview FY 2008

Revenues: \$484,058

Expenses: \$484,058

#### Revenue Sources FY 08



#### Expenses

