

DATE: February 5, 2021**FILE:** 1700-02/2021/556**TO:** Chair and Directors
Electoral Areas Services Committee**FROM:** Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer
R. Dyson

**RE: 2021 - 2025 Financial Plan – Hornby Island Economic Development,
Function 556**

Purpose

To provide the Electoral Areas Services Committee with the proposed 2021 - 2025 financial plan and work plan highlights for the Hornby Island Economic Development service, function 556.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2021 – 2025 financial plan for the Hornby Island Economic Development service, function 556, be approved.

Executive Summary

Highlights of the financial plan include for the Hornby Island Economic Development service include:

- Service delivered through an agreement with the Hornby Island Community Economic Enhancement Corporation (HICEEC) is currently being re-negotiated for a three year time frame;
- The proposed tax requisition in 2021 is \$100,000 an increase of \$10,000 over 2020;
- The estimated residential tax rate in 2021 is projected to be \$0.1440 per \$1,000 of assessed value, an increase of \$0.001 over 2020;
- The maximum tax requisition in 2021 is \$190,141 based on a maximum levy of \$0.278 per \$1,000 of assessed value;
- For a property assessed at \$500,000, the 2021 tax levy would be \$72.00;
- HICEEC is focused on renewing/supporting their Economic Development Action plan with an additional focus on improved internet service;
- Each year the grant continues to rise well above expected cost of living increases. For example, in 2018 the operational grant provided to HICEEC was \$62,000 and for 2021 they've requested \$90,250.

Prepared by:

D. DeMarzo

Doug DeMarzo
General Manager of Community Services

Government Partners and Stakeholder Distribution (Upon Agenda Publication)

Hornby Island Community Economic Enhancement Corporation	✓
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Board Strategic Drivers

The Comox Valley Regional District (CVRD) Board has set four strategic drivers to guide service delivery. Not all services will be influenced by all drivers. Table 1 notes the degree of influence the drivers have on projects and work plans.

Table 1: Board Strategic Drivers

Fiscal responsibility: <ul style="list-style-type: none"> Supporting operating through HICEEC is a method for enhanced economic development and leveraging of grants such as upgrade internet infrastructure project 	Climate crisis and environmental stewardship and protection: <ul style="list-style-type: none"> This function supports the Hornby bus which helps to reduce greenhouse gases on the island as well as initiating conversations with bus transportation of Denman Island.
Community partnerships: <ul style="list-style-type: none"> HICEEC receives an operating grant and focuses on economic, vitality, initiatives, grants and investments related to their strategies. 	Indigenous relations: <ul style="list-style-type: none"> Projects are not significantly influenced by this driver

Rethink Comox Valley / COVID-19 Response and Renewal

On May 12, 2020 the board adopted a COVID-19 renewal plan for the review of service levels and all necessary, critical and functional projects slated for the next five years. Recommended actions for the plan were brought forward to the relevant committees, commissions and partners for review over the summer.

One of the goals is re-evaluation of approved funding with various non-profits. As such the proposed contract envisions holding the grant under \$100,000 in upcoming years.

Economic Recovery Task Force Actions


Not applicable to this service.

Financial Plan Overview

The 2021 - 2025 proposed five-year financial plan for the Hornby Island Economic Development service function 556, is available in the budget binder, located on the CVRD financial plan web page at www.comoxvalleyrd.ca/currentbudget.

Table 2 on the following page summarizes the 2021 proposed budget as compared to the 2020 adopted budget. Significant variances from 2020 adopted budget will be discussed in the financial plan sections that follow.

Table 2: Financial Plan Highlights



2021

Proposed Budget

#556 Hornby Island Economic Development

Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	90,000	100,000	10,000
Transfer from Reserve	25,000	0	(25,000)
Prior Years Surplus		1,299	1,299
	\$ 115,000	\$ 101,299	\$ (13,701)
Expenditures			
Personnel Costs	3,379	3,597	218
Operating	109,906	94,160	(15,746)
Contribution to Reserve	1,715	3,542	1,827
	\$ 115,000	\$ 101,299	\$ (13,701)

Highlights of the 2021 - 2025 proposed financial plan for function 556 include:

Revenue Sources

The proposed tax requisition for 2021 is \$100,000 which is an increase of \$10,000 over 2020.

Personnel

The personnel costs represent an allocation for the General Manager of Community Services. The personnel allocations remain unchanged for this service.

Operations

Economic enhancement services are delivered to Hornby Island residents through HICEEC. The CVRD has a funding agreement with HICEEC that is currently under negotiation for renewal. Appendix A outlines the service delivery plans for 2021.

Overall, operating costs in 2021 are down \$15,746 versus the prior year as a result of a proposed one-time contribution budgeted in 2020 to the Hornby Spark Society to establish a permanent home for the Hornby Island Community Bus. This however did not proceed and the funding remained in the service's future expenditure reserve. The operating grant request from HICEEC has increased year-over-year by \$9,300 largely due to the organization needing to find alternate office space in 2021 with notice being provided by HIRRA that the space currently being rented to HICEEC is now required for HIRRA's staff due to an expansion of their hours. This has resulted in new projected lease/rent and hydro costs of \$15,600.

Capital

There is no capital associated with this service.

Reserves

The balance in the future expenditure reserve as at December 31, 2020 is estimated to be \$34,038.

Tax Impacts

- Based on the 2021 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.1440 per \$1,000 of taxable assessed value.
- The 2020 residential tax rate for the service was \$0.1430 per \$1,000 of taxable assessed value.
- For a residence with an assessed value of \$500,000, the total tax impact is estimated to be \$72.00.

Citizen/Public Relations

The Hornby Island Economic Development Service plays a major role in maintaining, developing and enhancing economic development and sustainability for the residents of Hornby Island. In 2015 HICEEC initiated an economic action plan to deliver their services based on four key thematics. These thematics include:

- Expand the economy
- Improve affordability
- Enhance self-efficiency
- Provide excellent public administration

As part of the new contract negotiations HICEEC is being encouraged to reach out to the community to update their economic action plan as well as host annual public updates.

Attachments: Appendix A – “HICEEC 2021 Budget Proposal”



2021 ANNUAL PLAN



Introduction

In 2000-2002, HICEEC undertook creating a Vision for the Future for Hornby Island. Over 700 residents contributed to an articulation of the “ideal Hornby Island in the year 2020”.

The Vision Statement is intended to play 2 roles in the community:

1. To inspire and motivate groups and individuals to take action and organize efforts that will lead to the realization of the community visions.
2. To act as a tool through which groups and individuals can “filter” their decisions, to stay on track and work towards those visions.

A summary of this vision statement is *“Hornby Islanders have envisioned a future based on our community strengths and our desire to remain a diverse, sustainable and viable community. Central to this vision are the values that we share as a community – creating a balance with the natural world, working together co-operatively and peacefully, taking personal and collective responsibility for the well-being of the community, and celebrating the special spirit and energy of this unique island and its people.”*

Sectors created specific statements for how they saw the Island, 20 years into the future. These specific visions were:

- 1) Agriculture
- 2) Arts
- 3) Building Practices
- 4) Co-operative Ventures & Community Infrastructure
- 5) Economy
- 6) Education
- 7) Energy
- 8) Environment
- 9) Governance
- 10) Health
- 11) Housing
- 12) Peace-Making & Conflict resolution
- 13) Recreation and Entertainment
- 14) Social support
- 15) Tourism
- 16) Transportation

This extensive consultation resulted in producing a document titled **VISION 2020**.

The complete document can be viewed on our website: www.hiceec.org

In 2015, HICEEC circled back, re-engaged the community and did a check-in on the Vision, and whether the community was on track. Again, with extensive community outreach, to sharpen the focus on programs around current priorities identified by Hornby Islanders, with a 5-year time frame.

As a result, the 2015-2020 Economic Action Plan focuses the organization on enhancing the economic vitality of Hornby Island through initiatives, grants, and investments related to objectives and strategies below. To get a better sense of how we arrived at these priorities, we encourage readers to refer to the Economic Action Plan documents, found at www.hiceec.org.

In 2016 we set the four-core thematic to the year 2020. Projects within each thematic may change from year to year. In 2020 we are currently engaged in a desktop review of the Economic Action Plan, evaluating outcomes, and planning for the way forward. With half a year delay, due to the COVID pandemic, we anticipate that the next five-year vision, 2021-2026, will be completed by the Spring of 2021. The Vision 2020 Statement will also be refreshed, or re-written. We remain committed to the overall well-being of our community, including cultural vitality, social equity, environmental sustainability & economic prosperity.

Until the consultation, and priorities are finalized, we hold a steady hand on steering the ship. This Annual Plan, and included budget, have been prepared to meet our obligations under our contract for service in 2021 with the Comox Valley Regional District.

Thematic 1: Expand the Economy

1. Upgrade internet infrastructure
2. Increase full-time and seasonal worker rentals
3. Shoulder season development
4. Support for businesses
5. Support for the arts
6. MRDT implementation

Thematic 2: Improve Affordability

7. General Community Grants
8. Transportation
9. Tax Review

Thematic 3: Enhance Self-Sufficiency

10. Promote and Invest in Green Energy
11. Promote and Invest in Food & Water Sustainability

Thematic 4: Provide Excellent Public Administration

12. Collect Hornby Statistics
13. Administration (incl. annual plan refreshing)

Thematic 1: Expand the Economy

PROJECT 1: Upgrade internet infrastructure	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2019	Expected Completion: 2023
Board Lead: John Grayson	
Staff Lead: Karen Ross	

1. Purpose:

- In accordance with public consultation in 2019, residents of Hornby Island strongly identified that they want better internet infrastructure.
- In 2019/20 HICEEC completed a project with the Denman Island Internet Committee, (a committee of the Denman Island Residents Association, and funded through Denman Works), to improve the internet infrastructure. With funding from the Island Coastal Economic Trust and the Northern Development Initiative Trust, a dual Island Digital Roadmap & Implementation Plan was completed.
- By completion of the reports, in the winter of 2020, the funding landscape for internet had changed, and previously identified government grants were no longer available. The project was placed on hold. In the last month, government recovery money has been announced, that has re-animated this project. It is anticipated, that better internet is achievable through a collaboration of various levels of government and private partners.
- The Denman Island Internet Committee, the other half of our working group, has been disbanded. With possible revitalization of the project, these partners will be brought back to the table.

2. 2021 Activities:

- Active lobbying, at all levels of government
- Contract with industry consultants to help with proposals, as required
- Network with funders and identify sources of funding.
- Support the needs of the design, construction, and ISP sales teams, when necessary.

3. Measure of Success/Target

- Fibre-optic internet will be offered to every household, and business, on Hornby Island

4. Intended Outcomes (base year 2019):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Discussion with the community on options.	Funding secured for completing a Digital Roadmap & Implementation Plan	Expert consultants are hired, and initial consultation is complete.
Intermediate (2-5 years)	Digital Roadmap & Implementation Plan is complete	Funding sources are identified and applications are submitted.	Funding is secured, and construction is underway.
Long term (<5 years)	Construction is underway. Some	90% of properties are getting fibre-optic internet service.	100% of properties that want internet are being serviced.

properties are getting
fibre optic service.

5. Budget (2021)

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$7,000		\$7,000
Total:	\$7,000	0	\$7,000
Project Expenditures			
Implementation (staff & contracts)	\$7,000		\$7,000
Total:	\$7,000	0	\$7,000

6. List of Partners

- CVRD
- Strathcona Regional District
- Ministry of Citizens Service (B.C.)
- CityWest Cable and Telephone Corporation
- Network B.C.
- Canadian Radio-television and Telecommunications Commission (CRTC)
- Denman Works
- Denman Island Residents Association
- Baylink Networks Inc.
- TeraSpan Networks
- Telus
- M.L.A. Josie Osborne



PROJECT 2: Increase year-round, and seasonal, worker rentals

THEMATIC 1: EXPAND THE ECONOMY

Year Initiated: 2019

Expected Completion: 2024

**Board Leads: Carlyn Bishop, Jack Hornstein,
Katherine Ronan**

Staff Lead: Rowan Morse

1. Purpose

The 2015 Economic Action Plan indicated the lack of year-round rentals on the island, sometimes cited as caused by the trend in vacation rentals growth, secondary owners who do not rent, and a number of dwelling restrictions in some zonings, such as R1. Some a purely rental model, rather than ownership, while others favour the establishment of hostels, more summer staff accommodation, and new rental developments.

Some view the issue of availability of rentals as an affordability consideration, while others see it more as an element of flexibility in the economy. Some people are not willing to commit to buying a home on Hornby and living here full-time, regardless of the price. The underlying theme is that affordable, secure housing is recognized as the greatest bottleneck to having a more stable, viable, resilient and growing community. Over the next five years, HICEEC will focus on growing year-round rentals and affordable housing stock through targeted tactics and strategies.

In 2016 through 2018 HICEEC supported ISLA financially and with staff capacity. Significant changes in the project proved needed, and in the summer of 2017 the Covenant Holder (the Weiss family), lifted a covenant on number of rentals, which allows the project to proceed on a pure rental basis.

In 2018, working with ISLA, M'akola Development Services, and BC Housing financing was secured for a 26-unit rental project. (\$2.6 million dollars). Simultaneously the HIRRA Housing Committee, Elder Housing, and ISLA amalgamated to form a housing umbrella organization, the Hornby Island Housing Society (HIHS). Unfortunately, the Weiss's initiated a lawsuit, which stalled the development for approximately one year. The Judge's ruling was delivered on November 27, 2019 that found in favour of Hornby Island Housing Society. Work is commencing in spite of significant cost escalation due to COVID 19 impacts on the construction industry.

In 2019 and 2020, the Housing Society (HIHS) did not need financial, nor administrative, support from HICEEC. Nor is the need for support anticipated for 2021. Additional hurdles developed with Island Trust approvals, and those just cleared in September, 2020.

The path for construction on the 26-unit development now appears to be clear, a 60 year lease has been signed with M'akola Development Services, to oversee construction and operation of the development, now known as the Beulah Creek Village. Construction is anticipated to commence in 2021.

This project, however, will not meet all the rental housing needs. We will continue to seek other ways to support new affordable housing initiatives, including initiating the MRDT taxation function (Municipal Regional District Tax on transient rentals). Perhaps a sub-committee of the Housing Society

will be the avenue for sourcing new residential projects and affordable housing options, with the emphasis on workforce housing.

Opportunities regarding housing on the Agricultural Land Reserve properties need opening up. 30% of non-park land on Hornby is in the ALR. Current regulations are for one residence, even on parcels of 80 acres, like the Fearman Farm. No concessions for “aging in place” farmers as the next generation takes over. 10 temporary dwelling units are allowed for agri-tourism (must be vacant at least 30 days/year).

The biggest hurdle will be in identifying suitable land for development.

2021 Activities

- a. Support the H.I.H.S. in growing affordable rental supply on island.
- b. More options should be identified, with an emphasis on workforce transient housing.
- c. Consider the potential of having some MRDT money going into new local affordable housing projects.
- d. To bring together a group of people to form a committee to work with HIHS
- e. Review opportunities around increased density for residential use on ALR lands. Lobbying
 - i. Ministry of Agriculture to reform ALR regulations to provide homes for families and workers
 - ii. B.C. Farmer’s Institute, or other organizations with political weight
 - iii. Islands Trust to lobby for ALR housing on the Gulf Islands
- f. Liaise with Island Trust regarding increased density, especially on larger parcels, with zoning restrictions in place to limit the use to long-term tenants or to provide workforce housing.
- g. Lobby with the Provincial Government to remove the restrictions for fixed term tenancies, in this area. Historically, summer residents made their homes available to local residents for what amounted to the ten-month school year. This provided many families with accommodation. In November of 2017, the Provincial Government put legislation in place that hinders Landlords from offering fixed term tenancies.
- h. Investigate opportunities of acquiring Crown Land, after garnering support from the Provincial and local governments.
 - i. Investigate private development opportunities.
 - j. Develop a contract position, to investigate, and move forward the options for additional housing.

2. Measure of Success/Target:

- Year-round rental units: goal of having a community year-round rental stock of 33% of homes. This is based on Canadian rental/ownership long-term balance trend. Our target does not take into account how many households may still being displaced in the summer on Hornby, which would inflate the number of rental units required.
- Current estimate of total rental households on Hornby: 120
- Current estimate of total year-round households: 2016 Census: 560
- Current estimate of rental ratio: 21%
- Number of additional rentals needed to meet 33% target: 65



3. Intended Outcomes (base year 2015):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Review of strategies to increase rental stock.	Identify avenues that enable additional new rental stock.	Identify specific opportunities being developed or made available.
Intermediate (2-5 years)	A clear plan to provide seasonal workforce housing and identify new full-time rental options.	New year-round rental stock being developed or made available.	A seasonal solution for up to 30 workers, and 26 new permanent year-round rental units
Long term (5 years +)	A seasonal solution for up to 30 workers.	A seasonal solution for up to 30 workers, and 26 new permanent year-round rental units	A plan to grow year-round available rentals to 33% ratio of community size. A seasonal worker facility, for up to 30 workers.

4. Budget (2021)

	Cash	Partner Cash	Total
Project Contributors			
Comox Valley Regional District	7,000	0	7,000
Total:	7,000	0	7,000
Project Expenditures			
Contract study	7,000		7,000
Total:	7,000	0	7,000

5. List of Partners

- Ministry of Finance
- Ministry of Tourism, Arts and Culture
- Destination BC.
- Local M.L.A., Josie Osborne
- Ministry of Municipal Affairs
- MRDT Steering Committee – Board Lead, Carlyn Bishop,
- Hornby Business sector – Commercial accommodation & retail
- HI Housing Society
- Islands Trust
- CVRD
- Hornby island Short Term Rentals Association
- Ministry of Ministry of Forests, Lands, Natural Resource Operations and Rural Development
- Other Gulf Islands, Salt Spring Island has initiated lobbying of Islands Trust “people count, too”
- B.C. Housing

PROJECT 3: Shoulder Season Development	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2014	Expected Completion: Ongoing
Board Lead: Carlyn Bishop & Jeff Zamluk	
Staff Lead: Karen Ross & Rowan Morse	

1. Purpose:

Hornby Island is a premium tourism destination for visitors from Vancouver Island (58%), the Lower Mainland (>20%), and the Alberta and US northwest markets. In addition to accommodation revenues for B&Bs/resorts and campgrounds, over 150 homeowners derive part of their yearly income from vacation rentals. During the summer, tourism is a major economic driver that supports the stores, markets, events, artists, restaurants, tasting rooms, studios, and other services.

While there is recognition the island is at capacity in the summer (based on existing infrastructure), there is a clear desire by the community to increase visits in the spring and fall seasons, which would help businesses stay open, while improving predictability, stability, and length of employment opportunities toward of a more year-round profile.

The project will build on the foundational work done in past years to better understand the island's tourism structures, drivers, and opportunities. In 2021, the project's goal will be to continue to make investments in targeted outreach and marketing tactics for shoulder season development.

2. 2021 Activities:

- a. Continue moving to a user-pay model for this work, with public dollars used as seeding leverage.
- b. Continue to produce the Seaside Consortium Visitor Guide, and expand our relationships with the Seaside Consortium communities in our area.
- c. To continue the social enterprise www.hornbyisland.com, and social media channels, with partner Jake Berman
- d. To host, and maintain, a website for the Seaside Consortium
- e. Continue to develop and manage hornbyisland.com in partnership with Jake Berman, and associated social media accounts, with the anticipated site rebuilding that started in 2020 being complete.
- f. Continue a content calendar across all platforms, with paid social media advertising, with metrics for review.
- g. Finalize a brand standards document for Hornby Island, and share a "brand" .pdf
- h. Leverage marketing opportunities through Destination BC in line with the Shoulder Season development plan.
- i. Identify targets for MRDT monies, with the Steering Committee and Primary Stakeholders.
- j. Provide seed money for start-up events and activities in the shoulder seasons.
- k. Investigate opportunities around using the facilities at the Tribune Bay Outdoor Education Society in a more "island supportive" manner. Board member, Peter Wardle, has volunteered to be on a Task Force investigating SWOT (Strengths, Weaknesses, Opportunities and Threats) for how the Centre is used.

3. Measure of Success/Target:

- At least 80 advertisers in the Hornby/Denman/Seaside Visitor Guide and minimum 50k distribution.
- 3% annual increase in site visits to hornbyisland.com

- New web content launched in early 2021
- New web promotions and content management
- Deploy Destination BC monies to leverage island shoulder season marketing efforts
- Increased number of spring and fall visits as per ferry figures
- Number of weddings on the island
- Increased revenues from hornbyisland.com
- Front-line staff, and interested volunteers, participate in Ambassador training
- Increased number of events and activities in the shoulder seasons.

4. Intended Outcomes (base year 2015):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	- Review of Hornby tourism assets and recommendations. - Investments in web assets	- Complementary tourism partnerships with Denman, Comox Valley, and Vancouver Island	- Greater collaboration between Hornby businesses on their marketing strategies.
Intermediate (2-5 years)	- A professional, reflective, and consistent Hornby brand.	- Greater collaboration between Hornby businesses on shoulder season development	- Noticeable increase of Spring and Fall visits.
Long term (5 years +)	- Greater collaboration between Hornby businesses on their marketing strategies.	- Noticeable increase of Spring and Fall visits.	- More consistent tourism-related employment opportunities and conscientious visitors.

5. Budget (2021)

	Cash	Partner Cash	Total
Project Revenue			
Comox Valley Regional District	\$ 4,000		\$ 4,000
Hornbyisland.com revenue		10,000	10,000
Visitor Guide and Map		26,000	26,000
Total:	\$4,000	36,000	\$40,000
Project Expenditures			
Hornby/Denman Visitor's Guide		26,000	26,000
HI.com		10,000	10,000
Shoulder season development	4,000		4,000
Total:	\$4,000	36,000	\$40,000

6. List of Partners

- Local businesses and industry sectors
- Tourism Vancouver Island
- Destination BC
- Seaside Consortium
- HIAC
- Jake Berman, hornbyisland.com
- Natural History Centre
- H.I. Farmland Trust Society
- HIMBA
- CHI
- www.hornbybus.com
- The Wrong Bus.ca
- HIMBA
- Ford Cove Harbour Authority
- H.i. Blues Society
- No Horses Jazz Festival
- H.I.Short Term Rental Association
- The Spark Maker's Space

PROJECT 4: Support New Businesses and Collaborations	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2014	Expected Completion: Ongoing
Board Lead: John Grayson, Carlyn Bishop, Katherine Ronan	
Staff Lead: Karen Ross & Rowan Morse	

1. Purpose:

Hornby Island does not currently have a Chamber of Commerce to represent and serve the interest of businesses and entrepreneurs on the island. HICEEC de facto provides an opportunity to close this gap by reaching out to businesses to understand key concerns and opportunities, and provide business support services and coordination where appropriate. In the absence of major hotel or resort development, short-term rentals provide the majority of the fixed roof transient accommodation, and are an important economic driver on the Island. Work will include helping establish best-practices for short term rentals to raise the standard of professionalism in this important sector. Additionally, for support of the home owners so engaged, education regarding new taxation and regulations, will be delivered.

2. 2021 Activities:

- a. Hold 1 Business Forums / 2 Mixers.
- b. Be responsive to requests from the community to provide economic and feasibility analysis as needs arise.
- c. Support the Hornby Island micro-lending fund, and consider creating an RRSP eligible investment vehicle.
- d. Support new commercial spaces.
- e. Crown land review, and land availability for a Trades & Services zone.
- f. Support business locations alternative to home based locations
- g. Business development-oriented workshops or trainings.
- h. Help secure sponsorships for both the Hornby, and Denman, community buses.
- i. HICEEC provided seed financial and administrative support for the formation of a short-term rentals' association. Continue support for individual operators in complying with changing taxation and regulations.
- j. Further develop a front-line workers Ambassador program directed to visitors and residents, with a focus on "Taming Tourism".
- k. Institute some kind of Visitor information, and feedback, program, for/from the visitors
- l. Focus on welcoming new residents to the island, introduce them to island facilities and events. Connect people with similar interests. Retain new residents and young families.

3. Measure of Success/Target

- Hornby bus will continue to operate.
- A new cross-Denman bus connector established.
- Other activities are carried out and well-attended.
- Business community engaged in prioritization of opportunities beyond "mixers".
- Businesses that need good internet service are attracted to the Island
- Micro loan program is default free. Note: one loan made in 2020. Only two loans remaining.
- The Spark project is operating.

- Population growth

4. Intended Outcomes (base year 2019):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Opportunities for businesses to network across sectors	At least 40 businesses partake in workshops/mixers. Ambassador program developed.	Identification of business gaps and needs that demand collaboration. Summer bus service on both Hornby & Denman.
Intermediate (2-5 years)	Regular/well-attended business development mixers and workshops. Formation of a short-term rental association.	HICEEC recognized as a business supportive organization. Bus service taken over by the CVRD.	Cross-sector business collaborations on key gaps and needs. Year-round bus service. Ambassador program established.
Long term (5 years +)	HICEEC recognized as a business supportive organization. Bus service taken over by the CVRD/BCTransit	Cross-sector business collaborations on key gaps and needs	Emergence of new business and community ventures and investments

5. Budget (2021)

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$7,000		\$7,000
Hornby Businesses			
Total:	\$7,000		\$7,000
Project Expenditures			
Staff	\$3,000		\$3,000
Two Business mixers	1,000		1,000
Ambassador program	2,000		2,000
Visitor Centre, mobile or portable	1,000		1,000
Total:	\$7,000		\$7,000

NOTE: Eagles Nest Loans (This is a facilitated fund with no public \$ - solely private contributions. As of December, 2020 the face value of outstanding micro-loans is approximately \$35,000.)

6. List of Partners

- Hornby Island businesses (over 200)
- Hornby Island private investors
- School District 71
- Tribune Bay Outdoor Education Society
- Ford Cove Harbour Authority
- The Spark
- CVRD
- Denman WORKS
- Hornby Island Short Term Rentals Association
- HIAC
- Natural History Centre
- Blues Camp

- Festival Society



PROJECT 5: Support for the Arts Sector	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2014	Expected Completion: Ongoing
Board Lead: Jim Bulmer	
Staff Lead: Karen Ross & Rowan Morse	

1. Purpose:

- An interesting trend is the concern over “gentrification” of Hornby Island as the cost of living increases. ‘Erosion of alternative culture’ was often brought up in the 2015 Economic Action Plan; there is a strong sentiment that artists are the ‘canary in the coal mine’ in terms of preserving the draw and uniqueness of Hornby as a creative and affordable place to be, which in turn supports the broader economy and contributes to our quality of life. In terms of *which* supports to provide to artists, there is a range of ideas. Artists who responded to the survey listed the following needs as their highest:
- Improving affordability (especially housing)
- More training and development opportunities, and better spaces for art exhibitions and performances
- Financing for businesses and start-ups
- Increase size of the economy
- Make bylaws and policies friendly to business and investment
- In 2019, a strong voice came forward from the Art Community for improved internet

With unconditional zeal over the last twenty years, the Hornby Island Arts Council has been raising money, both through donations and funding, to be in the position to build a multi-functioning Arts Centre. It appears that ground will be broken in April of 2021 on the new building. It may be a staged development, depending on how much more fund raising is done.

The Arts, especially performing musicians and dance, have been the hardest hit by the COVID-19 pandemic, with major Events and Festivals cancelled for almost all of 2020. This sector is going to have to adapt, and survive, which will take support from the community.

2. 2021 Activities:

- Continue support to the HIAC building of an Arts Centre
- Support Arts & Festival Events and promotions, shoulder season.
- Demonstrate civic support for the arts on Hornby, which will involve a financial commitment to the annual operating costs of the new Arts Centre.
- Collaborative marketing throughout the Arts Sector. (HIAC, Festival Society, Blues Camp, No Horses, Film Festival, recording artists, authors, craftspeople, etc.)
- Support for targeted COVID recovery projects.

3. Measure of Success/Target

- Sector ranking for employment: third or higher post pandemic

4. Intended Outcomes (base year 2019):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Discussion with arts sector on opportunities.	Prioritization of opportunities.	Funding for at least one initiative.
Intermediate (2-5 years)	Prioritization of opportunities.	Funding for at least one initiative.	Funding for additional initiatives based on success. New Arts Centre
Long term (5 years +)	Regular funding for arts initiatives.	Strengthened arts sector.	Island reputation for creativity. Strong collaborations in the Arts Sector

5. Budget (2021)

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$5,000		\$5,000
Hornbyisland.com		1,500	1,500
Total:	\$5,000	\$1,500	\$6,500
Project Expenditures			
Support to Art organizations	\$5,000	\$1,500	\$6,500
Total:	\$5,000	\$1,500	\$6,500

6. List of Partners

- Hornby Island Arts Council
- Hornby Festival
- Hornby Island Blues
- Hornby island Radio Society
- Other artist-related non-profits
- Destination B.C
- Hornbyisland.com
- CVRD
- Hornby Film Festival
- Herring Festival/CHI
- No Horses Music Festival



PROJECT 6: MRDT Implementation	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2019	Expected Completion: 2025
Board Lead: Carlyn Bishop, Jack Hornstein, Katherine Ronan	
Staff Lead: Karen Ross	

1. Purpose:

Implementation of the Municipal and Regional District Taxation is supported. This tax on transient accommodations is seen as a way for visitors to contribute to the added community costs incurred by Hornby Island being a Tourist Destination. Projects to be funded are envisioned that will be of benefit both to those Visitors as well as the year-round residents. Specifically, these projects will include infrastructure, programs, workforce housing, and targeted marketing to attract an environmentally conscious, nature loving, visitor target market. The six primary stakeholders put in their preference for staff housing.

This project was slated to be done in 2020 and was put on pause due to the COVID-19 pandemic, at the advice of DBC. The money, net of wages, slated for hiring the identified service provider (TVI) is being carried over to 2021. The expectation is that the tax will be levied starting in the year 2022.

2. 2021 Activities:

- f. Encourage all short-term rental property owners to register for, and collect the Provincial Sales Tax.
- g. Facilitate working with a revised Steering Committee to solicit a wide range of views, within the Tourist Sector, on ways in which the tax monies will be spent.
- h. Work with Destination B.C, Minister of Finance, Comox Valley Regional District, Hornby Island Residents and Ratepayers Association, the Hornby Island Short Term Rentals Association, and other organizations that are stakeholders in this process.
- i. Coordinate with the HICEEC Marketing Committee to establish a cohesive destination marketing message.
- j. Support Arts & Festival Events and promotions, held during the shoulder seasons.
- k. Support front-line staff training, for the benefit of staff, residents and visitors alike.
- l. Support development of seasonal workforce housing and new year-round rental opportunities.

3. Measure of Success/Target

- Implementation of the tax
- Community satisfaction with the choices for spending, within the confines of the legislation governing this program.

4. Intended Outcomes (base year 2019):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Discussion with legislators on opportunities.	Prioritization of opportunities.	Formation of a local Steering Committee
Intermediate (2-5 years)	Prioritization of opportunities.	Acceptance of the 5-year strategic plan and a one year implementation plan.	Funding flowing into the designated projects. High level of compliance with the accommodation providers.

Long term (5 years +)	Regular funding established	Excluded accommodation sector voluntarily joining the program.	Local acceptance of the program, and the value of tourism.
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5. Budget (2021)

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$2,000		\$2,000
HICEEC carryover		5,500	5,500
Minister of Finance		0	0
Total:	\$2,000	5,500	\$7,500
Project Expenditures			
Administration & Distribution	2,000	5,500	\$7,500
Total:	\$2,000	5,500	\$7,500

6. List of Partners

- Destination B.C.
- Tourism Vancouver Island
- Minister of Finance
- Comox Valley Regional District
- Hornby Island Short Term Rentals Association
- Businesses in the “tourist sector”
- Air B ‘n’ B



THEMATIC 2: Improve Affordability

PROJECT 7: General Community Grants	
THEMATIC 2: IMPROVE AFFORDABILITY	
Year Initiated: 2012	Expected Completion: Ongoing
Board Lead: Jack Hornstein	
Staff Lead: Karen Ross	

1. Purpose

The non-profits sector and other collaborative efforts are critical to Hornby Island's quality of life and economic well-being. For the past number of years HICEEC has offered grant contributions to community organizations for economic enhancement related projects. This initiative provides tax support access to non-profit groups, and to maintain the ability to be flexible around emerging needs over the year for those projects that aren't already covered under the other thematic in this plan.

For 2020, the grants were targeted as matching funds for COVID recovery projects. 2021 is anticipated to have similar needs.

2. 2021 Activities

- One granting call, one application/organization/year.
 - Grant impacts monitored and reviewed annually.
- Support in grant writing activities, by request

3. Measure of Success/Target:

- At least 3 application that are economically-relevant but not aligned with our plans
- Overall 1:1 minimum matching fund from applicants

4. Intended Outcomes (base year 2015):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Strategic support to non-profits	Leverage in projects funded	Shared planning and prioritizing between non-profits.
Intermediate (2-5 years)	Strategic support to non-profits	Leverage in projects funded	Shared planning and prioritizing between non-profits.
Long term (5 years +)	Strategic support to non-profits	Leverage in projects funded	Shared planning and prioritizing between non-profits.

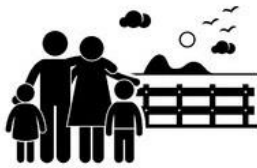
5. Budget (2021)

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	\$5,000		\$5,000
Total:	\$5,000		\$5,000
Project Expenditures			

Grants	\$4,650		\$4,650
Staff / rental space	\$350		\$350
Total:	\$5,000		\$5,000

6. List of Partners: (organizations that have received grants, which total approx. \$90k, 2012-2020)

- Athletic Assoc./Joe King
- Blues Society
- C.H.I. (conservancy)
- Earth Art Architectural Soc.
- Elder Housing Soc.
- Farmer's Market
- Farmland Trust (community garden)
- First Ed. (local paper)
- Growers Producers Alliance
- Heron Rocks - Leaf House/Orchard
- HIAC (Arts Council)
- HIMBA (Mtn. Bike Assoc.)
- HIRRA Housing
- HIRRA Emerg. Prep.
- HITS (summer theatre)
- Hornby Denman Health Soc.
- Hornby Festival
- Hornby Recreation
- ISLA (housing)
- Island Gallery
- Natural History Centre
- New Horizons (seniors)
- Pre-School
- Radio Soc.
- The Spark (Maker's space)
- Visitor Guide
- Water Stewardship- website
- Recycling Depot Free Store



PROJECT 8: Public Transportation	
THEMATIC 2: IMPROVE AFFORDABILITY	
Year Initiated: 2017	Expected Completion: 2024
Board Lead: John Heinegg	
Staff Lead: Karen Ross & Rowan Morse	

1. Purpose

To date Hornby Island has not had good access to public transportation. While we are part of the Comox Transit service basin, and pay into this service, the closest transportation node is at Buckley Bay. Meanwhile the island has up to 5,000 people here in the summer, and congestion and parking issues are arising. In 2017 a basic one month bus trial was conducted as a partnership between HICEEC and the Tribune Bay Outdoors Society, and supported by local businesses. In 2018 we expanded this trial to two months, while working with the CVRD to complete a feasibility study for a more permanent service.

The completed study recommends a continuation of the pilot project, and the CVRD has contributed to operations for 2019 and 2020. About half the funding, for the 2-month service, comes from local sponsors and HICEEC.

Due to the pandemic the 2020 bus service was not operated, partly for safety reasons and partly because of the difficulty in finding sponsorship from business that were either closed or suffering financially. We anticipate that local sponsors will be scarce again in 2021 due to this year's hardships. We have requested CVRD staff that the 2020 budget amount, net of expenses for transferring bus ownership and wages, is held over to 2021 in anticipation of operations using more tax funded money, and less private money.

Additionally, high level talks are underway between the CVRD and the School District to look for efficiencies in busing on the Islands.

In 2021 it is anticipated that Hornby and Denman Islands will both operate at least summer buses, to help with climate change mitigation, and reduce ferry line-ups.

2. 2021 Activities

- Partner with local businesses and the CVRD to continue operating public transportation on Hornby in the summer of 2021.
- Lobby the School District for sharing of resources and service.
- Continue working with the Hornby volunteer Bus Steering Committee to deliver summer bus service.
- Lobby for gas tax money from CVRD Area A Regional Director, Daniel Arbour, towards an electric bus on Hornby.
- Liaise the cross Denman connector to provide funding and service.
- Find a permanent home for the Hornby bus, with room for expansion.
- Maintain the business seat on the Hornby/Denman Ferry Advisory Committee.
- Lobby with B.C. Ferries, and the Minister of Transportation, for improvements to ferry service and also to contribute towards operations for a bus. Hornby has the most dramatic usage shifts, winter to summer, in the whole fleet. B.C. Ferries has been unable to successfully address the 110% operational status in summer months, with resulting outrageous line-ups and waits. This is

exacerbated by population growth on Denman Island, whose residents have the opportunity to arrive at the offloading ferries before the Hornby line-up arrives.

3. Measure of Success/Target:

- Regular, affordable bus service, on both Hornby and Denman Islands
- Reduced GHG emissions
- Fewer drinking-and-driving occurrences
- Bus average daily ridership increases
- Improved ferry service evidenced by smaller line-ups
- Improved movement of the public, reduced pressure on parking areas
- Home for the Community Bus is found and developed
- Establish a cross-Denman connector bus

4. Intended Outcomes (base year 2017):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Summer bus service trial	Private sector contributions	Positive report from CVRD for long-term funding
Intermediate (2-5 years)	Recurring summer bus service	Expanded public service and Possibility of SD 71 contract	Electric bus as vehicle
Long term (5 years +)	Recurring summer bus service	Expanded public service and Possibility of SD 71 contract	Electric bus as vehicle. Year-round service.

5. Budget (2021)

	Cash	Partner Cash/In-kind	Total
Project Contributors			
CVRD – billed		20,000	\$20,000
HICEEC – carried over		9,600	9,600
CVRD - HICEEC	8,000		8,000
Hornby Businesses		10,000	10,000
Total:	\$8,000	\$39,600	\$47,600
Project Expenditures			
Bus Operations - 2019	\$39,600		\$39,600
Contingency 10-%	4,000		4,000
Staff	\$4,000		\$4,000
Total:	\$47,600		\$47,600

Note: Possible use of CVRD reserve funds in order to establish a bus home, with room for future expansion.

6. List of Partners

- CVRD
- Tribune Bay Outdoor Education Society
- School District 71
- HIRRA
- Hornby Coop
- Ford Cove Harbour Authority
- Jeffrey Rubinoff Sculpture Park
- Lerena Vineyard and Hornby Island Bakery & Pizzeria
- Bradsdadsland Campground

- Ford Cove Store & Cottages
- Donna Tuele/Royal LePage Real Estate
- Union Bay Credit Union
- Thatch Pub
- B.C. Ferries

PROJECT 9: Tax Review	
THEMATIC 2: IMPROVE AFFORDABILITY	
Year Initiated: 2021	Expected Completion: 2022
Board Leads: Jack Hornstein & Peter Wardle	
Staff Lead: Karen Ross & Rowan Morse	

1. Purpose

Identified as an “other priority” in the E.A.P., residents often indicate that they feel the level of property taxation is too high, both in absolute terms, as well as relative to other similar communities. While outside the bailiwick of HICEEC in setting tax rates, there could be proposals made to elected officials with suggestions for efficiencies.

2. 2021 Activities

- Review the current property tax requisitions for Hornby, as value received for service provided
- Make a comparison to a “sister” community on the relative services delivered and amount paid

3. Measure of Success/Target:

- Cost savings to Hornby taxpayers

5. Intended Outcomes (base year 2021):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Lobbying efforts	More services, or lowered taxes	Positive report from CVRD & Island Trust for fund repatriation or budget cuts
Intermediate (2-5 years)	More services, or lowered taxes	Positive report from CVRD & Island Trust for fund repatriation or budget cuts	Dearth of public concerns expressed regarding property taxation

4. Budget (2021)

	Cash	Partner Cash/In-kind	Total
Project Contributors			
CVRD	800		\$800
Total:	\$800		\$800
Project Expenditures			
Staff	\$800		\$800
Total:	\$800		\$800

5. List of Partners

- CVRD
- School District 71
- HIRRA
- Islands

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THEMATIC 3: Enhance Self-Sufficiency

PROJECT 10: Promote and Invest in Green Energy	
THEMATIC 4: ENHANCE SELF-SUFFICIENCY	
Year Initiated: 2014	Expected Completion: Ongoing
Board Lead: John Heinegg	
Staff Lead: Karen Ross & Rowan Morse	

1. Purpose

In recent years, the growing relative cost of transportation, including ferries, gas, and electricity, has put noticeable cost pressures on Hornby businesses and households. For many, the island's dependency on BC Ferries and BC Hydro and rising costs has become a critical issue. In relation to the stated goals of the Hornby Island Community Vision statement, it is arguable that these two areas have seen the least progress towards the intended island vision. The purpose of this initiative is to identify, and invest in constructive ways to improve the island's green economy, with a focus on clean energy and transportation systems, and climate mitigation strategies.

2. 2021 Activities:

- Investigate, with HIES and Hornby School, towards a solar project on school grounds. -on hold awaiting new school construction completion, 2022
- Investigate installing a Level 3 Electric Vehicle charging station, with an eye towards servicing the community electric bus.
- Identify projects that will help mitigate the effects of climate change.
- Maintain the current E.V. charging station.
- Carbon credit opportunities on Hornby?
- Bio-char opportunities.

3. Measure of Success/Target:

- At least one of the three projects above move ahead by 2020.
- Reconvene the Energy and Transportation steering group.
- Get a Carbon Credit business model for H.I.

4. Intended Outcomes (base year 2015):

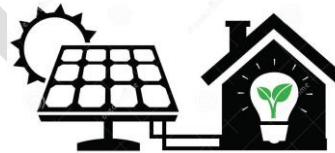
Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Emergence of an Energy and Transportation Steering Group	Prioritization of potential actions and ideas worth investigating.	A multi-year energy and transportation plan.
Intermediate (2-5 years)	Prioritization of potential actions and ideas worth investigating. One project is implemented per year.	A multi-year energy and transportation plan.	Seed investments in pilot alternatives with strategic partners.
Long term (5 years +)	Ongoing tangible investments in alternatives with strategic partners	Some level of community ownership or management of key energy and transportation systems	Significant reduction in dependence to oil, and more economic benefits or less costs related to E&T systems.

5. Budget (2021)

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$1,000		\$1,000
Total:	\$1,000		\$1,000
Project Expenditures			
Staff	\$1,000		\$1,000
Total:	\$1,000		\$1,000

6. List of Partners

- SD71
- HIES
- Comox Valley Regional District
- The Spark
- Business sponsors of the Bus
- HIRRA
- Farris Farmland Trust



PROJECT 11: Promote and Invest in Food and Water Sustainability	
THEMATIC 4: ENHANCE SELF-SUFFICIENCY	
Year Initiated: 2016	Expected Completion: ongoing
Board Lead: John Grayson and Jim Bulmer	
Staff Lead: Karen Ross & Rowan Morse	

1. Purpose

Water is one of Hornby Island's most precious, and often scarce, resources. It is also seen as a major obstacle to support for development. Working with partners, we will investigate the best ways to improve water storage on the island, including consideration of community water systems, incentives to home-owners to invest in rainwater catchment, and education and outreach. Quality of the groundwater, especially as affected by septic and outhouses, will be part of the initiative. This project will also include consideration of the importance of a pristine marine and foreshore environment.

2. 2021 Activities

- Continue support to Hornby Water Stewardship in implementation of the 2016 Hornby Water Plan, including: awareness and education. Support initiatives for water storage/retention incentives and projects.
- Rainwater use regulations – Island Health, Islands Trust, with the goal to reduce the demand on the aquifer. 2020 project for a rainwater collection workshop was postponed to 2021. Zoom is not seen as the best way to share this knowledge. Ken Netwig – Jim Bulmer contact. April workshop? Rudy de Best has installed a rainwater harvesting system for his home. Ed Hoepfner?
- In 2019, the CVRD put on their newly developed septic maintenance workshop, in early summer when the most residents could be reached. This is a valuable workshop, and with the 2020 influx of new home owners (pandemic refugees from the cities), this would be valuable to repeat as an education for rural living vs. city living.
- In 2020, HICEEC contributed to establishing a water testing service, at the Spark facility.
- Support Conservancy Hornby Island's efforts around water quality in the adjacent ocean waters, especially regarding education and lobbying.
- Support off-grid initiatives. E.g. solar panels, rainwater collection, energy generation, etc.
- Denman Island person has a supply of low-cost solar panels.
- Source out the educational component of the Depot Solar Panels. Stani? Helen? Sarah Gifford?
- Hydro position – anti off the grid?
- Write Jan Kennedy and ask for a collaboration.
- Support sustainable food production and processing.
- In 2020, HICEEC provided capacity to the Hornby Island Farmland Trust Society to develop plans for a food production facility. This work will carry into 2021.

3. Measure of Success/Target:

- At least two of the activities are being pursued and implemented.

4. Intended Outcomes (base year 2016):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Plan for how HICEEC can support water conservation goals & food sustainability	Identification of funding opportunities	Grant applications for higher-level government funding

Intermediate (2-5 years)	Identification of funding opportunities for infrastructure and/or household incentives	Incentive program for water storage and management and food sustainability	Critical mass of homeowners invests in water storage and filtration. Support for local farming initiatives and distribution
Long term (5 years +)	Incentive program for water storage and management. Farris Farmland Trust community garden expands.	Critical mass of homeowners invests in water storage and filtration. The Farris Farmland Trust is thriving.	There is enough community water storage to support the island's use year-round. Food sustainability is viable. Agricultural value-added products diversify the economy.

5. Budget (2021)

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	\$3,000		\$3,000
Total:	\$3,000		\$3,000
Project Expenditures			
Water projects	\$2,000		\$2,000
Other projects	\$1,000		\$1,000
Total:	\$3,000		\$3,000

6. List of Partners

- Heron Rocks Friendship Centre (Water Stewardship Project)
- Conservancy Hornby Island
- Islands Trust
- Forests, Lands and Natural Resources Operations
- Island Health
- Farris Farmland Trust
- CVRD
- www.hornbywater.org



THEMATIC 4: PROVIDE EXCELLENT PUBLIC ADMINISTRATION

PROJECT 12: Collect Hornby Statistics	
THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION	
Year Initiated: 2015	Expected Completion: ongoing
Board Lead: Jack Hornstein	
Staff Lead: Karen Ross	

1. Purpose

Businesses, individuals, and non-profit organizations need accurate local information to make good decisions, and set priorities. Following the result of the Economic Action Plan, we intend to continue providing information services that help inform public dialogue and knowledge about the state of Hornby's economy.

2. 2021 Activities

- Publish and maintain existing statistics
- Determine key new indicators and begin collection, such as in the following areas:
 - Population, employment and income, housing (ownership and rental), sectoral (e.g., tourism), communications, retail behaviours, taxation, energy and use (public, ALR), water

3. Measure of Success/Target:

- HICEEC website area for statistics
- At least one other organization or business provides feedback on the usefulness of our information service.
- For use in "using the facts" presentations

4. Intended Outcomes (base year 2015):

Outcomes		Expect to see	Like to see	Love to see
Immediate (1 year)		List of key statistics	Creation of HICEEC website area for stats	Publishing of available existing stats
Intermediate (2-5 years)		Creation of HICEEC website area for stats	Publishing of available existing stats	Publishing of targeted new statistics of relevance
Long term (5 years +)		Publishing of targeted new statistics of relevance	Utilization of data and trends for analysis	Common backing of organizations' plans using HICEEC-provided statistics

5. Budget (2021)

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	500		500
Total:	500		500

Project Expenditures			
Create indicators and section on website	500		500
Total:	500		500

6. List of Partners

- BC Ferries
- Islands Trust
- CVRD
- Province of BC
- Statistics Canada
- Real Estate sector
- Destination BC
- Comox Valley Community Foundation/Vital Statistics report 2018
- Local businesses & non-profits
- Hornby Denman Health Care Society

PROJECT 13: Office and Administration	
THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION	
Year Initiated: 2012	Expected Completion: ongoing

Board Lead: Jack Hornstein

Staff Lead: Karen Ross

1. Purpose:

Living on an island requires cooperation and collaboration to address challenges and capitalize on opportunities. HICEEC appreciates the role the organization is mandated with, which is to help foster an economy that reflects Hornby Island values. The organization benefits from core funding from Hornby Island taxpayers, through the Comox Valley Regional District, and as such intends to provide the best possible governance and administration of these funds. In addition, HICEEC aims to leverage its funds by a factor of at least 1:1, via grants, delivery partnerships, and volunteer engagement.

2. 2021 Activities:

- a. Provide administrative support to multiple initiatives
- b. Identify potential new board members
- c. Implement our strategic direction and create annual plans and budgets
- d. Develop multiplier effects for each project
- e. Communicate activities and results
- f. Infographic on the activities of HICEEC
- g. Office space acquisition
- h. Update the 2020 Vision and/or the Economic Action Plan

3. Change in Office:

HICEEC has been fortunate to rent office space in a corner of the Union Bay Credit Union building, known as the Savoie Centre. The landlord for the space is the Hornby Island Residents & Ratepayer's Association. The annual rental rate has been \$300/year to HIRRA, with the UBCU paying for hydro. In February, 2020 the HIRRA gave notice to HICEEC that their tenancy was being terminated, in order for HIRRA staff (a part-time book-keeper and Administrator) to take over the space in April. With the onset of the pandemic, the date has shifted several times, and currently sits at vacating Dec.31, 2020. Office space is almost non-existent on Hornby, and HICEEC has still not found a suitable alternative. There do appear to be options to either build, buy or rent. This has proven to be a time-consuming task, especially with the pandemic. If HIRRA continues with the termination, and refusal to open up any alternative spaces in their other properties (primarily the space being vacated by the Administrator), there will be a cost to the taxpayers. Currently, the estimated cost to secure alternate space has been estimated at \$1000./month.

4. Measure of Success/Target:

- Monthly report of financials to Board with early notification of under and overruns
- Bulls-eye variance of actuals to budget
- Leveraged monies by a factor of at least 1:2

5. Intended Outcomes (base year 2015):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Efficient use of resources, effective community engagement, and good governance	Engaged and responsible Board of Directors	Emergence of Steering Groups for key initiatives.
Intermediate (2-5 years)	Efficient use of resources, effective community engagement and proper administration and governance	Diverse Board of Directors and excellent succession processes for Staff and Board.	HICEEC recognized as a professional organization that is the “go-to-place” for furthering business and economic initiatives
Long term (5 years +)	Efficient use of resources, effective community engagement, and proper administration and governance	HICEEC recognized as a professional organization that is the “go-to-place” for furthering business and economic initiatives on Hornby. Vision 2020 refreshed	HICEEC has achieved successful investments that have measurable benefits and impacts on Hornby Island. New office space acquired.

6. Budget (2021)

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	\$39,950		\$39,950
HICEEC Board members		\$5,000	\$5,000
Total:	\$39,950	\$5,000	\$44,550
Project Expenditures			
Board mtgs (excl. projects)		\$5,000	\$5,000
Staff/Administrator	\$12,000		12,000
Prof. Serv/Consult	100		100
Bookkeeping	1,500		1,500
Web/Technical	250		250
Audit/Legal	2,000		2,000
Travel	200		200
Conference/Wrksp	1,000		1,000
Supplies/Transport	1,000		1,000
Catering/Food	400		400
Mktg/Communication	1,350		1,350
Printing	100		100
Rent / Mtg space rental	700		700
Insurance	1,550		1,550
Tel/Internet	1,800		1,800
Office rental	12,000		12,000
Hydro	3,600		3,600
Total:	\$39,950	\$5,000	\$44,550

7. List of Partners

- Comox Valley Regional District
- Hornby Island Residents & Ratepayers Association
- HICEEC Board members



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2021 Annual Budget Summary

Income and Expenditures	CVRD Funds	Partners Cash	Total
Thematic 1: Expand the Economy			
Project 1: Upgrade internet infrastructure	\$7,000		\$7,000
Project 2: Increase year-round and seasonal worker rentals	\$7,000		\$7,000
Project 3: Shoulder season development	\$4,000	\$36,000	\$40,000
Project 4: Support businesses and collaborations	\$7,000		\$7,000
Project 5: Support the Arts	\$5,000	\$1,500	\$6,500
Project 6: MRDT implementation	\$2,000		\$2,000
Section Total	\$32,000	\$37,500	\$69,500
Thematic 2: Improve Affordability			
Project 7: Grants for community organizations	\$5,000		\$5,000
Project 8: Transportation	\$8000	\$39,600	\$47,600
Project 9: Tax review	800		800
Section Total	\$13,800	\$39,600	\$53,400
Thematic 3: Enhance Self-Sufficiency			
Project 9: Promote and invest in green energy	\$1,000		\$1,000
Project 10: Promote water & food sustainability	\$3,000		\$3,000
Section Total	\$4,000		\$4,000.
Thematic 4: Provide excellent public administration			
Project 11: Collect / publish key island information and statistics	\$500		\$500
Project 12: Office & administration	\$39,950	\$5,000	\$44,950
Section Total	\$40,450	\$5000	\$45,450
TOTAL	\$90,250	\$82,100	\$172,350

5 Year Plan Budget Summary

Revenue	2020	2021	2022	2023	2024
CVRD Levy	\$80,950	\$90,250	\$91,700	\$93,550	\$95,400
Other revenue (cash)	120,325	77,100	82,100	83,750	85,450
Other revenue (in kind)	5,000	5,000	5,100	5,200	5,300
Total Revenue	\$206,275	\$172,350	\$178,900	\$182,500	\$186,150
Core Activities/ Administration	\$24,450	\$40,450	\$41,250	\$42,100	\$42,950
Thematic					
1. Expand the economy	\$32,000	\$32,000	\$32,650	\$33,300	\$33,950
2. Improve affordability	16,500	13,800	9,650	9,850	10,050
3. Enhance self-sufficiency	8,000	4,000	8,150	8,300	8,500
Total Expenses	\$80,950	\$90,250	\$91,700	\$93,550	\$95,450

Board, Staff, and Partners– 2020/2021

HICEEC Board of Directors

Billing.hiceec@gmail.com

John Heinegg, Board Chair, HIRRA rep
 John Grayson, Vice-chair
 Jack Hornstein, Treasurer
 Katherine Ronan, Secretary
 Carlyn Bishop, Marketing & HR
 Jason Griggs
 Jim Bulmer
 Jeff Zamluk

Hornbyisland.com (Partner)
 Jake Berman
sales@hornbyisland.com

HICEEC Governance Partners

HICEEC Staff

Karen Ross, Economic Enhancement Officer
karen@hiceec.org
 Home office: 250.335.1455

Rowan Morse, Administrative Assistant
rowan@hiceec.org
 250.335.1199 (office hours Tues. 10-2)

Sonja Goldsmith, Book-keeper

