

H2O Board of Directors Annual Meeting

September 2, 2020

Katie Cullipher



Overview

- * Review of H20 Officers & Directors
- * Review of H2O Rebranding Initiative
- * FY20 Fundraising Results
- * FY20 Locality Assistance
- * FY21 Budget & Beyond

Current Officers & Directors

- * **Douglas Powell**, President
- * **David Jurgens**, Vice President
- * **Edward Henifin**, Secretary/Treasurer
- * **Albert Moor**, Director
- * **Kristen Lentz**, Director

H2O Rebranding Initiative

- * Updated logo & promotional materials
- * Developed a dedicated Website & Online Donation Portal
- * Designed Giving Campaign Materials
 - * Seasonal messaging
 - * Sponsorships
 - * \$20 for 20 Campaign



Keep Water Flowing
for Neighbors in Need



DONATE GET ASSISTANCE



ABOUT IMPACT FAQ

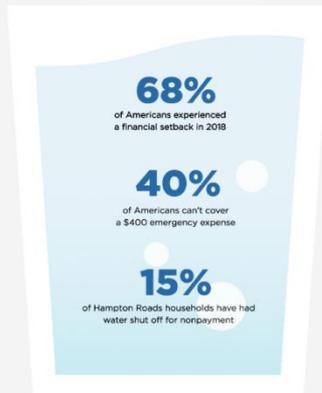
Join a tide of caring

When we turn on the tap, we expect clean water will flow freely. But for many who live in Hampton Roads, this is not their reality. Sudden unemployment or an unexpected disability can leave them with the tough decision of not paying their water or wastewater bill in order to afford paying another bill. Luckily, you can join the community and lend a hand through H2O.

DONATE NOW

The flow of H2O

Financial emergencies can leave anyone tapped out. Fill up on the facts.



Flood Your Community with Kindness

In some cases, we have to turn families away because the donations we collect aren't meeting the profound financial need in our communities. However, if we join together and find a way to increase our generosity to assist those who need it most, no community member will have to go without water service. There are several simple ways to help – including adding a donation to your utility payment.

DONATE NOW



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Help 2 Others



H2O - Help To Others Program
When one person donates, another is helped.
[NOW ACCEPTING ONLINE DONATIONS](#)

We use water every day without ever thinking twice about the safe, clean supply that flows freely from our faucets here in Hampton Roads. In fact, we often take for granted the fact that whenever we need it, tap water is there for us. However, for some people in our community, losing water service is a reality because a sudden crisis has temporarily left them without the resources to pay their bill. In some cases, these individuals have experienced some type of personal crisis such as death, disability or unemployment. The Help to Others (H2O) program is there to provide relief.

H2O is a community-based program that assists people in crisis through the generosity of donations. Through H2O, families or individuals in danger of losing residential water service because of a family crisis can receive one-time financial assistance to pay their local public utility and/or HRSD bill.

About H2O...

H2O was established in 1999 by the Hampton Roads Planning District Commission with the Hampton Roads Sanitation District (HRSD) and the public utilities departments of the following localities: Chesapeake, Gloucester, Hampton, Isle of Wight, James City County, Newport News, Norfolk, Poquoson, Portsmouth, Smithfield, Southampton, Suffolk, Virginia Beach, Williamsburg, and York County. In 2011, the Help to Others program received nonprofit, 501(c)(3) status making all program donations tax-deductible.

You Can Help

Help keep the water flowing by donating to H2O. Your contribution can give someone the one-time helping hand they need.

You can donate any amount and when you do, every cent goes to helping a local family in crisis.

Donations to the H2O Program are completely tax-deductible and 100% of all contributions are applied directly to the program.

[Donate Online](#)

Communications eNews

[askH2GREEN.org Suggestions for a Labor Day Beach Weekend](#)
August 24, 2017

[Mini-Grants for Many Projects](#)
July 25, 2017

[Virginia Sales Tax Holiday First Weekend in August](#)
July 25, 2017

[View All News](#)

Communications Reports

[Annual Report Fiscal Year 2012](#)
[ask.H2GREEN.org](#)
October 6, 2012

[FY 2011 2012 Annual Report to Department of Housing and Community Development](#)
September 6, 2012

[The Great American Cleanup Final Report](#)
September 6, 2012

[View All Reports](#)

Communications Files

[2017 Regional Legislative Priorities](#)
November 17, 2016 - Report

[HRPDC Recommended Governance Approach July 21, 2016](#)
July 21, 2016 - Presentation

Branding



a ONE-TIME HELPING HAND TO SOMEONE IN NEED
 ALL DONATIONS ARE COMPLETELY TAX-DEDUCTIBLE
 100% OF CONTRIBUTIONS HELP A LOCAL FAMILY IN CRISIS
 YOUR DONATION IS NEEDED



WHEN ONE PERSON DONATES, ANOTHER IS HELPED.

www.share2o.org | 757-420-8300 | H2O@hrpdca.gov

Branding

HRSD/HRUBS Online H2O Donations

Payment Options

Payment Information

Review Payment

Would you like to make a donation today?



**100% of ALL donations
help those in need**

[Tell me more](#)

- Round up bill total (\$0.80)
- Donate \$1.00
- Donate \$3.00
- Donate Other Amount

Payment Summary

Invoice #	Amount
913891312696 - View	\$41.20
SUBTOTAL	\$41.20
GRAND TOTAL	\$41.20

Any applicable service fees will be displayed before processing your payment.

[Continue to Payment Information](#) >

[Go back to Payment Options](#)

FY20 Fundraising Results

July 2019 – June 2020 (FY 19/FY18)

Total Donations

- * 32,676 (727/3,492)
- * \$78,665 (\$44,987/\$31,891)

Envelope Donations

- * 1008 (642/845)
- * \$33,889 (\$17,976¹/\$22,285)
- * \$33.62 average donation (\$28.00/\$26.37)

HRSD Online Donations

- * 31,577 (85²/2,647)
- * \$40,875 (\$2,010/\$9,607)
- * \$1.29 average donation (\$23.66/\$3.63)

Paypal Donations

- * 91 (**64³**)
- * \$3,901 (**\$3,875**)
- * \$42.87 average donation (**\$60.55**)

¹ One envelope insertion in FY19. The May–July envelope campaign was shifted to Aug–Oct to reflect new branding

² Online donations were limited for a period in FY19 following the switch to HRSD billing service provider

³ Bold figures reflect removing the 26 \$1.00 donations made during website testing

Assistance by Locality

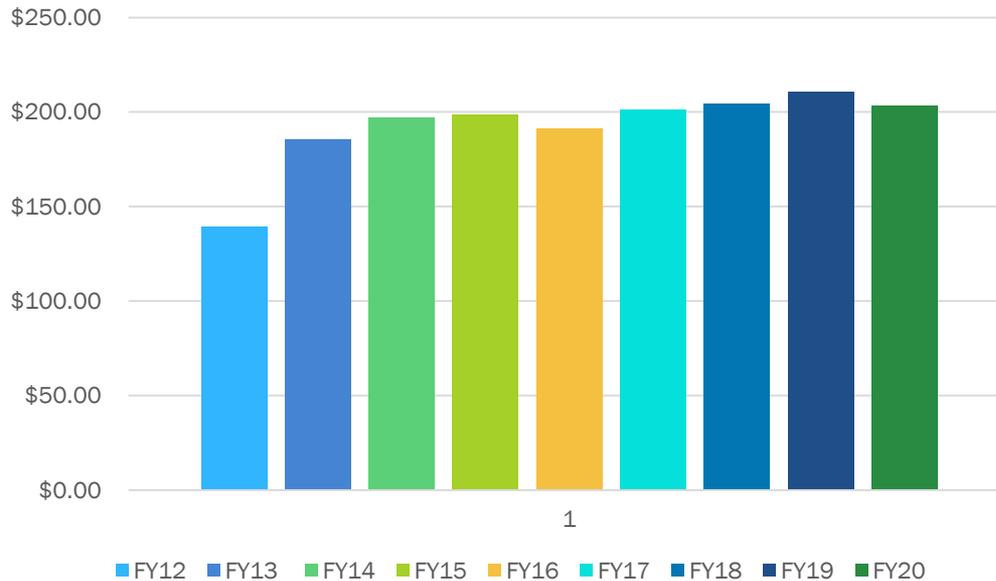
July 2019 – June 2020

	# Customers	Assistance \$	Average Assistance
Chesapeake	22	\$ 4,483.35	\$ 203.79
Franklin	-	-	-
Gloucester	5	\$ 603.93	\$ 120.79
Hampton	20	\$ 4,390.07	\$ 219.50
Isle of Wight	3	\$ 526.75	\$ 175.58
James City	6	\$ 1,392.11	\$ 232.02
Newport News	15	\$ 3,521.47	\$ 234.76
Norfolk	47	\$ 10,136.22	\$ 215.66
Poquoson	-	-	-
Portsmouth	9	\$ 1,440.91	\$ 160.10
Smithfield	1	\$ 200.00	\$ 200.00
Southampton County	7	\$ 1,218.23	\$ 174.03
Suffolk	23	\$ 4,083.44	\$ 177.54
Surry	-	-	-
Virginia Beach	35	\$ 7,471.21	\$ 213.46
Williamsburg	2	\$ 140.89	\$ 70.45
Windsor	1	\$ 175.00	\$ 175.00
York County	2	\$ 500.00	\$ 250.00
	198	\$ 40,283.58	\$ 203.45

-31%

FY 19	277	\$ 58,315.75	\$ 210.53
FY 18	240	\$ 49,071.09	\$ 204.46

Average Customer Assistance



FY12	\$139.16
FY13	\$185.53
FY14	\$197.18
FY15	\$198.50
FY16	\$191.26
FY17	\$201.11
FY18	\$204.46
FY19	\$210.53
FY20	\$203.45

FY21 Program Budget

FY21 H2O Program Budget	
Reserve Balance	\$ 15,377
Promotions/Program Budget	\$ 22,500
Staff Admin Budget	\$ 7,879
Total	\$ 45,756
Projected Expenses	
Staff	\$ 7,879
Envelopes – Printing 700,000	\$ 27,500
SCC Reporting	\$ 25
H2O Website Migration, Hosting & Support	\$ 2,600
Misc – Paypal Fees, etc.	\$ 250
Total	\$ 38,254

Future Program Budgets

Proposed FY22 H2O Program Budget

Projected Reserve Balance	\$ 7,502
Promotions/Program Budget	\$ 25,000
Staff Admin Budget	\$ 7,879
Total	\$ 40,381

Projected Expenses

Staff	\$ 7,879
Envelopes – Printing 700,000	\$ 27,500
SCC Reporting	\$ 25
H2O Website Hosting & Basic Support	\$ 2,200
Misc – Paypal Fees, etc.	\$ 250
Total	\$ 37,854

Sample FY23 H2O Program Budget

Projected Reserve Balance	\$ 2,527
<i>Promotions/Program Budget</i>	<i>\$ 30,000</i>
Staff Admin Budget	\$ 7,879
Total	\$ 40,406

Projected Expenses

Staff	\$ 7,879
Envelopes – Printing 700,000	\$ 27,500
SCC Reporting	\$ 25
H2O Website Hosting & Basic Support	\$ 2,200
Misc – Paypal Fees, etc.	\$ 250
Total	\$ 37,854

share
H2O

The logo consists of the word "share" in a blue, lowercase, sans-serif font. Below it, the letters "H2O" are rendered in a bold, black, sans-serif font. To the right of the "O" is a stylized blue water drop icon composed of two overlapping teardrop shapes.