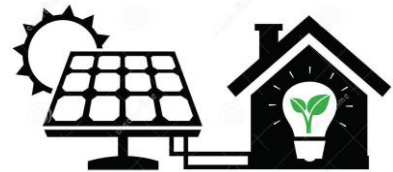




**Hornby Island Community
Economic Enhancement Corporation**

2022 ANNUAL PLAN



Introduction

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

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

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

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

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

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

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

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

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

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

In 2016 we set the four-core thematic to the year 2020. Projects within each thematic may change from year to year.

In 2020 we 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, under the title: Vision 2030. 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, and an intensive 2021 HICEEC Board Strategic Planning session, 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 2022 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

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

Thematic 3: Enhance Self-Sufficiency

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

Thematic 4: Provide Excellent Public Administration

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

HICEEC Highlight of 2021, will lead to work in 2022:

Almost 3 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 will vote on endorsing establishing a broadband service for the Islands' share of funding for "last mile", high speed fibre-optic internet to Hornby and Denman Islands. For more information: www.HornbyDenmanInternet.com



August 5, 2021

M.L.A. Josie Osborne, calls community leaders together to announce the \$5.64 million Provincial grant to help fund the project.

Thematic 1: Develop a Sustainable Economy

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 “underserved” 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

2. Measure of Success/Target

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

3. 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.

4. Budget (2021)

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$5,000		\$5,000
Total:	\$5,000	0	\$5,000
Project Expenditures			
Implementation (staff & contracts)	\$5,000		\$5,000
Total:	57,000	0	\$5,000

5. List of Partners

- CVRD
- Strathcona Regional District
- Ministry of Citizens Service (B.C.)
- CityWest Cable and Telephone Corporation
- Network B.C.
- Canadian Radio-television and Telecommunications Commission (CRTC)
- Denman Works
- Denman Island Residents Association
- Baylink Networks Inc.
- TeraSpan Networks
- Telus
- M.L.A. Josie Osborne
- Island Trust
- Hornby Denman Health Care Society
- School District 71
- Hornby Island Residents and Ratepayers Association
- Vancouver Island Library



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

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, changes in Provincial legislation precluding fixed term rental contracts, 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. Significant changes in the project proved needed, and in the summer of 2017 the Covenant Holder lifted a covenant on the number of rentals, which allows the project to proceed on a pure rental basis.

In 2018, working with ISLA, M'akola Development Services, and BC Housing financing was secured for a 26-unit rental project. (\$2.6 million dollars). Simultaneously the HIRRA Housing Committee, Elder Housing, and ISLA amalgamated to form a housing umbrella organization, the Hornby Island Housing Society (HIHS). Unfortunately, the project was delayed by a lawsuit - settled in HIHS's favour in November 2019 – and the need to obtain Islands Trust approvals, which were granted in September 2020..

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). 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. Regulations coming 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 will be in identifying suitable land for development.

In October 2021 a HICEEC initiative resulted in the establishment of a Hornby Housing Coalition consisting of an informal group of individuals who have a deep interest in, and knowledge of, the challenges facing affordable housing on Hornby. The Coalition's purpose is to share information and ideas, identify obstacles, and find strategies to overcome those obstacles.

2022 Activities

- a. Continue to work with the Hornby Housing Coalition as a medium for community co-operation on housing issues.
- b. Support the H.I.H.S. in growing affordable rental supply on-island.
- c. Identify more options, with an emphasis on workforce transient housing.
- d. Consider the potential of having some MRDT money going into new local affordable housing projects.
- e. Review opportunities around increased density for residential use on ALR lands, as allowed in the upcoming change in legislation.
- f. Liaise with Island Trust regarding increased density, especially on larger parcels, with zoning restrictions in place to limit the use to long-term tenants or to provide workforce housing.
- g. Lobby with the Provincial Government to remove the restrictions for fixed term tenancies, in this area. Historically, summer residents made their homes available to local residents for what amounted to the ten-month school year. This provided many families with accommodation. In November of 2017, the Provincial Government put legislation in place that hinders Landlords from offering fixed term tenancies.
- h. Investigate opportunities of acquiring Crown Land, after garnering support from the Provincial and local governments.
- i. Investigate private development opportunities.
- j. Develop a contract position, to investigate, and move forward the options for additional housing.

2. Measure of Success/Target:

- Year-round rental units: goal of having a community year-round rental stock of 33% of homes. This is based on Canadian rental/ownership long-term balance trend. Our target does not take into account how many households may still be 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

Although 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.

3. Intended Outcomes (base year 2015):

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

4. Budget (2022)

	Cash	Partner Cash	Total
Project Contributors			
Comox Valley Regional District	10,000	0	10,000
Total:	10,000	0	10,000
Project Expenditures			
Contract study	10,000		10,000
Total:	10,000	0	10,000

5. List of Partners

- Ministry of Finance
- Ministry of Tourism, Arts and Culture
- Destination BC.
- Local M.L.A., Josie Osborne
- Ministry of Municipal Affairs
- MRDT Steering Committee – Board Lead, Carlyn Bishop,
- Hornby Business sector – Commercial accommodation & retail
- HI Housing Society
- Islands Trust
- CVRD
- Hornby island Short Term Rentals Association
- Ministry of Ministry of Forests, Lands, Natural Resource Operations and Rural Development

- Other Gulf Islands, Salt Spring Island has initiated lobbying of Islands Trust “people count, too”
- B.C. Housing
- M’Akola
- Local M.P. Gord Johns



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, 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 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, a Victoria firm specializing in website design, building, and branding was engaged to do a major redevelopment of the website, www.hornbyisland.com, with our partner Jake Berman. Upon project completion, Jake was bought out of his share of the business, and HICEEC became the sole owner.

In 2022, the project’s goal will be to continue to make investments in targeted outreach and marketing tactics for shoulder season development.

2. 2022 Activities:

- a. Continue moving to a user-pay model for this work, with public dollars used as seeding leverage.
- b. Continue to produce the Seaside Consortium Visitor Guide, and expand our relationships with the Seaside Consortium communities in our area.
- c. To host, and maintain, a website for the Seaside Consortium
- d. Continue to develop and manage hornbyisland.com and associated social media accounts
- e. Continue a content calendar across all platforms, with paid social media advertising, with metrics for review.
- f. Leverage marketing opportunities through Destination BC in line with the Shoulder Season development plan.
- g. Identify targets for MRDT monies, with the Steering Committee and Primary Stakeholders.
- h. Provide seed money for start-up events and activities in the shoulder seasons.
- i. 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.

3. Measure of Success/Target:

- At least 80 advertisers in the Hornby/Denman/Seaside Visitor Guide and minimum 50k distribution.
- 3% annual increase in site visits to hornbyisland.com
- New web 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 not “tourist”
- Establish an “ask a Local” booth at the local Summer Farmer’s Market

4. Intended Outcomes (base year 2015):

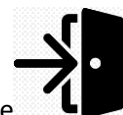
Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	- Review of Hornby tourism assets and recommendations. - Investments in web assets	- Complementary tourism partnerships with Denman, Comox Valley, and Vancouver Island	- Greater collaboration between Hornby businesses on their marketing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

5. Budget (2022)

	Cash	Partner Cash	Total
Project Revenue			
Comox Valley Regional District	0		
Hornbyisland.com revenue		20,000	20,000
Visitor Guide and Map		26,000	26,000
Total:	0	46,000	\$46,000
Project Expenditures			
Hornby/Denman Visitor’s Guide		26,000	26,000
HI.com		20,000	20,000
Shoulder season development	0		
Total:	0	46,000	\$46,000

6. List of Partners

- Local businesses and industry sectors
- Tourism Vancouver Island
- Destination BC
- Seaside Consortium
- HIAC
- Natural History Centre
- H.I. Farmland Trust Society
- 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
- Tribune Bay Outdoor Education Centre
- Jeffrey Rubinoff Sculpture Park
- The Spark Maker’s Space



PROJECT 4: Support New Businesses and Non-Profit Collaborations	
THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY	
Year Initiated: 2014	Expected Completion: Ongoing
Board Lead: John Grayson, Carlyn Bishop, Katherine Ronan	
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.

2. 2022 Activities:

- a. Hold 1 Business Forum / 2 Mix ‘n’ Mingles.
- b. Be responsive to requests from the community to provide economic and feasibility analysis as needs arise.
- c. Support the Hornby Island micro-lending fund, and consider creating an RRSP eligible investment vehicle.
- d. Support new commercial spaces.
- e. Review Crown land and land availability for a Trades & Services zone, as well as for housing.
- f. Support business locations that provide an alternative to home-based locations
- g. Business development-oriented workshops or trainings.
- h. Offer advertising sponsorships for both the Hornby, and Denman, community buses.
- i. HICEEC provided seed financial and administrative support for the formation of a short-term rentals’ association. Continue support for individual operators in complying with changing taxation and regulations.
- j. Further develop a front-line workers Ambassador program directed to visitors and residents, with a focus on “Taming Tourism”.
- k. Institute a Visitor information/ feedback, program, for/from the visitors for helping visitors find studios and home-based businesses that are open to the public
- l. Focus on welcoming new residents to the island, introduce them to island facilities and events. Connect people with similar interests.
- m. Retain new residents and young families.
- n. Support for non-profits that have a public “face”, like events, ticket sales, gift shops, etc.

3. 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

4. Intended Outcomes (base year 2019):

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

5. Budget (2022)

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

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

6. List of Partners

- Hornby Island businesses (over 200)
- Hornby Island private investors
- School District 71
- Tribune Bay Outdoor Education Society
- Ford Cove Harbour Authority
- The Spark
- CVRD

- Denman WORKS
- Hornby Island Short Term Rentals Association
- HIAC
- Natural History Centre
- Blues Camp
- Festival Society



PROJECT 5: Support for the Arts Sector	
THEMATIC 1: DEVELOP A SUSTAINABLE ECONOMY	
Year Initiated: 2014	Expected Completion: Ongoing
Board Lead: T.B.A.	
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. Ground has been broken on the new building, and it is anticipated to open in the summer of 2022. It may be a staged development, depending on how much more fund raising is done.

The Arts, especially live music 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 to survive, which will take support from the community.

2. 2022 Activities:

- a. Continue support to the HIAC building of an Arts Centre
- b. Support Arts & Festival Events and promotions, shoulder season.
- c. Demonstrate civic support for the arts on Hornby, which will involve a financial commitment to the annual operating costs of the new Arts Centre.
- d. Collaborative marketing throughout the Arts Sector. (HIAC, Festival Society, Blues Camp, No Horses, Film Festival, recording artists, authors, craftspeople, etc.)
- e. Support for targeted COVID recovery projects.
- f. Continued advertising activities on the www.hornbyisland.com EVENTS CALENDAR
- g. Continue showcasing of Artists’ profiles on www.hornbyisland.com

3. Measure of Success/Target

- Sector ranking for employment: third or higher post pandemic

4. Intended Outcomes (base year 2019):

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

5. Budget (2022)

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$5,000		\$5,000
Hornbyisland.com		2,500	2,500
Total:	\$5,000	\$2,500	\$7,500
Project Expenditures			
Support to Art organizations	\$5,000	\$2,500	\$7,500
Total:	\$5,000	\$2,500	\$7,500

6. List of Partners

- Hornby Island Arts Council
- Hornby Festival
- Hornby Island Blues
- Hornby island Radio Society
- Other artist-related non-profits
- Destination B.C
- Hornbyisland.com.
- CVRD
- Hornby Film Festival

- Herring Festival/CHI
- No Horses Music Festival



PROJECT 6: MRDT Implementation

THEMATIC 1: 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.

2. 2022 Activities:

- a. Encourage all short-term rental property owners to register for and collect the Provincial Sales Tax.
- b. Continue working with local Stakeholders to identify additional uses for the tax monies that may be permissible, within the confines of the program.
- c. 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.
- d. Coordinate with the HICEEC Marketing Committee to establish a cohesive destination marketing message.
- e. Support Arts & Festival Events and promotions, held during the shoulder seasons.
- f. Support front-line staff training, for the benefit of staff, residents and visitors alike.
- g. Support development of seasonal workforce housing and new year-round rental opportunities.
- h. Set up a separate, transparent, accountable set of books to enhance the reporting required under this program.
- i. Include administration monies for this program under its funding. 2022 should be the last year this is on the CVRD budget.

3. Measure of Success/Target

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

4. Intended Outcomes (base year 2019):

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Discussion with legislators on opportunities.	Prioritization of opportunities.	Formation of a local Steering Committee
Intermediate (2-5 years)	Prioritization of opportunities.	Acceptance of the 5-year strategic plan and a one year implementation plan.	Funding flowing into the designated projects. High level of compliance with the accommodation providers.
Long term (5 years +)	Regular funding established	Excluded accommodation sector voluntarily joining the program.	Local acceptance of the program, and the value of tourism.

5. Budget (2022)

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$2,000		\$2,000
Minister of Finance		\$50,000.	\$50,000
Total:	\$2,000	\$50,000.	\$52,000
Project Expenditures			
Administration & Distribution	2,000	\$50,000.	\$52,000
Total:	\$2,000	\$50,000.	\$52,000

6. 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



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 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.

2. 2022 Activities

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

3. Measure of Success/Target:

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

4. Intended Outcomes (base year 2015):

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

5. Budget (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

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

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



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

1. Purpose

a. 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.

2. 2022 Activities

- Partner with local businesses and the CVRD to continue operating public bussing on Hornby in the summer of 2022.
- 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 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
 - Policies for unloading traffic in order of arrival
 - Access to terminal WIFI

3. Measure of Success/Target:

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

4. Intended Outcomes (base year 2017):

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

5. Budget (2022)

	Cash	Partner Cash/In-kind	Total
Project Contributors			
CVRD – billed		50,000	\$50,000
CVRD – HICEEC (Bus & 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	\$65,800	\$72,800
Project Expenditures			
Bus Operations - 2021	\$61,000		\$61,000
Bus Contingency + FAC	7,800		7,800
Staff – Bus Admin.	\$4,000		\$4,000
Total:	\$72,800		\$72,800

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

6. List of Partners

- CVRD
- Tribune Bay Outdoor Education Society
- School District 71
- HIRRA
- Hornby Coop
- Ford Cove Harbour Authority
- Jeffrey Rubinoff Sculpture Park
- Larena 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: 2021	Expected Completion: 2022
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.

2. 2022 Activities

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

3. Measure of Success/Target:

- Cost savings to Hornby taxpayers

5. Intended Outcomes (base year 2021):

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

4. Budget (2022)

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

5. List of Partners

- CVRD
- School District 71
- HIRRA
- Islands 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.

2. 2022 Activities:

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

3. Measure of Success/Target:

- At least one of the three projects above move ahead by 2025.
- Reconvene the Energy and Transportation steering group.
- Get a Carbon Credit business model for H.I.

4. Intended Outcomes (base year 2015):

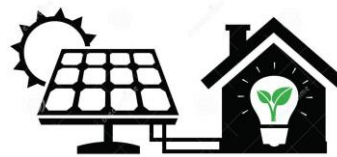
Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Emergence of an Energy and Transportation Steering Group	Prioritization of potential actions and ideas worth investigating.	A multi-year energy and transportation plan.
Intermediate (2-5 years)	Prioritization of potential actions and ideas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

5. Budget (2021)

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

6. List of Partners

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



PROJECT 11: Promote and Invest in Food and Water Sustainability	
THEMATIC 4: ENHANCE SELF-SUFFICIENCY	
Year Initiated: 2016	Expected Completion: ongoing
Board Lead: John Grayson	
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.

2. 2022 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.

3. Measure of Success/Target:

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

4. Intended Outcomes (base year 2016):

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

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

5. Budget (2021)

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

6. List of Partners

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



THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION

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

1. Purpose

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

2. 2022 Activities

- a. Publish and maintain existing statistics
- b. 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
 - Review Census 2021 data, for relevance in projects and grant applications.

3. Measure of Success/Target:

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

4. Intended Outcomes (base year 2015):

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

5. Budget (2021)

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	500		500
Total:	500		500
Project Expenditures			
Create indicators and section on website	500		500
Total:	500		500

6. List of Partners

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



PROJECT 13: Office and Administration	
THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION	
Year Initiated: 2012	Expected Completion: ongoing
Board Lead: Jack Hornstein	
Staff Lead: Karen Ross	

1. Purpose:

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

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 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 led to a collaboration in providing support to the new Natural History Centre. 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 sectoral participant review.

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.

2. 2022 Activities:

- a. Provide administrative support to multiple initiatives
- b. Identify potential new board members
- c. Implement our strategic direction and create annual plans and budgets

- d. Develop multiplier effects for each project
- e. Communicate activities and results
- f. Infographic on the activities of HICEEC
- g. Finalize the Vision 2030 with public discussions and feedback

3. 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

4. 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.

5. Budget (2022)

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	\$36,850		\$36,850
HICEEC Board members		\$5,000	\$5,000
Total:	\$36,850	\$5,000	\$41,850
Project Expenditures			
Board mtgs (excl. projects)		\$5,000	\$5,000
Staff/Administrator	\$12,000		12,000
Prof. Serv/Consult	500		500
Bookkeeping	6,000		6,000
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	7,000		7,000
Hydro	1,000		1,000
Total:	\$36,850	\$5,000	\$41,850

6. List of Partners

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



2022 Annual Budget Summary

Income and Expenditures	CVRD Funds	Partners Cash	Total
Thematic 1: Expand the Economy			
Project 1: Upgrade internet infrastructure	\$5,000		\$5,000
Project 2: Increase year-round and seasonal worker rentals	\$10,000		\$10,000
Project 3: Shoulder season development	0	\$46,000	\$46,000
Project 4: Support businesses and collaborations	\$7,000		\$7,000
Project 5: Support the Arts	\$5,000	\$1,500	\$6,500
Project 6: MRDT implementation	\$2,000		\$2,000
Section Total	\$29,000	\$47,500	\$76,500
Thematic 2: Improve Affordability			
Project 7: Grants for community organizations	\$5,000		\$5,000
Project 8: Transportation	\$7,000	\$65,800	\$72,800
Project 9: Tax review	800		800
Section Total	\$12,800	\$65,800	\$78,600
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	\$41,850	\$5,000	\$46,850
Section Total	\$42,350	\$5,000	\$47,350
TOTAL	\$88,150	\$118,300	\$206,450

5 Year Plan Budget Summary

Revenue	2021	2022	2023	2024	2025
CVRD Levy	\$81,000	\$88,150	\$92,550	\$97,200	\$102,050
Other revenue (cash)	87,500	111,300	116,850	122,700	128,850
Other revenue (in kind)	5,000	7,000	5,450	5,700	6,000
Total Revenue	\$193,100	\$206,450	\$214,850	\$225,600	\$236,900
CVRD FUNDED:					
Core Activities/ Administration	\$39,000	\$42,350	\$44,450	\$46,650	\$49,000
Thematic					
1. Expand the economy	\$30,700	\$29,000	\$30,450	\$31,950	\$33,050
2. Improve affordability	7,300	12,800	13,450	14,100	14,850
3. Enhance self-sufficiency	4,000	4,000	4,200	4,950	5,200
Total Expenses	\$81,000	\$88,150	\$92,550	\$97,650	\$102,100

Board, Staff, and Partners- 2021/2022

HICEEC Board of Directors

John Heinegg, Board Chair,
John Grayson, Vice-chair
Jack Hornstein, Treasurer
Katherine Ronan, Secretary
Carlyn Bishop, Marketing & HR
Donna Tuele, Housing Liaison
Rudy Rogalsky, HIRRA rep

HICEEC Governance Partners



HICEEC Staff

Karen Ross, Economic Enhancement Officer
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