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**2021 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 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**

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)

# Thematic 1: Expand the Economy

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| **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.
1. **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.
1. **Measure of Success/Target**
* Fibre-optic internet will be offered to every household, and business, on Hornby Island
1. **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 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 (2021)**

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

1. **List of Partners**
* CVRD
* Strathcona Regional District
* Ministry of Citizens Service (B.C.)
* CityWestCable 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

# Image result for logo for the internet

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| **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, a neighbour 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 anticipated to commence 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 Fossil Beach 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**

* 1. Support the H.I.H.S. in growing affordable rental supply on island.
	2. More options should be identified, with an emphasis on workforce transient housing.
	3. Consider the potential of having some MRDT money going into new local affordable housing projects.
	4. To bring together a group of people to form a committee to work with HIHS
	5. Review opportunities around increased density for residential use on ALR lands. Lobbying
		1. Ministry of Agriculture to reform ALR regulations to provide homes for families and workers
		2. B.C. Farmer’s Institute, or other organizations with political weight
		3. Islands Trust to lobby for ALR housing on the Gulf Islands
	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. 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: 2016 Census: 560
* Current estimate of rental ratio: 21%
* Number of additional rentals needed to meet 33% target: 65

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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 (2021)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | 6,700 | 0 |  6,700 |
| **Total:** | 6,700 | **0** | 6,700 |
| **Project Expenditures** |  |  |  |
| **Contract study** | 6,700 |  | 6,700 |
| **Total:**  | 6,700 | **0** | 6,700 |

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

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| **PROJECT 3: Shoulder Season Development** |  |  |
| **THEMATIC 1: EXPAND THE ECONOMY** |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing |
| **Board Lead: Carlyn Bishop** **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.

1. **2021 Activities:**
2. Continue moving to a user-pay model for this work, with public dollars used as seeding leverage.
3. Continue to produce the Seaside Consortium Visitor Guide, and expand our relationships with the Seaside Consortium communities in our area.
4. To continue the social enterprise [www.hornbyisland.com](http://www.hornbyisland.com), and social media channels, with partner Jake Berman
5. To host, and maintain, a website for the Seaside Consortium
6. 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.
7. Continue a content calendar across all platforms, with paid social media advertising, with metrics for review.
8. Finalize a brand standards document for Hornby Island, and share a “brand” .pdf
9. Leverage marketing opportunities through Destination BC in line with the Shoulder Season development plan.
10. Identify targets for MRDT monies, with the Steering Committee and Primary Stakeholders.
11. Provide seed money for start-up events and activities in the shoulder seasons.
12. 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.
13. **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.
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 (2021)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Revenue** |  |  |  |
| **Comox Valley Regional District** |  $ 3,800 |  |  $ 3,800 |
| **Hornbyisland.com revenue** |  | 10,000 | 10,000 |
| **Visitor Guide and Map** |  | 26,000 | 26,000 |
| **Total:**  | **$**3,800 | **36,000** | **$39,800** |
| **Project Expenditures** |  |  |  |
| **Hornby/Denman Visitor’s Guide** |  | 26,000 | 26,000 |
| **HI.com** |  | 10,000 | 10,000 |
| **Shoulder season development** | 3,800 |  | 3,800 |
| **Total:**  | **$**3,800 |  **36,000** | **$39,800** |

1. **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

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| **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.

1. **2021 Activities:**
2. Hold 1 Business Forums / 2 Mixers.
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. Crown land review, and land availability for a Trades & Services zone.
7. Support business locations alternative to home based locations
8. Business development-oriented workshops or trainings.
9. Help secure 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 some kind of Visitor information, and feedback, program, for/from the visitors
13. 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.
14. **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
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 (2021)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $6,700 |  | $6,700 |
| **Hornby Businesses** |  |  |  |
|  |  |  |  |
| **Total:** | **$**6,700 |  | **$**6,700 |
| **Project Expenditures** |  |  |  |
| **Staff** | $3,000 |  | $3,000 |
| **Two Business mixers**  | 1,000 |  | 1,000 |
| **Ambassador program** | 2,000 |  | 2,000 |
| **Visitor Centre, mobile or portable** | 700 |  | 700 |
|  |  |  |  |
| **Total:**  | **$**6,700 |  | **$**6,700 |

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.)**

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
* HIAC
* Natural History Centre
* Blues Camp
* Festival Society



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| **PROJECT 5: Support for the Arts Sector** |  |  |
| **THEMATIC 1: EXPAND THE ECONOMY** |  |  |
| **Year Initiated: 2014** | Expected Completion: Ongoing |
| **Board Lead: Peter Wardle****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.

* 1. **2021 Activities:**
1. Continue support to the HIAC 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. (HIAC, Festival Society, Blues Camp, No Horses, Film Festival, recording artists, authors, craftspeople, etc.)
5. Support for targeted COVID recovery projects.
	1. **Measure of Success/Target**
* Sector ranking for employment: third or higher post pandemic
	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 (2021)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD** | $4,500 |  | $4,500 |
| **Hornbyisland.com** |  | **1,500** | **1,500** |
| **Total:** | **$**4,500 | **$1,500** | **$6,000** |
| **Project Expenditures** |  |  |  |
| **Support to Art organizations** | $4,500 | $1,500 | $6,000 |
| **Total:**  | **$**4,500 | **$1,500** | **$6,000** |

* 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
* Hornbyisland.com

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* CVRD
* Hornby Film Festival
* Herring Festival/CHI
* No Horses Music Festival

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| **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.

1. **2021 Activities:**
2. Encourage all short-term rental property owners to register for, and collect the Provincial Sales Tax.
3. 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.
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. **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 (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 | **5,50**0 | $7,500 |
| **Total:**  | **$2,000** | **5,500** | **$7,500** |

1. **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

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#  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.

1. **2021 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 (2021)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **In-Kind** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | $4,500 |  | $4,500 |
| **Total:** | **$**4,500 |  | **$**4,500 |
| **Project Expenditures** |  |  |  |
| **Grants** | $4,150 |  | $4,150 |
| **Staff / rental space** | $350 |  | $350 |
| **Total:**  | **$**4,500 |  | **$**4,500 |

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 & 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. In the past, 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.

1. **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.
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
* 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
1. **Intended Outcomes (base year 2017):**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcomes** | **Expect to see** | **Like to see** | **Love to see** |
| **Immediate (1 year)** | Summer bus service trial.Cross Denman connector | 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 (2021)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **Partner Cash/In-kind** | **Total** |
| **Project Contributors** |  |  |  |
| **CVRD – billed** |  | 50,000 | $50,000 |
| **HICEEC – carried over** |  | 9,600 | 9,600 |
| **CVRD - HICEEC** | 2,000 |  | 2,000 |
| **Hornby Businesses** |  | 10,000 | 10,000 |
| **Total:** | **$**2,000 | **$69,600** | **$71,600** |
| **Project Expenditures** |  |  |  |
| **Bus Operations - 2021** |  | 45,000 | $45,000 |
| **Administration/book-keeping** |  | 5,000 | 5,000 |
| **Contingency & Reserve** |  | 18,600 | 18,600 |
| **Sectoral Management Staff** | 2,000 | 1,000 | $3,000 |
| **Total:**  | **$2,000** | **69,600** | **$71,600** |

**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 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.

1. **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
1. **Measure of Success/Target:**
* Cost savings to Hornby taxpayers
1. **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 |
|  |  |  |  |

1. **Budget (2021)**

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

# 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.

1. **2021 Activities:**
2. Investigate, with HIES and Hornby School, towards a solar project on school grounds. -on hold awaiting new school construction completion, 2022
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 2020.
* 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 (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** |

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 & 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.

1. **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 Hoeppner?
* 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.
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 (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** |

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
* CVRD
* 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. **2021 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
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 (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** |

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

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

1. **2021 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. Office space acquisition
9. Update the 2020 Vision and/or the Economic Action Plan
10. **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.**

1. **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
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 (2021)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Cash** | **In-Kind** | **Total** |
| **Project Contributors** |  |  |  |
| **Comox Valley Regional District** | $38,500 |  | $38,500 |
| **HICEEC Board members** |  | $5,000 | $5,000 |
| **Total:** | **$38,500** | **$5,000** | **$43,500** |
| **Project Expenditures** |  |  |  |
| Board mtgs (excl. projects) |  | $5,000 | $5,000 |
| Staff/Administrator | $12,000 |  | 12,000 |
| Prof. Serv/Consult | 100 |  | 100 |
| Bookkeeping | 4,500 |  | 4,500 |
| 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 | 7,950 |  | 7,950 |
| Hydro | 3,600 |  | 3,600 |
| **Total:**  | **$38,500** | **$5,000** | **$43,500** |

1. **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** | $6,700 |  | $6,700 |
| **Project 3: Shoulder season development** | $3,800 | $36,000 | $39,800 |
| **Project 4: Support businesses and collaborations** | $6,700 |  | $6,700 |
| **Project 5: Support the Arts** | $4,500 | $1,500 | $6,000 |
| **Project 6: MRDT implementation** | $2,000 |  | $2,000 |
| **Section Total** | **$30,700** | **$37,500** | **$68,200** |
| **Thematic 2: Improve Affordability** |  |  |  |
| **Project 7: Grants for community organizations** | $4,500 |  | $4,500 |
| **Project 8: Transportation**  | $2,000 | $69,600 | $71,600 |
| **Project 9: Tax review** | 800 |  | 800 |
| **Section Total** | **$7,300** | **$69,600** | **$76,900** |
| **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** | $38,500 | $5,000 | $43,500 |
| **Section Total** | **$39,000** | **$5000** | **$44,000** |
| **TOTAL** | **$81,000** | **$92,500** | **$193,100** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Revenue**  | **2020** | **2021** | **2022** | **2023** | **2024** |
| **CVRD Levy** | $80,950 | $**81,000** | $91,700 | $93,550 | $95,400 |
| **Other revenue (cash)** | 120,325 | 107,100 | 82,100 | 83,750 | 85,450 |
| ***Other revenue (in kind)*** | **5,000** | **5,000** | **5,100** | **5,200** | **5,300** |
| ***Total Revenue*** | **$206,275** | **$193,100** | **$178,900** | **$182,500** | **$186,150** |
|  |  |
|  |  |
| **Core Activities/ Administration** | $24,450 | $39,000 | $41,250 | $42,100 | $42950 |
|  |  |
| **Thematic** |  |  |  |  |  |
| **1. Expand the economy** | $32,000 | $30,700 | $32,650 | $33,300 | $33,950 |
| **2. Improve affordability** | 16,500 | 7,300 | 9,650 | 9,850 | 10,050 |
| **3. Enhance self-sufficiency** | 8,000 | 4,000 | 8,150 | 8,300 | 8,500 |
| ***Total Expenses*** | **$80,950** | **$81,000** | **$91,700** | **$93,550** | **$95,450** |

# 5 Year Plan Budget Summary

# Board, Staff, and Partners – 2021

**HICEEC Board of Directors**

John Heinegg, Board Chair, HIRRA rep

John Grayson, Vice-chair

Jack Hornstein, Treasurer

Katherine Ronan, Secretary

Carlyn Bishop, Marketing & HR

Peter Wardle, Director at Large

**HICEEC Staff**

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Sonja Goldsmith, Book-keeper

Billing.hiceec@gmail.com

Hornbyisland.com (Partner)

Jake Berman

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**HICEEC Governance Partners**

