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**2023 ANNUAL PLAN**

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# 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](file:///C%3A%5CUsers%5CKaren%5CDocuments%5CHICEEC%5CAnnualPlans%5Cwww.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](http://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 engaged in a desktop review of the Economic Action Plan, evaluating outcomes, and planning for the way forward. The Vision 2020 Statement also underwent a desktop review, done by the original author of the document. Current participants in each of the 16 sectors were interviewed during the review, and it was basically found that the dreams in Vision 2020 were holding true. This visioning document has been refreshed, new Board members at HICEEC are reviewing the work in progress, and a final document is imminently due. This renewal is anticipated to take our community forward through this decade. At HICEEC, we remain committed to the overall well-being of our community, including cultural vitality, social equity, environmental sustainability & economic prosperity.

Using these reviews as the foundational documents for our work, priorities have been 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 2023 with the Comox Valley Regional District.

NOTE TO HICEEC READERS: The concepts of growth and expansion need to be refined and reflected upon. Instead of growth, some ecological economists prefer the word *development*, using it as we would when we say *personal development*. That is, they think not of more but of better. Usually that means doing many of the things we do now but using fewer resources. A good example of that is the high-speed internet project where we will not only have a better service, but it will be done with less physical destruction to the natural environment. Similarly, seasonal workers if property housed, would be less of a threat to our natural environment. And shoulder season development would use Hornby resources that would otherwise be idle.

**Thematic 1****: Develop a Sustainable 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**

1. General Community Grants
2. Transportation
3. Tax Review

**Thematic 3: Enhance Self-Sufficiency**

1. Promote and Invest in Green Energy
2. Promote and Invest in Food & Water Sustainability

**Thematic 4: Provide Excellent Public Administration**

1. Collect Hornby Statistics
2. Administration (incl. Annual Plan refreshing and ongoing engagement with the community)

HICEEC Highlight of 2022, will lead to work in 2023:

Almost 4 years ago, the Denman Island Residents Association and the Hornby Island Community Economic Enhancement Corporation formed the Hornby Denman Internet Committee to address the chronic, inadequate internet service on the Islands. On November 27, 2021, the citizens of the Islands voted a resounding 93% in favour of establishing a broadband service to contribute the Islanders’ share of funding for “last mile”, high speed fibre-optic internet to Hornby and Denman Islands. For more information: [www.HornbyDenmanInternet.com](http://www.HornbyDenmanInternet.com). Crews started work on Denman Island this year. Hornby is next.



August 5, 2021 M.L.A. Josie Osborne meets with Island leadership to announce Provincial Government funding of $5.64 million to support “last mile” internet infrastructure on Hornby and Denman Islands.

# Thematic 1: Develop a Sustainable Economy

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| --- | --- | --- |
| **PROJECT 1: Upgrade internet infrastructure** |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** |  |  |
| **Year Initiated: 2019** | Expected Completion: 2023 |
| **Board Lead: John Grayson****Staff Lead: Karen Ross** |  |  |

1. **Purpose and History:**
* In accordance with public consultation in 2019, residents of Hornby Island strongly identified that they want better internet infrastructure.

Despite some setbacks, the Hornby Denman Internet Committee (a collaboration of the Denman Island Residents Association internet committee and the Hornby Island Community Economic Enhancement Corporation) have worked on the goal of achieving better internet with a focused campaign of collaborating with various levels of government and private partners. This includes the Strathcona Regional District and City West Telecommunications, who are partnering in the Connected Coast sub sea fibre optic project. The project is laying cable from Vancouver to Prince Rupert and involves approx. 160 communities, 13 Regional Districts, and 44 First Nations communities. The Hornby Denman Internet Committee pushed for inclusion in this project, which involves building “landing sites”, delivering “backbone” fibre to both Islands.

* 2021 Key turning points:
* January 2021, the CVRD EASC passes a motion to support $142K for the landing sites for Denman and Hornby Islands.
* February 2021, City West submits a government granting application to the province, on behalf of the two communities.
* City West and the Strathcona Regional District continue to guide and support work for the communities with a speed test campaign, to ensure that the Islands continue to meet the “underserviced” designation required for government funding.
* Public consultation continues with education regarding changing technologies, especially in response to Starlink launching in our area
* Active lobbying, by the committee and internet partners, at all levels of government. Contacts continue with M.L.A. Josie Osborne, the Ministry of Citizens Services, M.P. Gord Johns, City West, Strathcona Regional District, Islands Trust, and the CVRD staff and Director Arbour
* August 5th M.L.A. Josie Osborne calls together community leaders from Hornby and Denman for a press conference. The announcement was made for a $5.64 million Provincial grant.
* August 24, the CVRD Board support establishing a broadband service, and loan authorization, for the Islands, subject to a November 27th referendum of the Island taxpayers and residents.
* Fall, 2021, a public information and education campaign is undertaken by the CVRD, the committee, and City West. This includes mail outs, Zoom calls, in person sign-up sessions for City West
* The Hornby Denman Internet committee continues to provide local knowledge, endorsements, and support for the project.
* A dynamic accounting of the work can be found on [www.hornbydenmaninternet.com](http://www.hornbydenmaninternet.com)
1. **Measure of Success/Target**
* LOVE TO SEE, is happening: Fibre-optic internet will be offered to every household, and business, on Hornby Island that wants it, within five years of initiating the project.
1. **Intended Outcomes (base year 2019):**

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| --- | --- | --- | --- |
| **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 properties are getting fibre optic service. | 90% of properties are getting fibre-optic internet service. | 100% of properties that want internet are being serviced. |

1. **Budget (2022)**

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| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $3,000 |  | $3,000 |
| **Total:** | **$3,000** | **0** | **$3,000** |
| **Project Expenditures** |  |  |  |
| **Implementation (staff & contracts)** | $3,000 |  | $3,000 |
| **Total:**  | **$3,000** | **0** | **$3,000** |

1. **List of Partners**
* CVRD
* Strathcona Regional District
* Ministry of Citizens Service (B.C.)
* CityWestCable and Telephone Corporation
* Driftwood Construction
* 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
* Island Trust
* Hornby Denman Health Care Society
* School District 71
* Hornby Island Residents and Ratepayers Association
* Vancouver Island Library

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| **PROJECT 2: Increase year-round, and seasonal, worker rentals** |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** |  |  |
| **Year Initiated: 2019** | Expected Completion: 2024 |
| **Board Leads: Katherine Ronan, Donna Tuele, Jack Hornstein, Carlyn Bishop, Rudy Rogalsky****Staff Lead: Karen Ross** |  |  |

1. **Purpose**

The 2015 Economic Action Plan indicated the lack of year-round rentals on the island, a situation that plagues most jurisdictions in the Province. On Hornby, sometimes shortages are cited as caused by the changes in Provincial legislation precluding fixed term rental contracts, trend in vacation rentals growth, secondary owners who do not rent, and a number of restrictions in some zonings, such as R1. Some favour a purely rental model, rather than ownership, while others favour the establishment of hostels, more summer staff accommodation, and new non-market 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 workforce accommodation rentals and affordable housing stock through targeted tactics and strategies.

In 2016 through 2018 HICEEC supported ISLA (Island Secure Land Association) financially and with staff capacity. Cash plus “in lieu” were valued at $50,000. Significant changes in the project proved needed, and in the summer of 2017 the Covenant Holder lifted a covenant on the number of rentals vs. ownership, 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 was committed by the government). Simultaneously the HIRRA Housing Committee, Elder Housing, and ISLA amalgamated to form a housing umbrella organization, the Hornby Island Housing Society (HIHS). Unfortunately, the project was delayed by a lawsuit - settled in HIHS’s favour in November 2019 – and the need to obtain final Islands Trust approvals. The Development Permit and Siting & Use Permits were granted in September 2022.

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

Significant cost escalations due to COVID 19 impacts on the construction industry, are causing current delays.

In 2019 through 2021, the Housing Society (HIHS) did not need financial, nor administrative, support from HICEEC.

This project, however, will not meet all the rental housing needs. HICEEC 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) with the emphasis on workforce housing.

Opportunities regarding housing on the Agricultural Land Reserve properties have opened up. 30% of non-park land on Hornby is in the ALR. Regulations came into effect Dec/21 will allow, in addition to the primary residence, an additional home or rental unit on all ALR properties. Also, 10 temporary dwelling units are allowed for agri-tourism (must be vacant at least 30 days/year).

The biggest hurdle currently is in identifying/securing suitable land for development.

In October 2021 a HICEEC initiative resulted in the establishment of a the Hornby Island Housing Network, a coalition consisting of an informal group of individuals who have a deep interest in, and knowledge of, the challenges facing affordable housing on Hornby. It includes representatives from the CVRD, Hornby Island Residents & Ratepayers Association, Island Trust, the Advisory Planning Commission, Hornby Island Housing Society, HICEEC, and those “living” as renters. The Housing Network’s purpose is to share information and ideas, identify obstacles, and find strategies to overcome those obstacles through working together.

**2023 Activities**

* 1. Continue to work with the Hornby Island Housing Network (HIHN) as a medium for community co-operation on housing issues.
	2. Support the H.I.H.S. in growing affordable rental supply on-island.
	3. Identify more options, with an emphasis on workforce transient housing.
	4. Consider the potential of having some MRDT money going into new local affordable housing projects.
	5. Review opportunities around increased density for residential use on ALR lands, as allowed in the change in legislation.
	6. 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.
	7. 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.
	8. Investigate opportunities of acquiring Crown Land, after garnering support from the Provincial and local governments.
	9. Investigate private development opportunities.
	10. Communicate with land owning employers regarding opportunities for their own employees to be provided with residential space.
	11. Develop a contract position, to investigate, and move forward the options for additional housing.
1. **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: 654 (up from the 2016 Census: 560)
* Current estimate of rental ratio: 18%
* Number of additional rentals needed to meet 33% target: 96

**Altough this focus started in 2015, the outcomes and expectations remain in the current tense, as our community continue to grapple with the magnitude of identifying and launching housing projects.**

1. **Intended Outcomes (base year 2015):**

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| --- | --- | --- | --- |
| **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. |

1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | 10,000 | 0 |  10,000 |
| **MRDT – General revenues** |  | $30,000 | 30,000 |
| **MRDT – Online Accommodation Platforms (OAP)** |  | $10,000 | 10,000 |
| **Total:** | **$10,000** | **$40,000** | **$50,000** |
|  |  |  |  |
| **Project Expenditures** |  |  |  |
| **Contract study** | 10,000 |  | 10,000 |
| **MRDT money – or carried forward** |  | 40,000 | 40,000 |
| **Total:**  | **$10,000** | **$40,000** | **$50,000** |

1. **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
* M’Akola
* Local M.P. Gord Johns

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| --- | --- | --- |
| **PROJECT 3: Shoulder Season Development** |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing |
| **Board Lead: Carlyn Bishop & Jack Hornstein****Staff Lead: Karen Ross**  |  |  |

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, approx. 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 desire by economic savvy community members to increase visits in the spring and fall seasons, which would help businesses stay open and service the community, 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, a Victoria firm specializing in website design, building, and branding was engaged to do a major redevelopment of the website, [www.hornbyisland.com](http://www.hornbyisland.com) , with our 50% partner Jake Berman. Upon project completion, Jake was bought out of his share of the business, and HICEEC became the sole owner of this website.

In 2023, the project’s goal will be to continue to make investments in targeted outreach and marketing tactics for shoulder season development.

1. **2023 Activities:**
2. Continue a user-pay model for this work, without public dollars being used
3. Continue to produce the Seaside Consortium Visitor Guide, and expand our relationships with the Seaside Consortium communities in our area
4. To host, and maintain, a website for the Seaside Consortium
5. Continue to develop and manage hornbyisland.com and associated social media accounts
6. Continue a content calendar across all platforms, with paid social media advertising, with metrics for review
7. Leverage marketing opportunities through Destination BC in line with the Shoulder Season development plan
8. Identify targets for MRDT monies, with the Steering Committee and Primary Stakeholders
9. Provide seed money for start-up events and activities in the shoulder seasons
10. Investigate opportunities around enhancing the use of existing Island facilities, like the Tribune Bay Outdoor Education Society, and the Spark building, in a more “island supportive” manner
11. **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 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
* Improved Visitor Education with a focus on “visitor and families” and not “tourist”
* Establish an “Ambassador” booth at the local Summer Farmers Market
1. **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. |

1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Revenue** |  |  |  |
| **Comox Valley Regional District** | 0 |  |  |
| **Hornbyisland.com revenue** |  | 15,500 | 15,500 |
| **Visitor Guide and Map** |  | 28,000 | 28,000 |
| **MRDT**  |  | 5,000 | 5,000 |
|  |  |  |  |
| **Total:**  | **0** | **$48,500** | **48,500** |
| **Project Expenditures** |  |  |  |
| **Hornby/Denman Visitor’s Guide** |  | 28,000 | 28,000 |
| **HI.com** |  | 15,500 | 15,500 |
| **Shoulder season development** | 0 | 5,000 | 5,000 |
| **Total:**  | **0** |  **$48,500** | **$48,500** |

1. **List of Partners**
* Local businesses and industry sectors
* Tourism Vancouver Island (4VI)
* Destination BC
* Minister of Finance
* Seaside Consortium
* Hornby Arts (Arts Council)
* Natural History Centre
* H.I. Farmland Trust Society
* Conservancy Hornby Island
* www.hornbybus.com
* Hornby Island Mountain Bike Assoc.
* Ford Cove Harbour Authority
* H.I. Blues Society
* No Horses Jazz Festival
* H.I.Short Term Rental Association
* Tribune Bay Outdoor Education Centre
* Jeffrey Rubinoff Sculpture Park
* The Spark Maker’s Space
* Farmers Market

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| **PROJECT 4: Support New Businesses and Non-Profit Collaborations** |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing |
| **Board Lead: Jack Hornstein, Carlyn Bishop, Donna Tuele****Staff Lead: Karen Ross**  |  |  |

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 continuing to help 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.

1. **2023 Activities:**
2. Hold 1 Business Forum / 2 Mix ‘n’ Mingles.
3. Be responsive to requests from the community to provide economic and feasibility analysis as needs arise.
4. Support the Hornby Island micro-lending fund, and consider creating an RRSP eligible investment vehicle.
5. Support new commercial spaces.
6. Review Crown land and land availability for a Trades & Services zone, as well as for housing.
7. Support business locations that provide an alternative to home-based locations
8. Business development-oriented workshops or trainings.
9. Offer advertising sponsorships for both the Hornby, and Denman, community buses.
10. 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.
11. Further develop a front-line workers Ambassador program directed to visitors and residents, with a focus on “Taming Tourism”.
12. Institute a Visitor information/ feedback, program, for/from the visitors for helping visitors find studios and home-based businesses that are open to the public
13. Focus on welcoming new residents to the island, introduce them to island facilities and events. Connect people with similar interests.
14. Retain new residents and young families.
15. Support for non-profits that have a public “face”, like events, ticket sales, gift shops, etc.
16. **Measure of Success/Target**
* Hornby bus will continue to operate under the quasi business sponsorship model
* A new cross-Denman bus connector established to help people efficiently come and go
* Other activities are carried out and well-attended.
* Business of the Year award program is supported and creates excitement.
* 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 2021. Only two loans remaining.
* The Spark project is operating.
* Population growth
1. **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 needsYear-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 |

1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $3,000 |  | $7,000 |
| **Hornby Businesses** |  |  |  |
| **MRDT** |  | $4,000 | 4,000 |
| **Total:** | **$3,000** | **$4,000** | **$11,000** |
| **Project Expenditures** |  |  |  |
| **Staff** | $3,000 |  | $3,000 |
| **Two Business mixers**  |  | 1,000 | 1,000 |
| **Ambassador program** |  | 1,000 | 1,000 |
| **Visitor Information centre** |  | 2,000 | 2,000 |
|  |  |  |  |
| **Total:**  | **$3,000** | **$4,000.** | **$7,000** |

NOTE: **Eagles Nest Loans (This is a facilitated fund with no public $ - solely private contributions.)**

1. **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
* Hornby Arts
* Natural History Centre
* Blues Camp
* Festival Society
* Conservancy Hornby Island



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| **PROJECT 5: Support for the Arts Sector** |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing |
| **Board Lead: Donna Tuele****Staff Lead: Karen Ross**  |  |  |

* 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.

In 2021/2, the property was cleared, and it is anticipated that construction will commence in the Fall of 2022. to open in 2023. It may be a staged development, depending on how much more fund raising is done.

The Arts, especially live music and dance, were the hardest hit by the COVID-19 pandemic, with major Events and Festivals cancelled for almost all of 2020 and some of 2021. In 2022, the Hornby Summer Music Festival proceeded at full steam, and other events have gradually been re-opening.

* 1. **2023 Activities:**
1. Continue support to the Hornby Arts building of an Arts Centre
2. Support Arts & Festival Events and promotions, shoulder season.
3. Demonstrate civic support for the arts on Hornby, which will involve a financial commitment to the annual operating costs of the new Arts Centre.
4. Collaborative marketing throughout the Arts Sector. (Hornby Arts, Festival Society, Blues Camp, No Horses, Film Festival, recording artists, authors, craftspeople, etc.)
5. Continued advertising activities on the [www.hornbyisland.com](http://www.hornbyisland.com) EVENTS CALENDAR for no charge.
6. Continue showcasing of Artists’ profiles on [www.hornbyisland.com](http://www.hornbyisland.com) for no charge.
	1. **Measure of Success/Target**
* Sector ranking for employment: third or higher
	1. **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 |

* 1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $5,000 |  | $5,000 |
| **Hornbyisland.com** |  | 4,500 | 4,500 |
| **MRDT funds** |  | 20,000 | 20,000 |
| **Total:** | **$5,000** | **$24,500** | **$29,500** |
| **Project Expenditures** |  |  |  |
| **Support to Art organizations** | $5,000 | $24,500 | $29,500 |
| **Total:**  | **$5,000** | **$24,500** | **$29,500** |

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

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|  |  |  |
| --- | --- | --- |
| **PROJECT 6: MRDT Implementation** |  |  |
| **THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY** |  |  |
| **Year Initiated: 2019** | Expected Completion: 2025 |
| **Board Lead: Carlyn Bishop, Jack Hornstein****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, visitors 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 Destination BC. In 2021 this project was revived, and a consultant was hired. The project is in process and the expectation is that the tax will be levied starting in the year 2022.

1. **2023 Activities:**
2. Encourage all short-term rental property owners to register for and collect the Provincial Sales Tax.
3. Continue working with local Stakeholders to identify additional uses for the tax monies that may be permissible, within the confines of the program.
4. 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.
5. Coordinate with the HICEEC Marketing Committee to establish a cohesive destination marketing message.
6. Support Arts & Festival Events and promotions, held during the shoulder seasons.
7. Support front-line staff training, for the benefit of staff, residents and visitors alike.
8. Support development of seasonal workforce housing and new year-round rental opportunities.
9. Set up a separate, transparent, accountable set of books to enhance the reporting required under this program.
10. Include administration monies for this program under its funding. 2022 should be the last year this is on the CVRD budget.
11. **Measure of Success/Target**
* Implementation of the tax
* Community satisfaction with the choices for spending, within the confines of the legislation governing this program.
1. **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. |

1. **Budget (2022)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** |  |  |  |
| **MRDT – General Revenues** |  | $25,000 | $25,000 |
| **Total:** |  | **$25,000** | **$25,000** |
| **Project Expenditures** |  |  |  |
| **Administration & Distribution** |  | $25,000 |

|  |
| --- |
| $25,000 |

 |
| **Total:**  | **$0** | **$25,000** |

|  |
| --- |
| **$25,000** |

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1. **List of Partners**
* Destination B.C.
* Tourism Vancouver Island
* Minister of Finance
* Comox Valley Regional District
* Hornby Island Short Term Rentals Association
* Hornby businesses in the “tourist sector”
* Air B ‘n’ B
* Hornby Island Housing Society
* Stormy Lake Consulting

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#  THEMATIC 2: Improve Affordability

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| --- | --- | --- |
| **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 grants 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 thematics in this plan.

For 2020, the grants were targeted as matching funds for COVID recovery projects. In 2021 the cut-back on activities continued. In 2022, it is anticipated that the economic recovery will be underway.

1. **2023 Activities**
* One granting call, one application/organization/year.
	+ Grant impacts monitored and reviewed annually.
* Support in grant writing activities, by request
1. **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
1. **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. |

1. **Budget (2022)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **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** |

1. 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

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| --- | --- | --- |
| **PROJECT 8: Public Transportation** |  |  |
| **THEMATIC 2: IMPROVE AFFORDABILITY** |  |  |
| **Year Initiated: 2017** | Expected Completion: 2024 |
| **Board Lead: John Heinegg****Staff Lead: Karen Ross**  |  |  |

1. **Purpose**
	1. **BUS**

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 recommended a continuation of the pilot project. In 2019, about half the funding, for the 2-month service, came 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 businesses that were either closed or suffering financially. In 2021, the CVRD carried $17K forward from the 2020 budget, when the bus didn’t operate. That, combined with the 2021 contribution of $50K to bus operations, was required to cover costs, partly due to an “outside of the budget” $8k repair bill to get the required Commercial Vehicle Inspection.

The other challenge in 2021 was in finding local drivers, at current rates of pay. The two main drivers were recruited from off-island, which then raises the issue of finding housing.

We anticipate that local sponsorships will be available in 2022. And that this money can be put in a capital reserve fund.

Two capital infrastructure projects were completed for the bus project, funded with a $8k capital grant from the CVRD, and extensive local contributions of materials and labour.

The other major development was getting Mainroad Contracting to provide a home for the bus in their public works yard on Hornby. This is year -ound, and the company anticipates it to be an ongoing situation.

Additionally, high level talks are underway between the CVRD and the School District to look for efficiencies in busing on the Islands. This could be an avenue for more secure access to drivers and help deliver a year-round bus service for residents.

In 2021, Denman Island started a “cross Denman connector”, as was recommended in the Hornby 2018 feasibility study. This bus only operated 3 days/week, and there were other growing pains associated with the first year of service. With more lead-time, and better coordination of efforts between the bus services on both Islands, better ridership would be expected.

In 2022 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.

**b. B.C. FERRIES**

* Maintain the business seat on the Hornby/Denman Ferry Advisory Committee. (FAC)
* Lobby with B.C. Ferries, and the Minister of Transportation, for improvements to ferry service, and support for the bus. (Financial, turnarounds, schedule coordination, etc.) 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 loading ferries before the Hornby line-up arrives.
1. **2023 Activities**
* Partner with local businesses and the CVRD to continue operating public bussing on Hornby in the summer of 2023.
* Lobby the School District for sharing of bus resources and service.
* Continue working with the Hornby volunteer Bus Steering Committee to deliver summer bus service.
* Lobby for use of gas tax money from CVRD Area A Regional Director, Daniel Arbour, towards an electric bus, and charging infrastructure, on Hornby.
* Liaise the cross Denman connector to provide funding and service.
* Find a permanent home for a Hornby electric bus and charging station.
* Lobby the government, and B.C. Ferries Authority Board, Service Board and Commissioners for:
	+ Expansion of the ferry service, as per the Ferry Advisory Committee recommendations
	+ Bringing forward the replacement of the Kahloke, with a hybrid electric ferry (currently scheduled for 2034)
	+ Increases the # of financially supported runs in the service contract
	+ Maintenance of the fares at current levels, or only adjusted for inflation
	+ Increase of the government subsidies for ferries (at least to include inflation)
	+ Support a review of B.C.Ferries operating costs, including management positions/salaries
	+ Mandatory shuttling policies were achieved in 2022
	+ Policies for unloading traffic in order of arrival, an ongoing challenge
	+ Access to terminal WIFI was achieved in 2022
1. **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
* Home for the Community Bus is found and developed
* Establish improved connections to the cross-Denman connector bus
* Improved movement of the public, reduced pressure on parking areas
* Work with the Ministry of Transportation, HIRRA, Emergency Services, and the neighbours at Ford Cove to improve the safety of the parking and roadway at the Cove
* Improved ferry service evidenced by smaller line-ups
1. **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. |

1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash/In-kind** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD – billed** |  | $75,000 | $75,000 |
| **CVRD – HICEEC (Ferries & FAC)** | $7,000 |  | 7,000 |
| **Hornby Business Sponsors** |  | 12,000 | 12,000 |
| **Mainroad Contracting -in kind** |  | 2,000 | 2,000 |
| **Fare box donations** |  | 1,800 | 1,800 |
| **Total:** | **$7,000** | **$90,800** | **$97,800** |
| **Project Expenditures** |  |  |  |
| **Bus Operations & Contingency** |  | $80,000 | $80,000 |
| **Ferries + FAC** | 7,000 |  | 7,000 |
| **Staff – Bus Admin.** |  | 10,800 | 10,800 |
| **Total:**  | **$7,000** | **$90,800** | **$97,800** |
|  |  |  |  |

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

1. **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
* Hornby Island Bakery & Pizzeria
* Bradsdadsland Campground
* Ford Cove Store & Cottages
* Donna Tuele/Royal LePage Real Estate
* Union Bay Credit Union, now First Credit Union
* Thatch Pub
* B.C. Ferries

|  |  |  |
| --- | --- | --- |
| **PROJECT 9: Tax Review** |  |  |
| **THEMATIC 2: IMPROVE AFFORDABILITY** |  |  |
| **Year Initiated: 2022** | Expected Completion: 2023 |
| **Board Leads: Jack Hornstein** **Staff Lead: Book-keeper** |  |  |

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 setting tax rates is outside the bailiwick of HICEEC, suggestions for efficiencies could be made to local elected officials.

1. **2023 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
1. **Measure of Success/Target:**
* Cost savings to Hornby taxpayers
1. **Intended Outcomes (base year 2022):**

|  |  |  |  |
| --- | --- | --- | --- |
| **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 |
|  |  |  |  |

1. **Budget (2023)**

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

1. **List of Partners**
* CVRD
* School District 71
* HIRRA
* Islands Trust

# 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**  |  |  |

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.

1. **2023 Activities:**
2. Investigate, with HIES and Hornby School, a solar project on school grounds.
3. Investigate installing a Level 3 Electric Vehicle charging station, with an eye towards servicing the community electric bus.
4. Identify projects that will help mitigate the effects of climate change.
5. Maintain the current E.V. charging station.
6. Carbon credit opportunities on Hornby?
7. Bio-char opportunities.
8. **Measure of Success/Target:**
* At least one of the three projects above move ahead by 2025.
* Reconvene the Energy and Transportation steering group.
* Get a Carbon Credit business model for H.I.
1. **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. |

1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **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** |

1. **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** **Staff Lead: Karen Ross**  |  |  |

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.

1. **2023 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. Postponed again. Zoom is not seen as the best way to share this knowledge. Ken Netwig – Jim Bulmer contact. April workshop? A tour of homes with functioning rainwater collection systems could be included.
* 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?
* Support sustainable food production and processing.
* In 2020-21, HICEEC provided capacity to the Hornby Island Farmland Trust Society to develop plans for a food production facility. Funding for this project was obtained through the C.E.R.I.P. program in 2022. The land has been cleared, an architect is developing building plans, water and hyrdro are installed to the site. Building will underway in 2023.
1. **Measure of Success/Target:**
* At least two of the activities are being pursued and implemented.
1. **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. |

1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **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** |

1. **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
* HIRRA
* Emergency Services
* CVRD
* [www.hornbywater.org](http://www.hornbywater.org)

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# THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION

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| --- | --- | --- |
| **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.

1. **2023 Activities**
2. Publish and maintain existing statistics
3. 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
* Use Census 2021 data, for relevance in projects and grant applications. Change any references to the 2016 census going forward.
1. **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
1. **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 |

1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **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** |

1. **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
* Hornby Island Elementary School
* COOP Store
* New Horizons

|  |  |  |
| --- | --- | --- |
| **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.

**Change in Office:**

In the past, HICEEC was 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 finalized in March/21. Office space is almost non-existent on Hornby, fortunately HICEEC’s Treasurer loaned some space at the Thatch property until a suitable alternative was found. Negotiations with S.D. 71 took almost a year, starting with the idea of buying their decommissioned office modular, and ending up with a 5 year “license to occupy”. This lead to a collaboration in providing support to the new Natural History Centre. The lease started in September of 2021.

As a result, administrative costs will see a $6,700/year increase.

Visioning Review

HICEEC also instituted a Desktop Review of both the 2015-2020 Economic Action Plan, and the Vision 2020. These documents have provided the guiding philosophies for the work done at HICEEC.

Work on Vision 2030 is almost complete and ready for outward discussions.

Internal Administration

HICEEC’s bylaws were overhauled a few years ago, but the Board has passed a change, necessitated by the pandemic, to allow Board meetings on Zoom. (this change now requires membership approval), and will be reviewing other bylaws, especially those involving membership, to confirm that they remain appropriate and that the Board’s actions are consistent with them.

HICEEC will also be reviewing our approach to communication, to ensure that we are keeping the Hornby community informed about our actions, and to attempt to minimize public misunderstanding and misinformation in this regard.

1. **2023 Activities:**
2. Provide administrative support to multiple initiatives
3. Identify potential new board members
4. Implement our strategic direction and create annual plans and budgets
5. Develop multiplier effects for each project
6. Communicate activities and results
7. Infographic on the activities of HICEEC
8. Finalize the Vision 2030 with public discussions and feedback
9. **Measure of Success/Target:**
* Monthly report of financials to Board with early notification of under and overruns
* Birds-eye variance of actuals to budget
* Leveraged monies by a factor of at least 1:2
1. **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. |

1. **Budget (2023)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **In-Kind** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | $50,000 |  | $36,850 |
| **HICEEC Board members – in kind** |  | $5,000 | $5,000 |
| **Total:** | **$50,000** | **$5,000** | **$41,850** |
| **Project Expenditures** |  |  |  |
| Board mtgs (excl. projects) |  | $5,000 | $5,000 |
| Staff/Administrator | $27,000 |  | 27,000 |
| Prof. Serv/Consult | 500 |  | 500 |
| Bookkeeping | 7,000 |  | 7,000 |
| Web/Technical | 250 |  | 250 |
| Audit/Legal | 3,000 |  | 3,000 |
| Travel | 1,000 |  | 1,000 |
| Conference/Wrksp | 1,000 |  | 1,000 |
| Supplies/Transport | 1,000 |  | 1,000 |
| Catering/Food | 1,400 |  | 1,400 |
| Mktg/Communication | 1,350 |  | 1,350 |
| Printing | 100 |  | 100 |
| Rent / Mtg space rental | 700 |  | 700 |
| Insurance | 1,900 |  | 1,900 |
| Tel/Internet | 1,800 |  | 1,800 |
| Office rental, incl. hydro & taxes | 7,000 |  | 7,000 |
| Hydro | 1,000 |  | 1,000 |
| **Total:**  | **$56,000** | **$5,000** | **$61,000.** |

1. **List of Partners**
* Comox Valley Regional District
* Hornby Island Residents & Ratepayers Association
* HICEEC Board members

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# 2023 Annual Budget Summary

|  |  |  |  |
| --- | --- | --- | --- |
| **Income and Expenditures** | **CVRD Funds** | **Partners Cash** | **Total** |
| **Thematic 1: Expand the Economy** |  |  |  |
| **Project 1: Upgrade internet infrastructure** | $3,000 |  | $3,000 |
| **Project 2: Increase year-round and seasonal worker rentals** | $10,000 | $40,000 | $50,000 |
| **Project 3: Shoulder season development** | 0 | $48,500 | $48,500 |
| **Project 4: Support businesses and collaborations** | $3,000 | $4,000 | $7,000 |
| **Project 5: Support the Arts** | $5,000 | $24,500 | $29,500 |
| **Project 6: MRDT implementation** |  | $25,000 | $25,000 |
| **Section Total** | **$21,000** | **$142,000** | **$163,000** |
| **Thematic 2: Improve Affordability** |  |  |  |
| **Project 7: Grants for community organizations** | $5,000 |  | $5,000 |
| **Project 8: Transportation**  | $7000 | $90,800 | $97,800 |
| **Project 9: Tax review** | 800 |  | 800 |
| **Section Total** | **$12,800** | **$90,800** | **$103,600** |
| **Thematic 3: Enhance Self-Sufficiency** |  |  |  |
| **Project 10: Promote and invest in green energy** | $1,000 |  | $1,000 |
| **Project 11: Promote water & food sustainability** | $3,000 |  | $3,000 |
| **Section Total** | **$4,000** |  | **$4,000.** |
| **Thematic 4: Provide excellent public administration** |  |  |  |
| **Project 12: Collect / publish key island information and statistics** | $500 |  | $500 |
| **Project 13: Office & administration** | $56,000 | $5,000 | $61,000 |
| **Section Total** | **$56,500** | **$5000** | **$61,500** |
| **TOTAL** | **$94,300**  | **$237,800** | **$332,100** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Revenue**  | **2022** | **2023** | **2024** | **2025** | **2026** |
| **CVRD Levy** | $88,150 | $94,300 | $99,950 | $105,950 | $112,300 |
| **Other revenue** **(social enterprise & transit)** | 111,300 | 136,800 | 145,000 | 153,700 | 162,900 |
| ***Other revenue (in kind)*** | **7,000** | **7,000** | **7,400** | **7,900** | **8,400** |
| ***MRDT*** |  | **94,000** | **99,650** | **105,600** | **111,950** |
| ***Total Revenue*** | **$206,450** | **$332,100** | **$352,000** | **$373,150** | **$395,550** |
|  |  |  |  |  |  |
| **CVRD FUNDED:** |  |  |  |  |  |
| **Core Activities/ Administration** | $42,350 | $56,500 | $59,900 | $63,450 | $67,250 |
|  |  |  |
| **Thematic** |  |  |  |  |  |
| **1. Expand the economy** | $29,000 | $21,000 | $22,250 | $23,600 | $25,000 |
| **2. Improve affordability** | 12,800 | 12,800 | 13,550 | 14,400 | 15,250 |
| **3. Enhance self-sufficiency** | 4,000 | 4,000 | 4,250 | 4,500 | 4,800 |
| ***Total Expenses*** | **$88,150** | **$94,300** | **$99,950** | **$105,950** | **$112,300** |
|  |  |  |  |  |  |

# 5 Year Plan Budget Summary

# Board, Staff, and Partners– 2022/2023

**HICEEC Board of Directors**

John Heinegg, Board Chair,

John Grayson, Vice-chair

Jack Hornstein, Treasurer

Katherine Ronan, Secretary

Carlyn Bishop, Marketing

Donna Tuele, Housing Liaison

Rudy Rogalsky, HIRRA rep

Sheila McDonnell, HIRRA rep & H.R.

**HICEEC Staff**

Karen Ross, Economic Enhancement Officer

karen@hiceec.org

Home office: 250.335.1455

**HICEEC Governance Partners**





