

NERC | Northeast Recycling Council

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OPERATING PLAN Fiscal Year 2010

July 1, 2009 – June 30, 2010

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***

TABLE OF CONTENTS

INTRODUCTION.....	1
Functional Areas	2
PROJECTS & PROGRAMS.....	4
Conferences, Workshops, Webinars, & Board Meetings.....	6
Creating a National Reuse Marketplace	6
Email Bulletin.....	6
Environmental Benefits Calculator.....	7
Environmentally Preferable Purchasing Listserv (EPPnet).....	7
Green Hotels in Vermont	7
New York State Recycling Markets Database	8
On-Farm Compost Market Development.....	8
Source Reduction, Reuse, Composting, & Recycling in Schools	9
Special Event Composting.....	9
State Electronics Challenge.....	9
Toxics in Packaging Clearinghouse.....	10
Vermont Business Materials Exchange (VBMX).....	11
Website	11
Zero Waste in C&D.....	11
ADMINISTRATIVE ACTIVITIES & FINANCING.....	12
Strategic Plan	12
FINANCIAL	13
APPENDIX A - NERC's Projects by Organizational Priority Area.....	14

Northeast Recycling Council, Inc.

OPERATING PLAN – FY 2010

INTRODUCTION

In its 21st year, NERC continues to be a dynamic and varied organization; committed to all aspects of recycling market development through environmental and economic sustainability. In this Fiscal Year, NERC will be implementing six innovative federal grants—two of which are new—and three contract-based projects, in addition to holding a multi-day conference and an intensive workshop. The grant projects are designed to address source reduction, reuse, increased recycling, organics management and market development, environmentally preferable purchasing, and climate change.

Ongoing efforts include maintaining and enhancing the website, the EPPnet listserv, the Environmental Benefits Calculator, Email Bulletin, and administering the Toxics in Packaging Clearinghouse. Additional efforts this year will include the finalization of a Strategic Plan and focused efforts to expand the sources of funding that sustain the organization.

The Board of Directors has identified the following topics as priority areas of concern for NERC:

- Increased diversion through reuse and recycling
- Organics management
- Environmentally preferable purchasing

As funding opportunities arise, efforts will be targeted to securing funding for projects that address these issues.

NERC's operations and programs are funded in several ways:

- State and Advisory membership dues
- Grants
- Contractual projects
- Registration, exhibit, and sponsorship fees for NERC conferences, workshops, and webinars.
- In-kind contributions by NERC Members, staff, or other partnering entities. The time and effort that these individuals contribute to a project through their participation is accounted for as a match to grant-funded projects

The level to which a project benefits a NERC member depends upon the type of project, the source of funding, and the level of interest by a specific state member. Some projects are implemented in selected states, but all states benefit from the results of these projects. All project results and related resources are posted on the NERC website.

Functional Areas

NERC staff is responsible for managing the organization and delivering its services and products. There are five staff members:

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

The staff responsibilities and activities can be broadly classified as falling under one of four functional areas:

- Member services & ongoing programs
- Conferences, workshops, webinars, & Board meetings
- Grant & contract funded projects
- Finance & administration

Member Services & Ongoing Programs

- Information source and clearinghouse for the public, press, federal and state agencies, non-profits, businesses, and the public
- Email Bulletin
- Environmental Benefits Calculator
- EPPnet
- Grant writing and fundraising
- Website maintenance and development
- Board and member communications and management services
- Board member lunches
- Advisory member lunches

An essential element of staff responsibilities, particularly for the Executive Director, is fundraising, which includes grantwriting. Fundraising includes seeking new Advisory Members and working with existing ones to maintain their memberships. In addition, the Executive Director regularly reviews and pursues other ideas and opportunities that may arise, such as Supplemental Environmental Projects (SEP), and federal and state service contracts.

NERC's Executive Director, with active support from both the Assistant Director and Projects Manager, regularly develops and submits grant proposals, as opportunities arise from federal and state grant programs. In this fiscal year, the Executive Director will also research alternative resources for support, such as foundation grants, and will pursue a federal budget line item in collaboration with the President of the Board.

Conferences, Workshops, Webinars, & Board Meetings

- Research topics and develop agendas, secure speakers, review and coordinate presentations, and secure vendors and sponsors
- Secure contracts with event venues, make arrangements for event services, and manage events
- Arrange services with webinar providers
- Event promotion and marketing and follow-up, including posting of presentations
- Registration and financial management
- Implement and manage workshops, webinars, and conferences
- Arrange Board of Director meetings, including agenda development and follow-up, such as minutes and website updating

Grant & Contract Funded Projects

Grants

- Green Hotels in Vermont
- Materials Exchange Search Engine & Website
- On-Farm Compost Market Development
- Reuse, Recycling, & Composting in Schools
- Special Event Composting
- State Electronics Challenge
- Zero Waste C&D

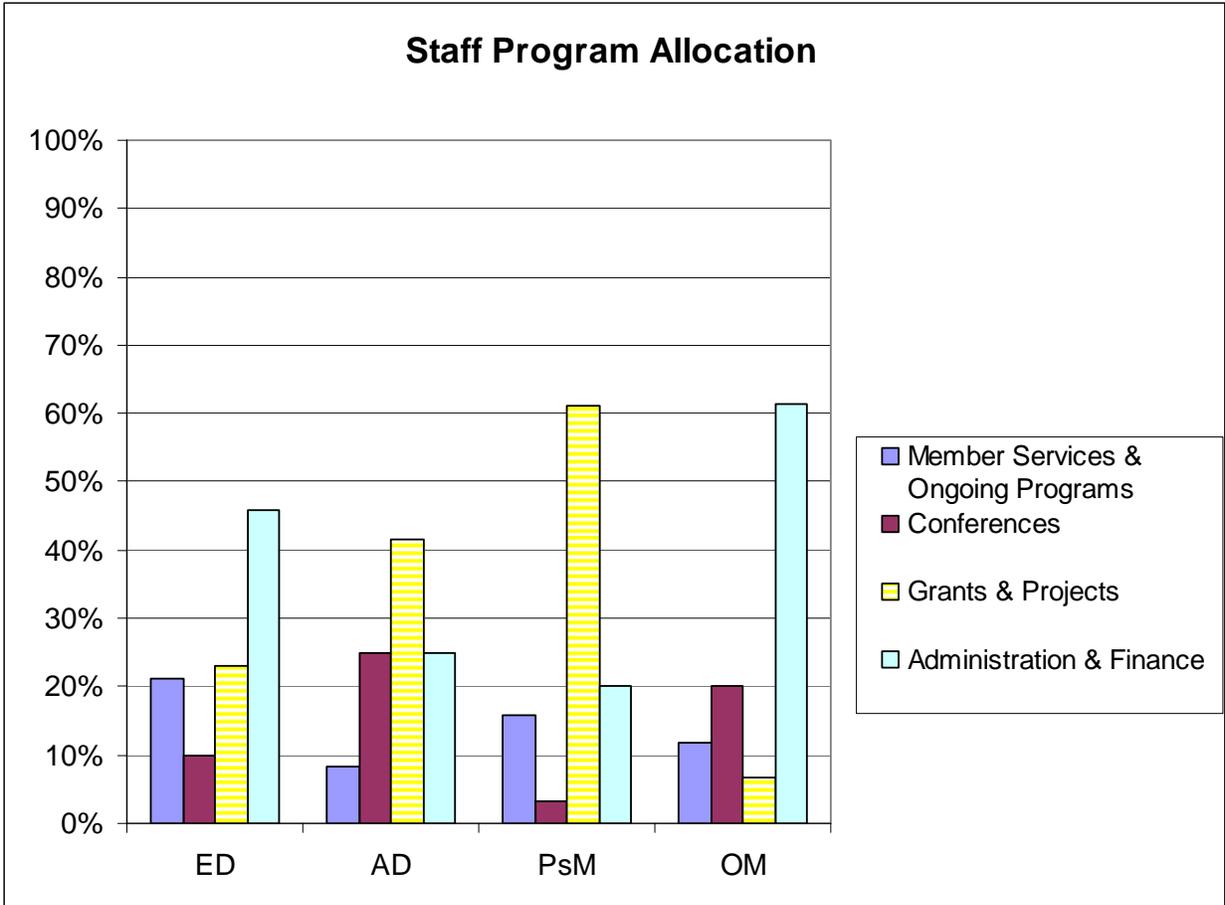
Contractual

- New York State Recycling Markets Database
- Toxics in Packaging Clearinghouse
- Vermont Business Materials Exchange

Finance & Administration

- Human resources
- Financial management and reports
- Equipment, IT, and operations

The following chart reflects the relative time commitment of full-time staff for each of the functional areas: member services & ongoing programs (ongoing programs), conferences, workshops, webinars, & Board meetings (conferences), grant & contract funded projects (projects), and finance & administration (administration). In addition to full-time staff, NERC has one part-time hourly employee.

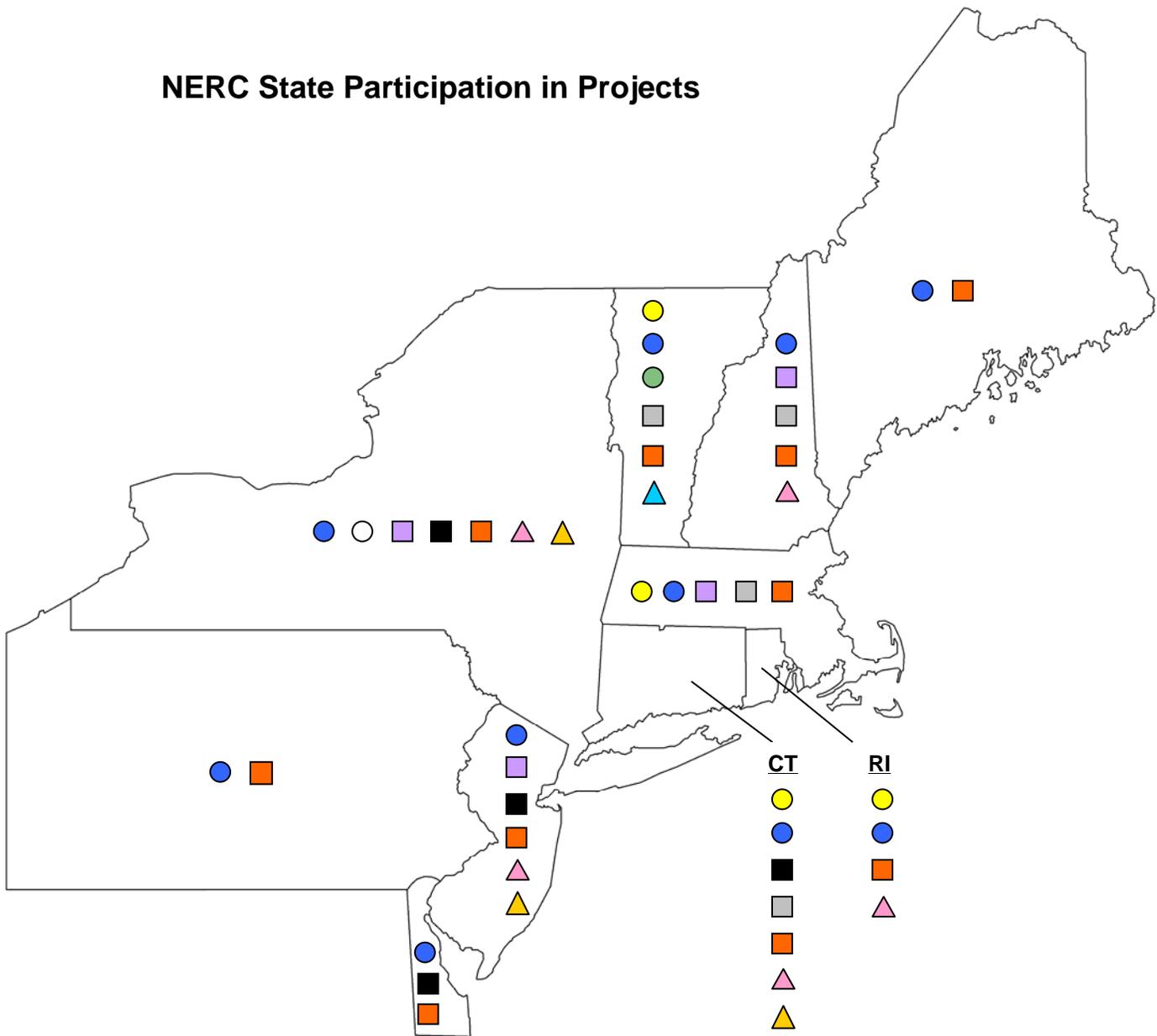


ED = Lynn Rubinstein, Executive Director
 AD = Mary Ann Remolador, Assistant Director
 PsM = Athena Lee Bradley, Projects Manager
 OM = Moon Morgan, Office Manager

PROJECTS & PROGRAMS

To promote NERC’s mission, it pursues a wide range of projects and programs. Depending on the funding source and level of interest by a specific state member, some projects are implemented in selected states, but all states benefit from the results of these projects. Detailed information on all of NERC’s projects is available on its website at www.nerc.org. Below is a map that details the states in which projects and programs will be implemented in this Fiscal Year.

NERC State Participation in Projects



Project Title	# of NERC States	Project Term
● Creating a National Reuse Marketplace (EPA)	4 States: CT MA RI VT	Oct. 1, 2007 - Sept. 30, 2010
● Environmental Benefits Calculator	10 States	Ongoing
● Green Hotels in Vermont (EPA)	1 State: VT	Oct. 1, 2008 – Sept. 30, 2011
○ New York State Recycling Markets Database	1 State: NY	Jan. 1, 2005 – Dec. 31, 2010
■ On-Farm Compost Market Development (USDA)	4 States: MA NH NJ NY *	June 1, 2009 - June 30, 2013
■ Source Reduction, Reuse, Composting, & Recycling in Schools (USDA)	4 States: CT DE NJ NY	Oct. 1, 2009 - Sept. 30, 2010
■ Special Event Composting (EPA)	4 States: CT MA NH VT	Oct. 1, 2007 - Sept. 30, 2010
■ State Electronics Challenge	10 States	Oct. 1, 2006 - Ongoing
▲ Toxics in Packaging Clearinghouse	5 States: CT NH NJ NY RI	Ongoing
▲ Vermont Business Materials Exchange	1 State: VT	Oct. 1, 2008 – Sept. 30, 2010
▲ Zero Waste in C&D (EPA)	3 States: CT NJ NY	Oct. 1, 2009 - Dec. 31, 2011

FY ' * The On-Farm Compost Market Development workshops and materials will be open and available to all NERC states.

Following are brief overviews of the projects and programs to be undertaken this year (presented in alphabetical order), and the staff resources committed to their implementation. Appendix A presents a table that correlates NERC projects and programs with priority areas of concern for the organization; such as source reduction, environmentally preferable purchasing, and climate change.

Conferences, Workshops, Webinars, & Board Meetings

Staff is responsible for the development and implementation of an annual conference, workshop, occasional webinars, and two Board of Directors Meetings as well as Board Conference calls. Together, this accounts 14% of full-time staff hours. Following are proportional time commitments by full-time staff:

Staff	Time
Executive Director	10%
Assistant Director	25%
Projects Manager	3%
Office Manager	19%

Creating a National Reuse Marketplace

NERC received a national grant from EPA to develop a model web-based search mechanism that will allow the materials on eight Materials Exchanges to be easily accessible from one website. In this year of the project, the integrated search tool will be launched—first in beta mode and then as a public resource. The website under development will also include general information about reuse and Materials Exchanges and this will be developed this year as well. Currently, six Exchanges have committed to participating in the project. This Fiscal Year efforts will continue to add two more Exchanges to the program. The participant Exchanges, to date, are:

- ReConnstruction Center (Connecticut)
- Massachusetts Material Trader
- EcoStar Materials Exchange (Massachusetts)
- Rhode Island Resource Xchange
- Southern Waste Information eXchange (SWiX) (Florida)
- Vermont Business Materials Exchange (VBMX)

Key Staff: Mary Ann Remolador, Assistant Director

Time commitment: 8%

Email Bulletin

NERC publishes 11 issues a year of its Email Bulletin. The “Bulletin” features brief articles about recent NERC news, including announcements about publications of new resources on the website, State member updates, Advisory member updates, and occasional updates from the Toxics in Packaging Clearinghouse. The Bulletin has a distribution of approximately 600 individuals from around the region and nation. There is no cost for subscribing to the Bulletin and anyone who is interested may subscribe.

Key Staff: Lynn Rubinstein, Executive Director, and Moon Morgan, Office Manager

Time commitment: 2%, 2% respectively

Environmental Benefits Calculator

The NERC Environmental Benefits Calculator is a unique resource that integrates the EPA WARM model with other peer-reviewed environmental calculators. It is posted on the NERC website. By downloading the calculator and its companion fact sheet, anyone in the United States can calculate and generate details about avoided greenhouse gas emissions, energy savings, and pollution prevention as a result of source reduction, reuse, and recycling.

NERC annually offers to provide state-specific calculations and Fact Sheets for each of its member states, and posts the results on the NERC website. NERC also receives many calls a month about the Calculator and responds to these with technical assistance and advice, as appropriate. The Environmental Benefits Calculator has been among the most frequently visited site on the NERC website for many years. Recently updated through special funding from the Connecticut Department of Environmental Protection, it averages approximately 400 visits a month; or close to 5,000 a year.

Key Staff: Athena Lee Bradley, Projects Manager, and Moon Morgan, Office Manager
Time commitment: 1%, 1% respectively

Environmentally Preferable Purchasing Listserv (EPPnet)

EPPnet is a unique listserv that is dedicated to discussions about environmentally preferable purchasing. Founded by NERC more than 10 years ago, it is a vibrant network of approximately 400 professionals from around the region. In addition, to hosting and managing the listserv, NERC offers an archive of postings organized by topic.

Key Staff: Moon Morgan, Office Manager
Time commitment: 1%

Green Hotels in Vermont

The full title of this project—Source Reduction, Food Rescue & Diversion, Recycling and Pollution Prevention in Vermont—is an EPA Resource Conservation Challenge grant to conduct a demonstration project on source reduction, food rescue, and diversion, recycling and pollution prevention at Vermont hotels.

This project began in the previous Fiscal Year with the successful identification of two hotels as participants, and the implementation of recycling and composting programs in both of them. In this year, another property is sought to participate in the project and documentation of the impact of the project will begin.

Topics addressed with participant hotels include:

- Reducing their overall waste stream.
- Recycling the different material streams they generate.
- Collecting food waste for composting.
- Composting grass clippings and leaves on-site.

- Understanding their waste disposal contract and services.
- Reducing the toxicity of cleaning products and pool systems.
- Reducing energy and water consumption.

Key Staff: Mary Ann Remolador, Assistant Director

Time commitment: 10%

New York State Recycling Markets Database

NERC is in the fourth year of a five-year contract with New York Empire State Development's Environmental Services Unit (ESU) to update and expand its recycling markets database. The intent of this interactive, on-line database is to help users locate outlets for materials that can be reused, recycled, or composted. The database provides exposure for recycling and reuse businesses and helps end markets for recovered materials in and around New York State to access the raw materials needed for production. This database allows users to search for brokers, processors/recyclers, manufacturers, reuse organizations, compost operations, re-manufacturers, or other recycling-related service providers by material type within specific geographic regions. This information is being compiled and maintained by NERC under the direction of ESU.

In this Fiscal Year, efforts will focus on:

- Pavement mix producers
- End-users of ash, sludge, engineering applications of tires, plastics, rubber, and other
- Recyclable material wholesalers, including paper stock dealers and scrap metal processors
- Plastics recyclers
- Maintaining and updating current entries in the database.

Key Staff: Athena Lee Bradley, Projects Manager

Time commitment: 30%

On-Farm Compost Market Development

NERC has been awarded a 3-year grant from the Northeast Sustainable Agriculture Research and Education (SARE) program. SARE is a USDA competitive grants program supporting agriculture that is profitable, environmentally sound, and good for communities. The project—*Marketing On-farm Compost for Sustainability & Economic Viability*—will work directly with on-farm compost operations in Massachusetts, New York, New Jersey, and New Hampshire. Farmers from all NERC states will be invited to participate in the workshops and field days. This will be the first year of the project.

Twenty farm operations and state agencies have signed on as project “team members” to work with NERC to develop and implement the project. Through the project, NERC will provide free field day/workshops for farmers and agricultural specialists, a Compost Marketing Toolkit, and technical assistance with developing and implementing compost marketing plans. In the first year, specific goals include identifying the locations for workshops/field days, developing the curriculum for those events, holding the first of

these workshops/field days, and developing the educational materials to support market development for farmers.

Key Staff: Athena Lee Bradley, Projects Manager

Time commitment: 10%

Source Reduction, Reuse, Composting, & Recycling in Schools

Through direct technical assistance and support, NERC will provide eight rural schools in Connecticut, Delaware, New Jersey, and New York with the information and training needed to implement programs that decrease the generation of solid waste. The project will emphasize source reduction, reuse, recycling, composting, and decreasing the toxicity of cleaning and other products used in schools.

Key Staff: Athena Lee Bradley, Projects Manager, and Mary Ann Remolador, Assistant Director

Time commitment: 10%, 8% respectively

Special Event Composting

Through a grant from EPA New England, NERC is conducting food waste composting pilots at special waste events in four states and developing guidance for replication. The project is focusing on Connecticut, Massachusetts, New Hampshire, and Vermont. This is the third and final year of the project. Pilot food waste collections will take place at the SolarFest in Vermont (attendance 10,000), as well as at a University of Connecticut football game (anticipated attendance in excess of 30,000)

For each pilot event NERC develops a "food waste management plan" and provides training and implementation of the plan. The results of the pilots are analyzed and documented in a Guidance Document; thereby presenting a unique technical resource for future special events to implement food waste diversion programs.

Key Staff: Athena Lee Bradley, Projects Manager

Time commitment: 8%

State Electronics Challenge

The State Electronics Challenge (SEC) is a voluntary program that encourages state, regional, and local governments, including schools, colleges, universities, and other public entities to:

- Purchase greener electronic products.
- Reduce the impacts of electronic products during use.
- Manage obsolete electronics in an environmentally safe way.

Government agencies and organizations participate as "Partners" in the program. The SEC provides Partners with resources and technical assistance for improving electronics management practices, and offers annual recognition to Partners that have achieved specific goals.

To date, more than thirty government entities in the NERC region—representing more than 43,000 employees—have signed on as SEC Partners, making a commitment to improve the environmental footprint of their computer assets.

The State Electronics Challenge promotes 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 the recycling of equipment at the end of life.

This year, NERC will be completing the two-year project funded by EPA and is seeking funding to make it a national program and to sustain and support the Partners in the NERC states. NERC will continue to support and implement the SEC including:

- Providing free technical assistance to existing Partners,
- Maintaining and updating the SEC website with new resources, and
- Analyzing and reporting on the environmental impacts of Partner actions.
- Seeking funding to sustain the program in the region and nationally.

Depending on outside funding, NERC will also recruit Partners, hold Partner teleconferences, and promote the SEC.

Key Staff: Lynn Rubinstein, Executive Director, and Patricia Dillon, Program Manager
Time commitment: 14%, 5 hours/week respectively

Toxics in Packaging Clearinghouse

Through a contractual arrangement, NERC will continue to provide administration and staffing to the Toxics in Packaging Clearinghouse (TPCH). TPCH is a membership organization, with ten state members: California, Connecticut, Illinois, Iowa, Minnesota, New Hampshire, New Jersey, New York, Rhode Island, and Washington. In addition, the Steel Recycling Institute, American Chemistry Council, the Society of Glass and Ceramic Decorated Products, the Association of Safe Glass and Ceramic Decorated Products, and the Paper Recycling Coalition are advisory members of TPCH.

In this year, TPCH will:

- Respond to inquiries from the regulated community and others,
- Continue to coordinate responses to exemption requests,
- Publicize the results of its 2009 compliance screening report,
- Maintain and update the TPCH website, including the development of new educational materials and resources,
- Outreach and education to targeted sectors of the packaging supply chain about the state laws; specifically home furnishings, other sectors using flexible PVC bags, inks and colorants, and retail shopping bag manufacturers and distributors,
- Publicize the Model Toxics in Packaging Legislation,
- Coordinate communications with companies receiving notification of compliance screening results and coordinate member state joint compliance and enforcement efforts, and

- Collaborate with member states and testing organizations to develop guidance on test methods and reporting.

Key Staff: Patricia Dillon, Program Manager

Time commitment: 12 - 16 hours/week

Vermont Business Materials Exchange (VBMX)

The VBMX is a Materials Exchange that provides a forum for unwanted and needed materials to be exchanged via a web-based network. For the second year, NERC is managing the VBMX through a grant from the State of Vermont.

Key Staff: Mary Ann Remolador, Assistant Director

Time commitment: 8%

Website

The NERC website continues to be one of the organization's most effective outreach and education tools. The site is entirely managed in-house, including the development and posting of new and updated resources; including the results and products of all projects. Based on data from Fiscal Year 2009, the website is has approximately 20,000 unique visitors a month.

Key Staff: Moon Morgan, Office Manager

Time commitment of key staff: 7%

Zero Waste in C&D

NERC will conduct four zero waste pilot projects at construction or renovation sites (two in Connecticut, one in New Jersey, and one in New York). The pilots will implement source reduction, reuse, and recycling with the goal of moving towards zero waste and achieving a minimum diversion of 50%. Innovative elements of the pilots include:

- Working with construction site managers to develop zero waste materials plans. On-site technical assistance and employee training to implement the plan will be provided.
- Documenting source reduction and recycling activities and tonnages of materials diverted at each pilot location.
- Developing zero waste implementation tools, including a model Zero Waste Materials Management Plan, employee training tips, bid and contractor tips, sample vendor letter, sample job site signage, and case studies of the pilots.
- Developing zero waste "how to" fact sheets for builders, contractors, and haulers.
- Providing green job training and resource development in partnership with the New Haven Small Construction Business Program and Mentor/Protégé School Construction Program.

An additional element of the project will be used building material market development by creating informational materials for architects, contractors, and do-it-yourselfers about the benefits of using salvaged materials, as well as the benefits of "Restores" and Materials Exchanges for obtaining used building materials.

Key Staff: Mary Ann Remolador, Assistant Director, and Athena Lee Bradley, Projects Manager

Time commitment: 8%, 3% respectively

ADMINISTRATIVE ACTIVITIES & FINANCING

In addition to project and program implementation, NERC staff is responsible for overall administration and management of the organization. Naturally, this includes financial management and due diligence, personnel management, managing and maintaining office equipment, responding to questions about recycling and recycling market development from members and the public, writing an Annual Report and the Operating Plan, and other such essential administrative responsibilities.

Strategic Plan

NERC is finalizing a Strategic Plan, which is expected to be accomplished by September 2009. NERC staff—especially the Executive Director—will actively support and participate in the development and implementation of the Strategic Plan. This will include organizing and participating on conference calls with Board Members to discuss the Plan and its implementation.

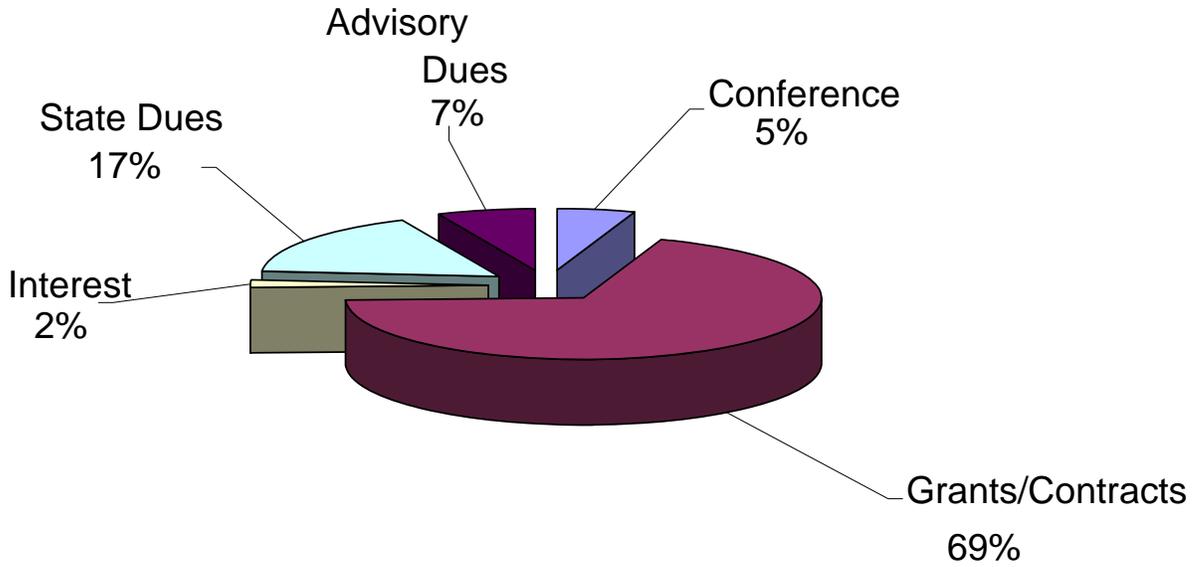
FINANCIAL

Budget:

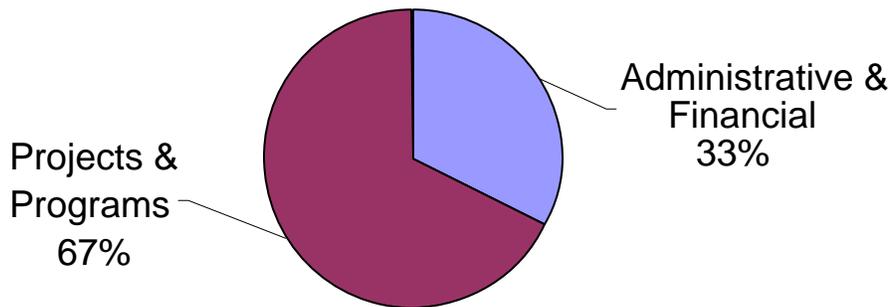
Revenue \$419,159

Expenses \$416,997

Revenue Sources FY 10



Expenses FY 10



APPENDIX A - NERC's Projects by Organizational Priority Area

NERC's work targets a range of topics and programs that often address multiple areas of interest, as shown in the chart below.

	Conference Workshop Webinar	Email Bulletin	Env'l Benefits Calculator	EPPnet	Material Ex's	NYS Recycling Markets Database	On-farm Compost Market Develop.	Recycling in Schools	Green Hotels in Vermont	Special Event Composting	State Electronics Challenge	TPCH	VBMX	Website	Zero Waste C&D
Increased diversion	✓	✓			✓	✓	✓	✓	✓	✓	✓		✓	✓	✓
Organics management	✓	✓				✓	✓	✓	✓	✓				✓	
Environmentally preferable purchasing	✓	✓		✓		✓	✓	✓	✓		✓			✓	✓
Source reduction/pollution prevention	✓	✓		✓	✓			✓	✓	✓	✓	✓	✓	✓	✓
Reuse	✓	✓		✓	✓	✓		✓	✓		✓		✓	✓	✓
Environmental benefits of recycling	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓			✓	✓
Recycling market development	✓	✓		✓		✓	✓	✓		✓				✓	✓
C&D	✓	✓			✓	✓								✓	✓
Electronics	✓	✓		✓	✓	✓		✓			✓			✓	
Product stewardship	✓	✓		✓	✓				✓	✓		✓		✓	✓
Climate change	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓