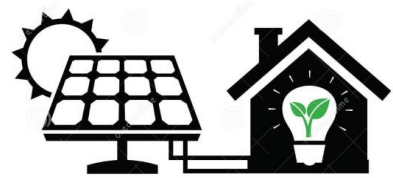




**Hornby Island Community
Economic Enhancement Corporation**

ANNUAL PLAN

2016



Introduction

Throughout 2015, HICEEC completed an extensive community outreach and research effort to refocus our programs around priorities broadly identified by Hornby Islanders. As a result, the 2016-2020 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.

Thematic 1: Expand the Economy

1. Increase year-round rentals
2. Visitor shoulder season development
3. Increase live/work, commercial & trade amenities
4. Attract new families and support new residents
5. Support new businesses and collaborations
6. Support for the arts sector

Thematic 2: Improve Affordability

7. Ferry advisory committee participation
8. Grants for community organizations

Thematic 3: Enhance Self-Sufficiency

9. Promote and invest in green energy
10. Promote and support farming and food production
11. Promote and incent water conservation

Thematic 4: Provide Excellent Public Administration

12. Collect and publish key island information and statistics
13. Office and administration (incl. annual plan refreshing)

2016 Initiatives

Thematic 1: Expand the Economy

PROJECT 1: Increase year-round rentals	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2016	Expected Completion: 2020
Board Lead: Katherine Ronan Staff Lead: Daniel Arbour	

1. Purpose

There is a strong, recurring concern around 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 ponder why developments such as ISLA (Island Secure Land Association) should not focus on 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 seen 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 through targeted tactics and strategies. In 2016, we will initiative this work through the activities listed below.

2. Activities

- a. Support ISLA in growing affordable rental supply on island
- b. Propose zoning changes if required
- c. Contribute towards rental supply
- d. Help attract private and public investment

3. Measure of Success/Target:

- Year-round rental units: goal of having a community year-round rental stock for 33% of resident population. This is based on Canadian rental/ownership long-term balance trend. Our target does not take into account how many households are 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: 450
- Current estimate of rental vs. ownership ratio: 26%
- Number of additional rentals needed to meet 33% target with current population of 950: 28
- Number of additional rentals needed to meet 33% target if the population was 1500: 334

4. Intended Outcomes

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Review of available strategies to increase rental stock, including providing administrative, planning, and fundraising assistance to the ISLA development	A clear plan supported by HIRRA, HICEEC, and Island Trust for a tax allocation that enables new rental stock.	New year-round rental stock being developed or made available.
Intermediate (2-5 years)	A clear plan supported by HIRRA, HICEEC, and Island Trust for a tax allocation that enables new rental stock.	New year-round rental stock being developed or made available.	15 new permanent year-round rental units
Long term (5 years +)	15 new permanent year-round rental units	30 new permanent year-round rental units	A plan to grow year-round available rentals to 33% ratio of community size.

5. Budget (year 1 – 2016)

	Cash	Partner Cash	Total
Project Contributors			
Comox Valley Regional District	12,000	0	12,000
Total:	12,000	0	12,000
Project Expenditures			
Research, administration, business planning, fundraising (HICEEC staff)	3,500		3,500
Support to ISLA – Property Taxes	1,800		1,800
Support to ISLA – Legal advice - Model	2,000		2,000
Support to ISLA – Development Permit	3,500		3,500
Support to ISLA – Director and Land insurance	1,200		1,200
Total:	12,000	0	12,000

6. List of Partners

- HIRRA housing committee
- Island Secure Land Association
- Islands Trust
- CVRD
- Elder Housing
- Vacation Rental Owners
- Non-resident owners/ratepayers



PROJECT 2: Visitor Shoulder Season Development	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2014	Expected Completion: 2020
Board Lead: Catherine Gray 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 100 homeowners derive part of their yearly income from vacation rentals. During the summer, tourism is a major economic driver that supports the market, events, artists, food, 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 rather than not, 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 2016, the project's goal will be to continue to make investments in long-term outreach and marketing tactics.

2. Activities:

- a. Continue moving to a user-pay model for this work, with public dollars used as seeding leverage. For 2016, specifically:
- b. Complete the integration of the realhornby.com and hornbyisland.com platforms into one single community website.
- c. Continue to produce the Visitor Guide
- d. Leverage marketing opportunities through Destination BC in line with the Shoulder Season development plan.

3. Measure of Success/Target:

- Continued production of the Hornby/Denman Visitor Guide
- Integrated Hornbyisland.com and realhornby.com platforms and web traffic increase by 2%.
- New web content
- New web promotions
- Accessed Destination BC monies to leverage island marketing efforts.
- Increased number of spring and fall visits

4. Intended Outcomes:

Outcomes (produced in 2014)	Expect to see	Like to see	Love to see
Immediate (1 year)	- New Visitor's Guide - 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

	Cash	Partner Cash	Total
Project Revenue			
Comox Valley Regional District	\$7,500		\$7,500
Destination BC (Province)		\$4,500	\$4,500
Hornbyisland.com		\$9,000	\$9,000
Visitor Guide and Map		\$22,000	\$22,000
Total:	\$7,500	\$38,500	\$43,000
Project Expenditures			
Hornby/Denman Visitor's Guide		\$22,000	\$22,000
Marketing coordinator pilot position	\$5,500	\$2,500	\$8,000
Visitor survey, marketing and web costs	\$2,000	\$2,000	\$4,000
Capital contribution, hornbyisland.com		\$9,000	\$9,000
Total:	\$7,500	\$38,500	\$43,000

6. List of Partners

- Hornby Festival
- HIAC
- Denman WORKS
- Tourism Vancouver Island
- Destination BC
- Comox Valley Marketing Office



PROJECT 3: Increase Live/Work, Commercial & Trade Amenities	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2016	Expected Completion: 2020
Board Lead: Katherine Ronan Staff Lead: Karen Ross	

1. Purpose

The Economic Action Plan indicates there is a lack of trade and commercial infrastructure on the island. While existing zoning provides opportunities, the goal of this initiative is to attract investment to new businesses and initiatives, and work towards a set of amenities that can better encourage and support population growth.

2. Activities

- a. Take the next steps following feasibility of the “hackerspace” at the old fire hall, including possible support to Ministry applications, engineering requirements, or partnership development.
- b. A session is organized to review options and visioning for more integrated efforts towards increased commercial space on the island, including the areas around the Community Hall and the Coop.

3. Measure of Success/Target

- The old fire hall has a financially viable plan and new purpose, which includes opportunities for trades and commercial product development.
- Key stakeholders are engaged in reviewing past and new ideas to encourage appropriate commercial infrastructure investment.

4. Intended Outcomes

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	A clear plan for the re-purposing of the Old Fire hall	Multiple stakeholders engaged in a visioning exercise to increase commercial infrastructure	Renewed discussion on working towards a town centre that includes densified work and living spaces.
Intermediate (2-5 years)	Multiple stakeholders engaged in a visioning exercise to increase commercial infrastructure	Renewed discussion on working towards a town centre that includes densified work and living spaces.	New investments that enhance commercial and workspaces.
Long term (5 years +)	Renewed discussion on working towards a town centre that includes densified work and living spaces.	New investments that enhance commercial and workspaces.	Appropriate level of infrastructure development towards the goal of supporting a year-round population of 1,500.

5. Budget

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	1,000		1,000
Total:	1,000		1,000
Project Expenditures			
Firehall re-purpose support	900		900
Commercial visioning exercise	100		100
Total:	1,000		1,000

6. List of Partners

- HIRRA
- Island Trust
- HIAC
- Hornby Festival
- School
- Pre-School
- Coop
- New Horizons
- Health Society
- Farmers Market



PROJECT 4: Attract New Families & Support New Residents	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2016	Expected Completion: 2020
Board Lead: Catherine Gray	
Staff Lead: Karen Ross	

1. Purpose

The population of Hornby is aging, the school population has been in a long-term decline, and there is a need to start attracting new residents, with a focus on young people and families. As a new program stemming out of the Economic Action Plan, in 2016 we will engage current new residents and young families to better understand their experience of moving to Hornby, including what motivated them to move here, and what they see as opportunities and obstacles. One of our goals will be to take their input into future years to address the major obstacles they see, and help capitalize on opportunities identified. With this knowledge in hand, later in the year we will develop a multi-year strategy to attract new residents and young families to Hornby Island.

2. Activities

- Engage new residents and new young families in a structured manner to understand their experience, and what they see as priorities to help them and future new residents.
- Develop a multi-year strategy to attract new residents and families, with recommendations for tactics and budgets

3. Measure of Success/Target

- At least 15 new young families who have effectively moved and settled on Hornby by 2020.

- Strategy completed by December 2016

4. Intended Outcomes

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Engagement of current new residents and young families.	Strategy for attracting new residents and young families.	Campaign plan for 2017 and beyond.
Intermediate (2-5 years)	Strategy for attracting new residents and young families.	Campaign deployed for 2017 and beyond.	At least 3 new young families per year and appropriate support.
Long term (5 years +)	At least 3 new young families per year.	School population in the range of 50-70	Increase in year-round population.

5. Budget

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	1,000		1,000
Total:	1,000		1,000
Project Expenditures			
Engage current new residents	500		500
Develop a strategy to attract new residents and families	500		500
Total:	1,000		1,000

6. List of Partners

- New residents
- Pre-school and school
- Other interested parties.



PROJECT 5: Support New Businesses and Collaborations	
THEMATIC 1: EXPAND THE ECONOMY	
Year Initiated: 2014	Expected Completion: 2020
Board Lead: Dale Armstrong 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 2016, HICEEC will continue to reach out to entrepreneurs through business mixers, and the delivery of topical business development workshops. A survey will be conducted to review the types of services Hornby businesses could see HICEEC assisting with in the future. HICEEC will also enhance its connections with the Comox Valley Chamber of Commerce and the Vancouver Island Economic Alliance (a network of economic stakeholders on Vancouver Island that promotes community economic development, and business knowledge exchange).

2. Activities:

- a. Deliver semi-annual business mixers.
- b. Bring together key businesses to discuss future long-term investment on Hornby and possible priorities.
- c. Be responsive to requests from the community to provide economic analysis as needs arise.
- d. Launch a Hornby Island micro-lending fund, likely to focus on youth entrepreneurship
- e. Participation in Chamber of Commerce and Vancouver Island Economic Alliance events

3. Measure of Success/Target

- Two business mixers
- 1 convening event in a targeted sector
- Two-way learning/sharing of opportunities for Hornby Island with off-island agencies

4. Intended Outcomes

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	Identification of business gaps and needs that demand collaboration
Intermediate (2-5 years)	Regular/well-attended business development mixers and workshops	HICEEC recognized as a business supportive organization	Cross-sector business collaborations on key gaps and needs
Long term (5 years +)	HICEEC recognized as a business supportive organization.	Cross-sector business collaborations on key gaps and needs	Emergence of new business and community ventures and investments

5. Budget

	Cash	Partner Cash	Total
Project Contributors			
CVRD	\$5,000		\$5,000
Hornby Businesses		\$500	\$500
Hornby Island Micro-Lending Fund		\$5,000	\$5,000
Total:	\$5,000	\$5,500	\$10,500
Project Expenditures			
Economic Development Facilitator	\$4,000		\$4,000
Two Business mixers	\$500	\$500	\$1,000
Comox Valley Chamber membership	\$150		\$150
Travel & Advertising	\$350		\$350
Loans (no public \$ - just private contributions)		\$5,000	\$5,000
Total:	\$5,000	\$5,500	\$10,500

6. List of Partners

- Hornby Island businesses (over 200)
- Comox Valley Chamber of Commerce
- Small Business BC
- Vancouver Island Economic Alliance
- Community Futures
- Union Bay Credit Union



PROJECT 6: Support for the Arts Sector

THEMATIC 1: EXPAND THE ECONOMY

Year Initiated: 2014

Expected Completion: 2020

Board Lead: Cath Gray

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’ is often listed; 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
- Financing for businesses and start-ups
- Increase size of the economy
- Make bylaws and policies more friendly to business and investment

2. Activities:

- a. Support for collateral (website, publications)
- b. Support for training (e.g., business)
- c. Incentives for artist-led projects

3. Measure of Success/Target

- Sector ranking for employment: third or higher in 2020

4. Intended Outcomes

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.
Long term (5 years +)	Regular funding for arts initiatives.	Strengthened arts sector.	Strong island reputation for creativity.

5. Budget

	Cash	In-Kind	Total
Project Contributors			
CVRD	\$2,000		\$2,000
Total:	\$2,000		\$2,000
Project Expenditures			
Engage arts sector	\$500		\$500
Collateral funding	\$1,500		\$1,500
Total:	\$2,000		\$2,000

6. List of Partners

- Hornby Island Arts Council
- Hornby Festival Society
- Hornby Blues Society
- Other artist-related non-profits



THEMATIC 2: Improve Affordability

PROJECT 7: Ferry Advisory Committee Participation	
THEMATIC 2: IMPROVE AFFORDABILITY	
Year Initiated: 2015	Expected Completion: 2020
Project Lead: Dale Armstrong Staff Lead: Daniel Arbour	

1. Purpose

The ferry service is listed as the second-highest obstacle to developing our community, next to affordable housing. Over the past year, HICEEC has appointed a staff member to the Ferry Advisory Committee. The key priority is to improve the schedule in the shoulder season and keep pressure off of fares. BC Ferries says they are happy to invest if they sense that the community is as well. Our goal for this year is to continue to develop a solutions-based approach with BC Ferries to improve the schedule.

2. Activities

- a. Participation in Ferry Advisory Committee (FAC)

3. Measure of Success/Target:

- Improvement to shoulder season schedule and overall service satisfaction.

4. Intended Outcomes

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Improved shoulder season schedule	Solutions approach with BC Ferries	Other improvements in service
Intermediate (2-5 years)	Solutions approach with BC Ferries	Other improvements in service	Residents happy with the service
Long term (5 years +)	Solutions approach with BC Ferries	Other improvements in service	Residents happy with the ferry service

5. Budget

	Cash	Partner Cash	Total
Project Contributors			
Comox Valley Regional District	\$500		\$500
Total:			
Project Expenditures			
Ferry Advisory Participation (outreach, research, analysis, input)	\$500		\$500
FAC meetings (travel re-imburement by BCF)		\$150	\$150
Total:	\$500	\$150	\$650

6. List of Partners

- BC Ferries
- FAC members



PROJECT 8: Grants for Community Organizations	
THEMATIC 5: IMPROVE AFFORDABILITY	
Year Initiated: 2012	Expected Completion: 2020
Board Lead: Darren Bond Staff Lead: Daniel Arbour	

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 will be maintained as a way to provide tax support access to non-profit and business groups, and to maintain the ability to be flexible around emerging needs over the year.

2. Activities

- Open granting call (once per year)
- Grant impacts monitored and reviewed annually.

3. Measure of Success/Target:

- At least 8 applications, aligned with HICEEC criteria
- Overall 1:1 minimum matching fund over the year.

4. Intended Outcomes

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

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	\$10,000		\$10,000
Total:	\$10,000		\$10,000
Project Expenditures			
Grants	\$9,500		\$9,500
CAST support	\$500		\$500
Total:	\$10,000		\$10,000

6. List of Partners

- CAST (Community Action Solutions Together)



THEMATIC 3: Enhance Self-Sufficiency

PROJECT 9: Promote and Invest in Green Energy	
THEMATIC 4: ENHANCE SELF-SUFFICIENCY	
Year Initiated: 2014	Expected Completion: 2020
Board Lead: John Heinegg Staff Lead: Daniel Arbour	

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 energy and transportation systems and options, and develop partnerships and programs to that effect. (In 2015, HICEEC helped secure \$30,000 for a solar demonstration project at the Recycling Depot.)

2. Activities:

- Provide support to successful engagement around the project.
- Investigate future demonstration projects.
- Ensuring this project's completion and engaging the public in private opportunities for growing solar capacity on the island.

3. Measure of Success/Target:

- Project completion (solar demonstration project at the Recycling Depot)
- Solar project-related public sessions around energy and solar capacity.

4. Intended Outcomes:

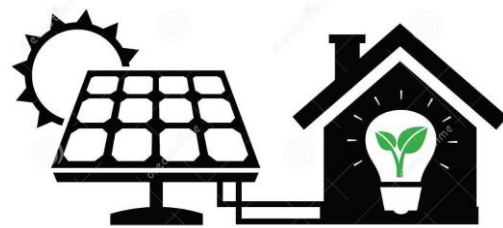
Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Emergence of an Energy and Transportation Steering Group	Prioritization of potential actions and ideas worth investigating.	A multi-year energy and transportation plan.
Intermediate (2-5 years)	Prioritization of potential actions and ideas worth investigating.	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

	Cash	In-Kind	Total
Project Contributors			
HICEEC	\$1,500		\$1,500
CVRD		\$30,000	
Total:	\$1,500	\$30,000	\$31,500
Project Expenditures			
Solar feasibility development and proposal, possible community bus feasibility	\$1,500		\$1,500
Infrastructure capital for solar project		\$30,000	\$30,000
Total:	\$1,500	\$30,000	\$31,500

6. List of Partners

- Interested Hornby Island residents
- Comox Valley Regional District



PROJECT 10: Promote and Support Farming and Food Production	
THEMATIC 4: ENHANCE SELF-SUFFICIENCY	
Year Initiated: 2014	Expected Completion: 2018
Board Lead: Katherine Ronan	
Staff Lead: Daniel Arbour	

1. Purpose:

Hornby Island has a vibrant food and agriculture sector that has much room to grow. With meat, vegetable and floral growers, beverage and specialty products producers, many businesses help us achieve a certain level of food security described in the Vision 2020. The purpose of this project will be to identify support opportunities to growers and food product producers to enhance the sector.

2. Activities:

- a. Complete Lease Agreement for the Farris Farm, a 20 acre parcel available for community use.
- b. Re-submit a grant application to Federated Co-op “Community Spaces” for basic infrastructure.

3. Measure of Success/Target

- Lease agreement for the Farris Farm

4. Intended Outcomes

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	HICEEC developing a plan for food and agricultural program investment	Emergence of a Steering Group for the initiative.	Identification of funding partnerships to support future efforts
Intermediate (2-5 years)	An active Steering Group for the initiative.	Funding partnerships to support efforts	Successful investments in product development and sector supports
Long term (5 years +)	Successful investments in product development and sector supports	A strong healthy and local food culture on the island.	A thriving sector as described in the Community Vision.

5. Budget

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	\$1,500		\$1,500
Total:	\$1,500		\$1,500
Project Expenditures			
Secure lease	\$1,500		\$1,500
Total:	\$1,500		\$1,500

6. List of Partners

- Farmland Trust Society
- Growers Producers Alliance
- Coop. Farmer’s market



PROJECT 11: Promote and Incent Water Conservation	
THEMATIC 4: ENHANCE SELF-SUFFICIENCY	
Year Initiated: 2016	Expected Completion: 2020
Board Lead: Darren Bond	
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.

2. Activities

- a. Collaborate with Hornby Water Stewardship to develop best way to grow public water infrastructure on the island.

3. Measure of Success/Target:

- Plan for aligning water conservation goals to community growth

4. Intended Outcomes

Outcomes	Expect to see	Like to see	Love to see
Immediate (1 year)	Plan for how HICEEC can support water conservation goals	Identification of funding opportunities for infrastructure and/or household incentives	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	Critical mass of homeowners invests in water storage and filtration.
Long term (5 years +)	Incentive program for water storage and management	Critical mass of homeowners invests in water storage and filtration.	There is enough community water storage to support the island’s use year-round.

5. Budget

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	\$1,500		\$1,500
Total:	\$1,500		\$1,500
Project Expenditures			
Research & potential pilot	\$1,500		\$1,500
Total:	\$1,500		\$1,500

6. List of Partners

- Hornby Water Stewardship
- Government of BC



THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION

PROJECT 12: Collect and Publish Key Island Information and Statistics	
THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION	
Year Initiated: 2015	Expected Completion: 2020
Board Lead: Darren Bond Staff Lead: Daniel Arbour	

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. 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

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.

4. Intended Outcomes

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

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

website			
Total:	500		500

6. **List of Partners**

- Islands Trust
- CVRD
- Province of BC
- Statistics Canada
- Real Estate sector
- Destination BC



PROJECT 13: Office and Administration	
THEMATIC 5: PROVIDE EXCELLENT PUBLIC ADMINISTRATION	
Year Initiated: 2012	Expected Completion: 2018 and ongoing
Board Lead: Darren Bond	
Staff Lead: Daniel Arbour	

1. Purpose:

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

2. Activities:

- a. Provide administrative support to a number of initiatives
- b. Identify potential new board members
- c. Implement our strategic direction and refresh the Economic Action Plan in the fall
- d. Develop multiplier effects for each project
- e. Communicate activities and results

3. 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
- Net Board size increase of one member

4. Intended Outcomes:

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.	HICEEC has achieved successful investments that have measurable benefits and impacts on Hornby Island.

5. Budget

	Cash	In-Kind	Total
Project Contributors			
Comox Valley Regional District	\$18,000		\$18,000
HICEEC Board members		\$3,000	
HIRRA		\$3,000	
Total:	\$18,000	\$6,000	\$18,000
Project Expenditures			
Administrator	\$7,000		\$7,000
MERCS	\$1,000		\$1,000
Board meetings		\$3,000	
Travel	\$300		\$300
Equipment and supplies	\$1,200		\$1,200
Occupancy	\$800	\$3,000	\$800
Phone/Internet	\$1,500		\$1,500
Insurance	\$1,500		\$1,500
Bookkeeping/Accounting	\$1,200		\$1,200
Contingency (available for allocations to programs on opportunity/need basis)	\$3,500		\$3,500
Total:	\$18,000	\$6,000	\$18,000

6. List of Partners

- Comox Valley Regional District
- Union Bay Credit Union
- Hornby Island Residents & Ratepayers Association



2016 Annual Budget Summary

Income and Expenditures	CVRD Funds	Partners Cash	Total
Thematic 1: Expand the Economy			
Project 1: Increase year-round rentals	\$12,000		\$12,000
Project 2: Visitor shoulder season development	\$7,500	\$35,500	\$43,000
Project 3: Increase live/work, commercial, & trade amenities	\$1,000		\$1,000
Project 4: Attract new families and support new residents	\$1,000		\$1,000
Project 5: Support businesses and collaborations	\$5,000	\$5,500	\$10,500
Project 6: Support for the arts	\$2,000		\$2,000
Thematic 2: Improve Affordability			
Project 7: Ferry advisory committee participation	\$500	\$150	\$650
Project 8: Grants for community organizations	\$10,000		\$10,000
Thematic 3: Enhance Self-Sufficiency			
Project 9: Promote and invest in green energy	\$1,500		\$1,500
Project 10: Promote and support farming and food production	\$1,500		\$1,500
Project 11: Promote and incent water conservation	\$1,500		\$1,500
Thematic 4: Provide excellent public administration			
Project 12: Collect / publish key island information and statistics	\$500		\$500
Project 13: Office & administration	\$18,000		\$18,000
TOTAL	\$62,000	\$41,150	\$103,150

Five Years Financial Plan (2016-2020)					
Revenue	BUDGET 2016	2017	2018	2019	2020
CVRD Contract	62,000	132,000	62,000	62,000	62,000
Total Revenue	62,000	132,000	62,000	62,000	62,000
Expenses					
Core Activities	18,500	19,000	19,000	19,000	19,000
Program and Projects					
1. Expand the economy	28,500	98,500	25,500	25,500	25,500
2. Improve affordability	10,500	10,500	12,500	12,500	12,500
3. Enhance self-sufficiency	4,500	4,000	5,000	5,000	5,000
Total Expenses	62,000	132,000	62,000	62,000	62,000

Board, Staff, and Partners

HICEEC Board of Directors – 2016/2017

John Heinegg, Board Chair
 Darren Bond, Board, Treasurer, HIRRA rep & HR
 Katherine Ronan, Board, Secretary
 Catherine Gray, Board, HIRRA rep & HR
 Dale Armstrong, Board

HICEEC Staff

Daniel Arbour, Administrator
daniel@hiceec.com
 250.335.1199

Karen Ross, Economic Development Facilitator
karen@hiceec.com
 250.335.1199

Associate (CEAS – Employment and training)
 Dominique Husereau
dominique@ceas.ca

Hornbyisland.com (Partner)
 Jake Berman
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HICEEC Delivery Partners



HORNBY ISLAND RESIDENTS AND RATEPAYERS ASSOCIATION
 Providing services and a voice for our island community.



Destination
British Columbia...

Denman WORKS!

