



Mohawk Council of Akwesasne's 2020-2021 Operating Budget





Vision

“Tsi nén:we
wa'kwarihwaiéntáhkwen –
Our Future – Our
Responsibility”



Mission

“With a good mind it is our responsibility to protect and exercise our inherent rights while creating sustainable partnerships and building a strong community for future generations.”



2018-2021 Strategic Goals

- Become a self-sufficient Nation
- Live in a Safe Community
- Monitor and protect our environment
- Better management of our lands
- Improve community infrastructure
- Create more jobs and business opportunities
- Take care of the vulnerable members in our community
- Increase fluency in our Mohawk language
- Take pride in our history and culture
- Increase access to sufficient and affordable housing
- Expand our education services
- Improve our health and well-being
- Support our Community's recreational needs





MCA Budget Summary

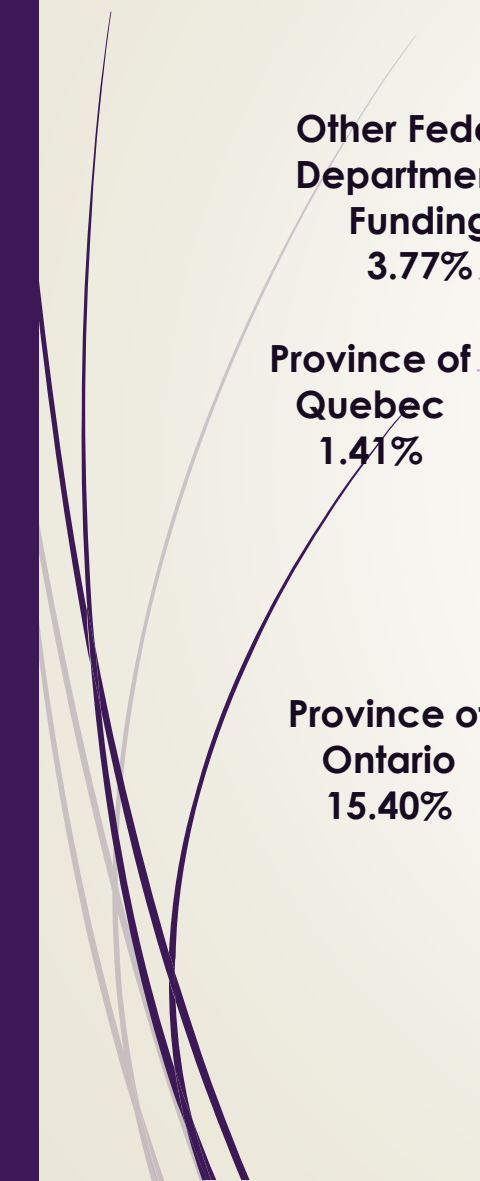


Organizational Structure

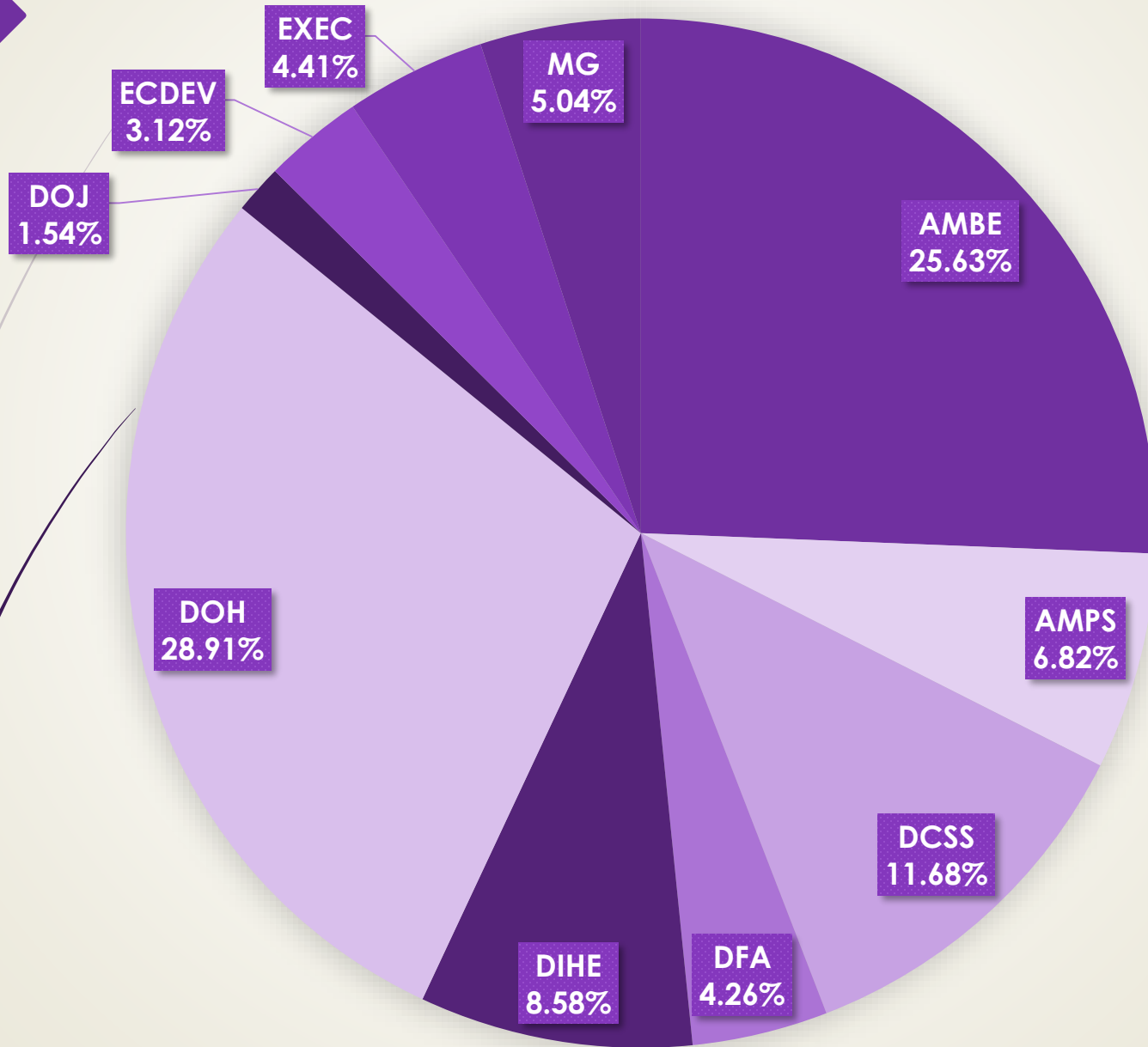


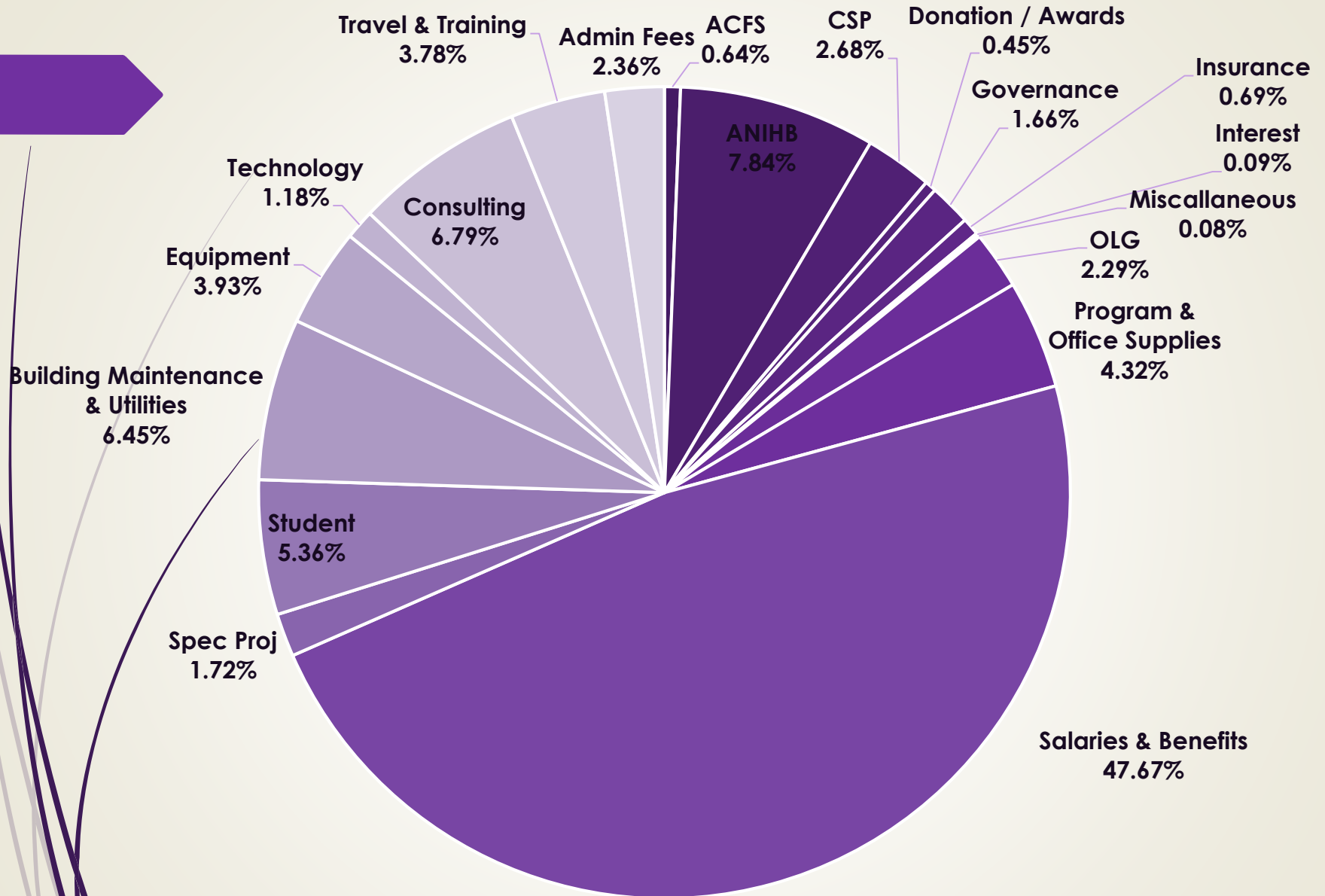
Mohawk Council of Akwesasne 20-21 Operating Plan

Department	Operating Expenses	Funding Source	Anticipated Funding
ISC 10 Year Grant New Funding Relationship		Indigenous Services Canada	45,597,260
MCA internal Service Delivery Fees		MCA Departments	2,710,382
ISC GRANT Appropriations to Reserve		AMBE(700K) MCA (700K)	(1,400,000)
ISC Block and Target Funding		Indigenous Services Canada	25,414,169
Province of Ontario		Ontario	18,309,913
Province of Quebec		Quebec	1,677,406
Other Federal Departmental Funding		Canada	4,478,422
All Other sources of funding		Interest, Earned, Rent, OLG	19,293,045
Mohawk Government - Council Only	680,725		
Executive Services	6,913,011		
Economic Development (Formerly Tehotiinnawakon)	3,182,404		
Department of Infrastructure & Housing	12,623,011		
Department of Community Services	13,234,428		
Department of Health	34,382,425		
Department of Finance & Administration	4,995,027		
Ahkwasasne Mohawk Board of Education	27,947,843		
Department of Justice	4,089,372		
Akwesasne Mohawk Police Services	8,007,132		
Total	116,055,378		116,080,597
2020-2021 Proposed Budget			25,219
Accumulated Operating Surplus end of 2018/2019 Fiscal Year			1,301,286
Budgeted Deficit of 2019/2020			(404,875)
Total Projected Accumulated Surplus (Deficit) by end of 2020/2021			921,630



MCA Budget by Department





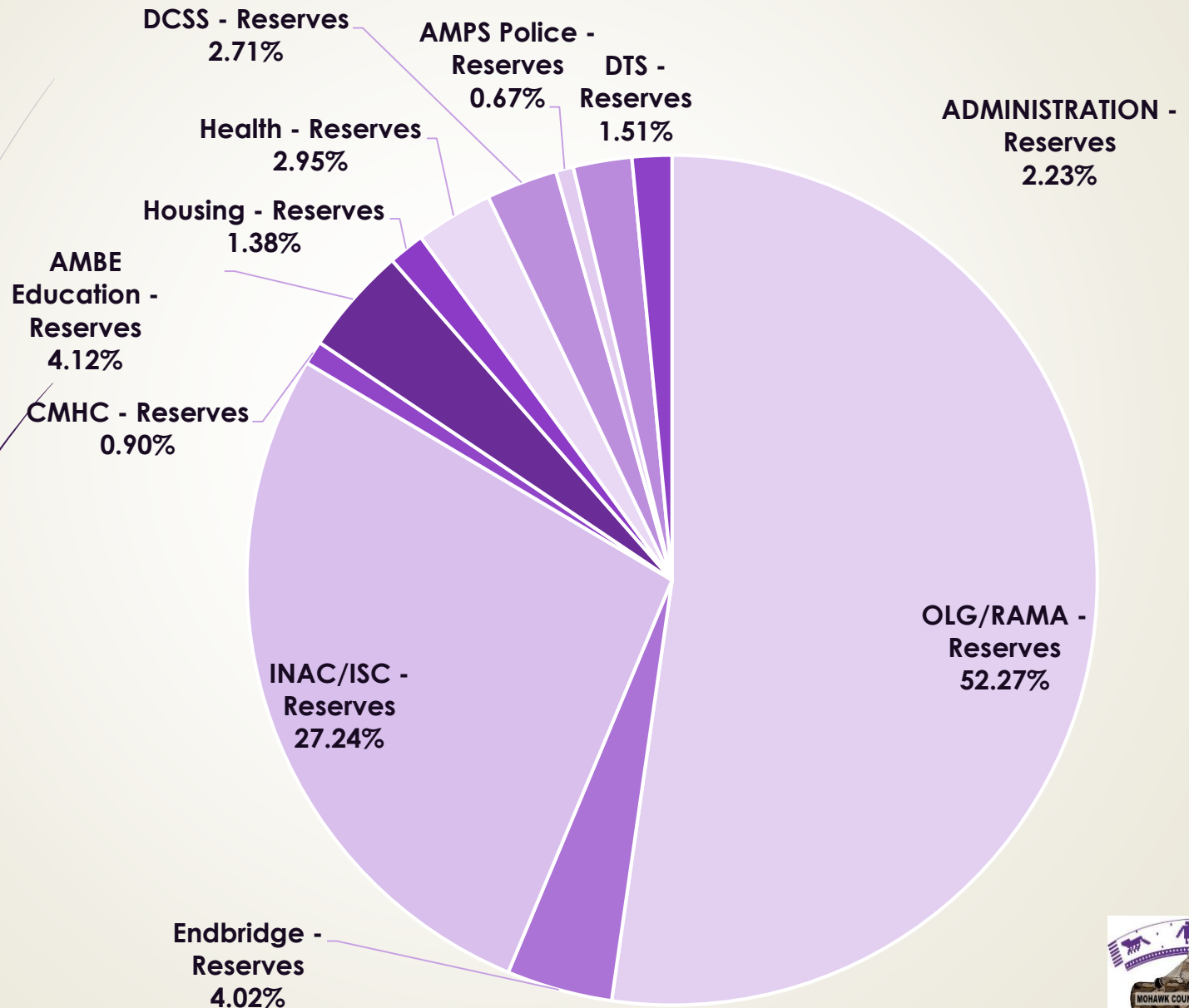
MCA Expenses By Category



Reserves

Lists of Reserves by Category	Balance 31-Mar-20
OLG/RAMA - Reserves	\$ 30,612,337
Endbridge - Reserves	\$ 2,357,023
INAC/ISC - Reserves	\$ 15,954,226
CMHC - Reserves	\$ 526,922
AMBE Education - Reserves	\$ 2,410,566
Housing - Reserves	\$ 806,173
Health - Reserves	\$ 1,728,167
DCSS - Reserves	\$ 1,586,248
AMPS Police - Reserves	\$ 390,651
ADMINISTRATION - Reserves	\$ 1,305,195
DTS - Reserves	\$ 884,620
Total	\$ 58,562,130

Reserves





Council Operations



Council Operating Goals

- Create a vulnerable persons registry, by September 2020, that is voluntary for community members to input their data and can be used for emergency purposes.
- Provide financial resources and ensure that a 5-year plan to address Special Needs in the community is completed by December 31, 2020.
- Produce of a series of videos by March 31, 2021 that will preserve the history of Akwesasne and will be accessible by the community.
- Develop a comprehensive plan by December 31, 2020 to better prepare students for post-secondary success.
- Provide access to all health services until 8:00 pm, two days per week, by September 1, 2020.
- Host a Community Recreation Planning Forum with interested stakeholders, within 90 days, to explore the implementation of non-athletic programming.

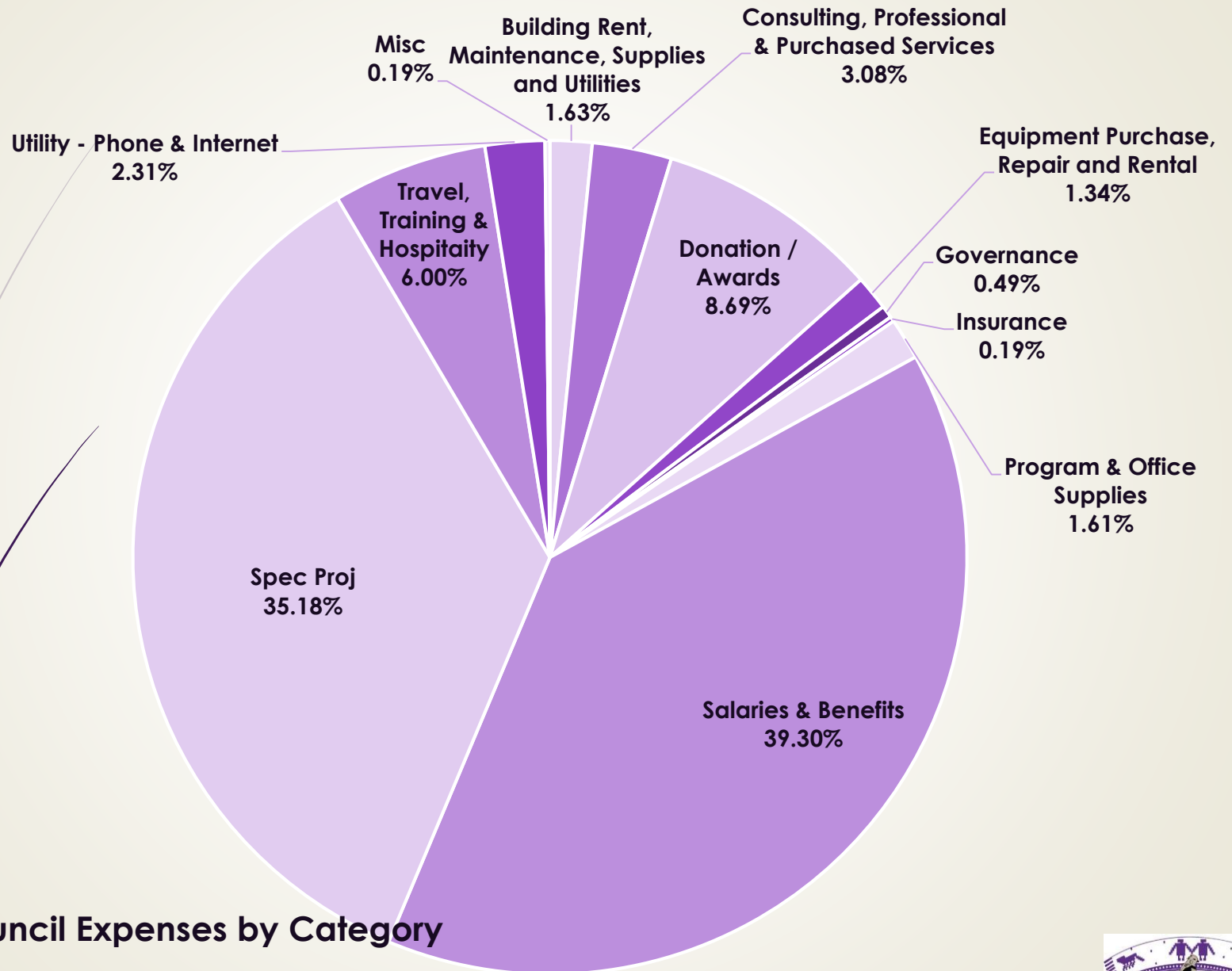


Council Operations

Program	Sub-Program	Expenses	Projects
Chiefs Salaries & Benefits	Allocations of Portfolio to Dept.	1,150,717 (731,500)	
SAA Liasion	SAA Liasion	53,268	
Mohawk Government	District Chief April Phillips	13,980	
	District Chief Carolyn Francis	13,980	
	District Chief Connie Lazore	13,980	
	District Chief Darryl Lazore	15,180	
	District Chief Edward Roundpoint	22,280	
	District Chief Joe Lazore	14,480	
	District Chief Julie Phillips	15,180	
	District Chief Theresa Jacobs	13,880	
	District Chief Tim Thompson	14,480	
	District Chief Tobi Mitchell	13,380	
	District Chief Vanessa Adams	12,180	
	District Chief Vince Thompson	15,180	
	Grand Chief Abram Benedct	30,080	
Total		680,725	



Council Expenses by Category

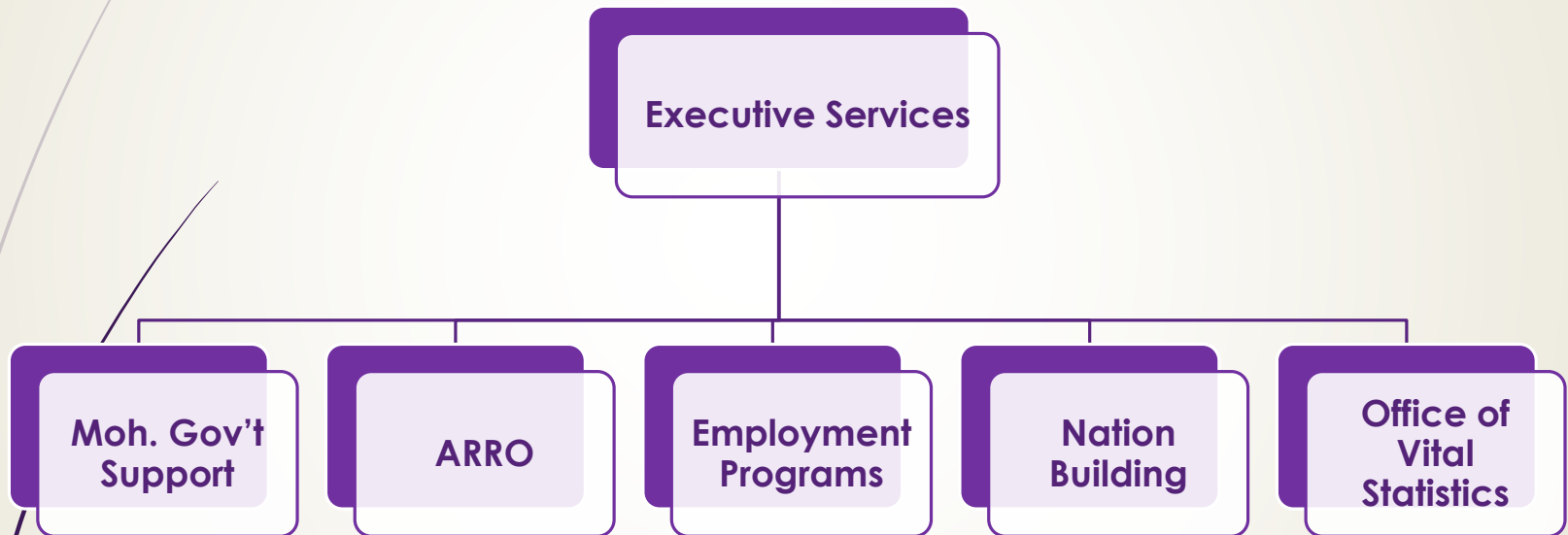




Executive Services



Executive Services



Service Area	Budget Highlights
Executive Services	<ul style="list-style-type: none"> • DISC Grant and RBM • Departmental Review • FAL Implementation • Performance Measures • Organizational Change • Physical Moves
Employment Programs	<ul style="list-style-type: none"> • Summer Programs • Internships
Aboriginal Rights and Research Office	<ul style="list-style-type: none"> • Aboriginal Treaty Rights • Land Claims – Northshore, Seaway, Dundee, US Claim, Barnhart & Baxter Islands, Nutfield Claim • Additions to Reserve, Block 1 Lands on Kawehnoke, Carin Island, and OPG – 4 Islands:Sheek, Pres'quile, Adams, and Toussaint
Mohawk Government Support	<ul style="list-style-type: none"> • Ongoing operations
Nation Building	<ul style="list-style-type: none"> • Negotiations with Canada on Entewatathatwi Self Government Agreement • Working Tables – Governance, Land, Fiscal , Legal, Technical Review, Communications, Pre-Implementation • Capacity Projects
Office of Vital	<ul style="list-style-type: none"> • Lands & Estates



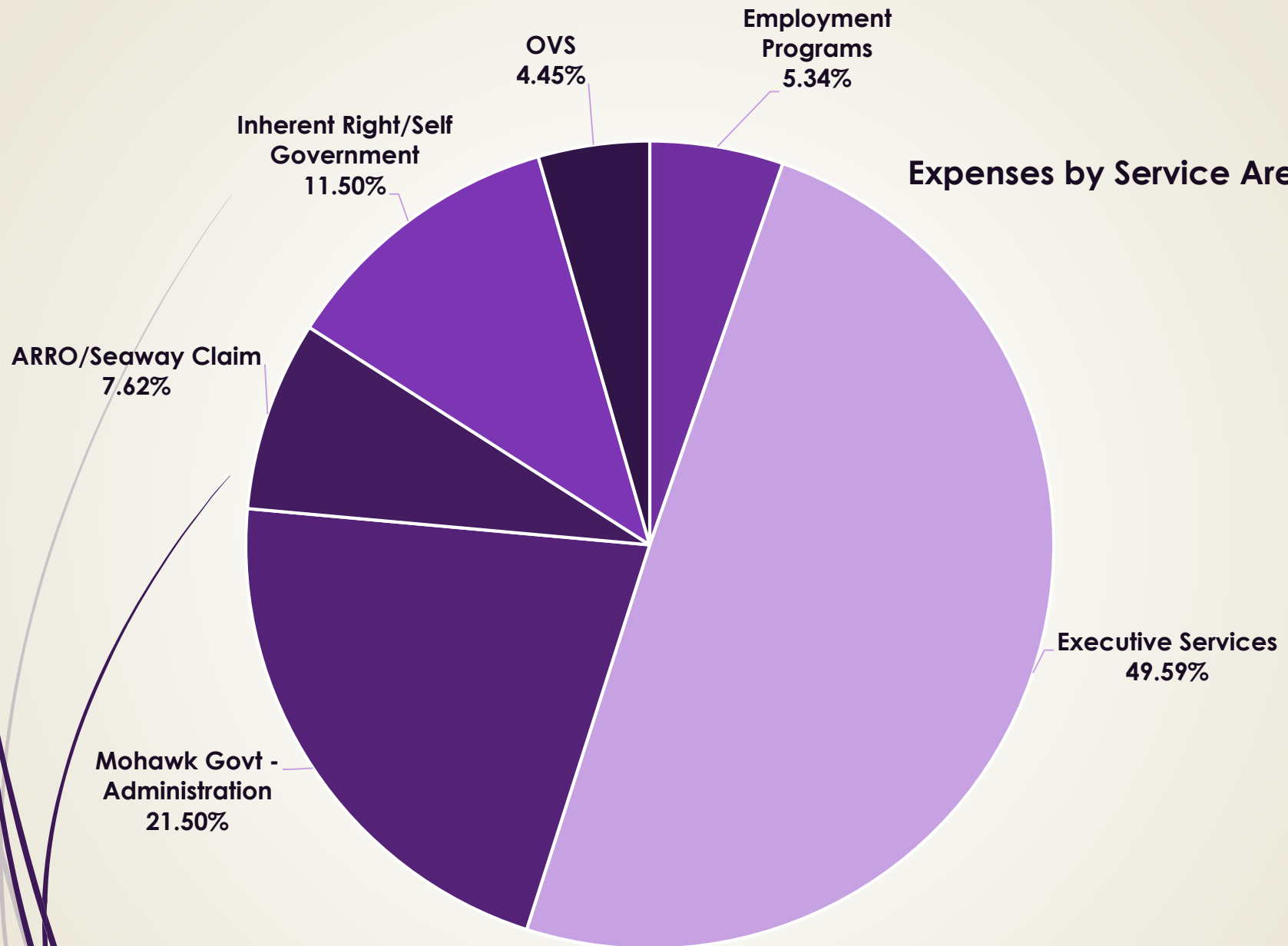
Executive Services

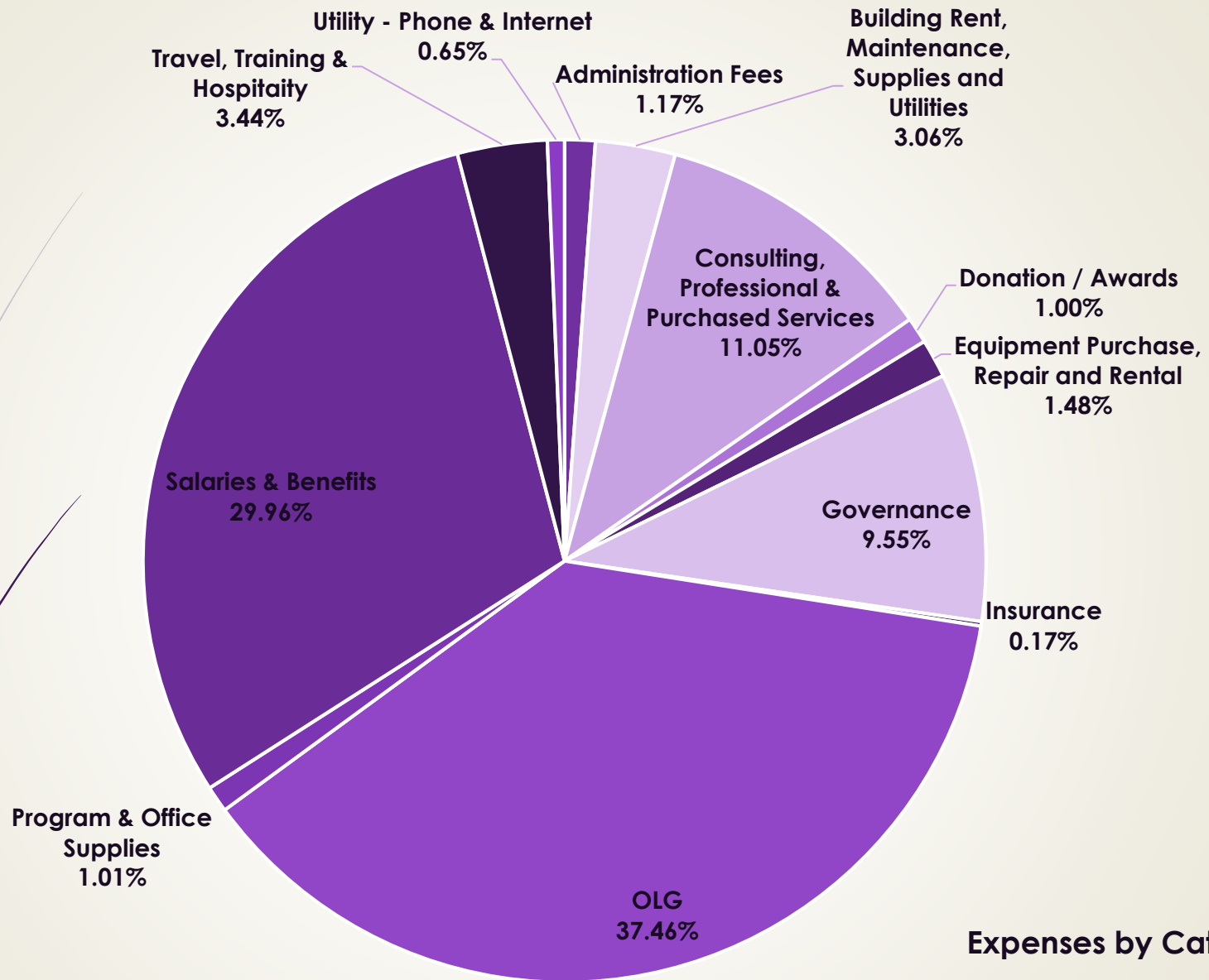
2020-2021 ~ Operating Budget

Program	Sub-Program	Expenses	Projects	Total Expenses
Employment Programs	Summer Employment		495,000	
Executive Services	Administration and Projects	1,651,731	2,941,000	
Mohawk Govt - Administration	Council Support & OLG projects	776,721	1,215,000	
ARBO/Seaway Claim		705,469		
Inherent Right/Self Government		767,960	297,000	
OVS		412,438		
Total		4,314,319	4,948,000	\$ 9,262,319



Expenses by Service Area





Expenses by Category





Department of Community and Social Services

Service Area	Budget Highlights
Community & Social Services	<ul style="list-style-type: none"> • Complete an evaluation of each Program based on client's experience and address recommendations or issues identified • Identify the Special Needs population within the community to determine service needs for future development; • Increase the profile of program services and supports by developing departmental website;
Akwesasne Child & Family Service	<ul style="list-style-type: none"> • Need a salary review to ensure proper compensation (equity) and assist with recruitment • Increase online presence, to share up to date information and be more accessible to the community • Red Mane Case Management System Upgrade 500K • New Staffing structure & compliment
Community Support	<ul style="list-style-type: none"> • Complete the revisions of the CSP-DCSS Policy for submission Council for final approval, and share with community • Continued partnership with ACCESS and Iohahio • Implement a disability application review board
Family Wellness Centre	<ul style="list-style-type: none"> • Looking at focusing services to accommodate community need • Software system to track statistics • Increase efforts to improve families health and safety by partnering with AMBE Afterschool program; and youth mentoring program; • Going into homes and assisting families with life/social skills • Residential family healing



Department of Community and Social Services

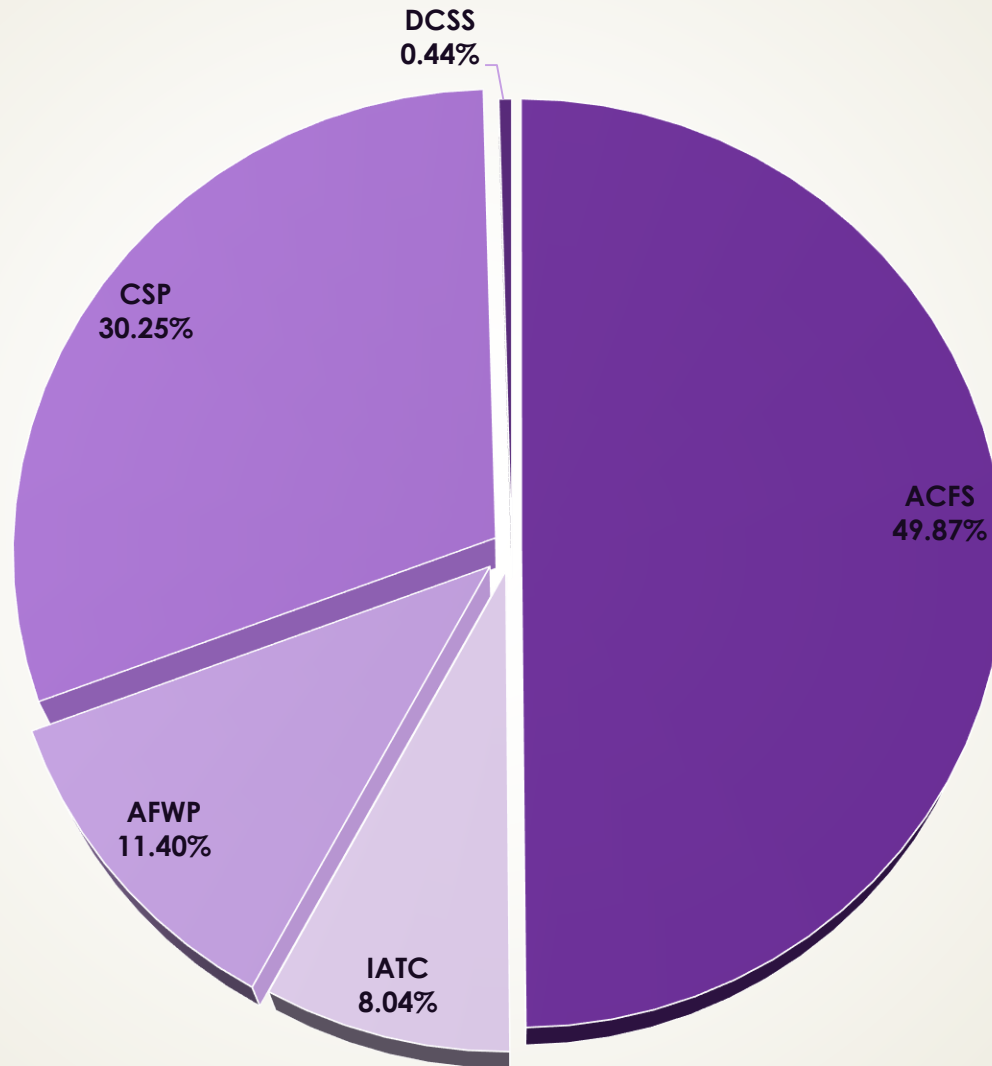


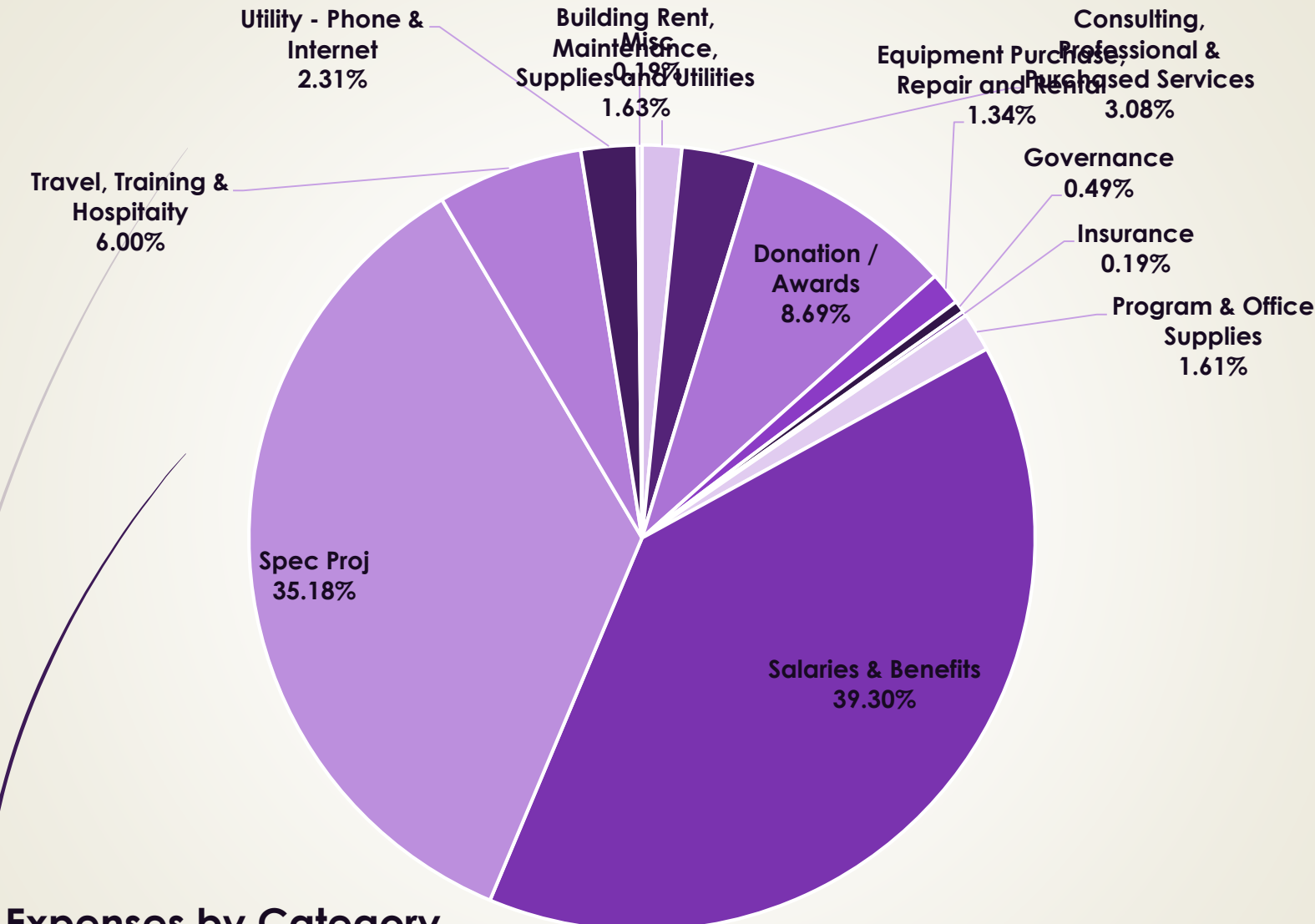
Department of Community and Social Services

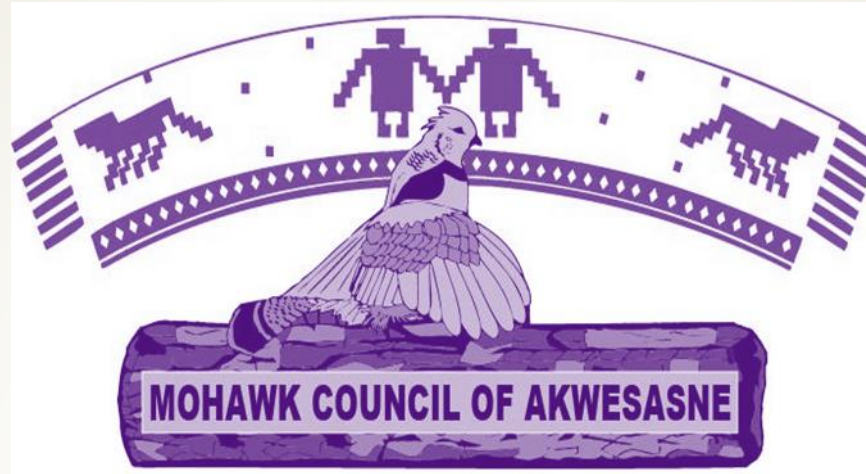
Program	Sub-Program	Expenses	Projects	Total Expenses
ACFS-CAS	Admin /Society/NRS	1,588,539	204,100	6,599,572
ACFS-INAC	ON & QC Oper./Prev./Prot.	3,638,312	469,740	
ACFS-MCYS-Generic	MCYS Funding	618,608		
ACFS-MCYS-OICYS	OICYS Prevention	80,273		
Adolescent Treatment Centre	Adolescent Treatment Centre	1,064,070		1,064,070
Akwesasne Family Wellness Program	AFWP - Prevention Projects	75,396		1,509,166
	Akwesasne Family Wellness Program	636,906		
	Family Well Being	326,544		
	MCSS - Transitional House	470,320		
Community Support	Basic Needs		3,070,704	4,003,210
	Community Support Administration	586,906		
	Employment Assistance Program	345,600		
DCSS Administration	DCSS Administration	32,160		58,410
	MCYS NDD	26,250		
Total		9,489,884	3,744,544	\$ 13,234,428



DCSS - Expenses by Program



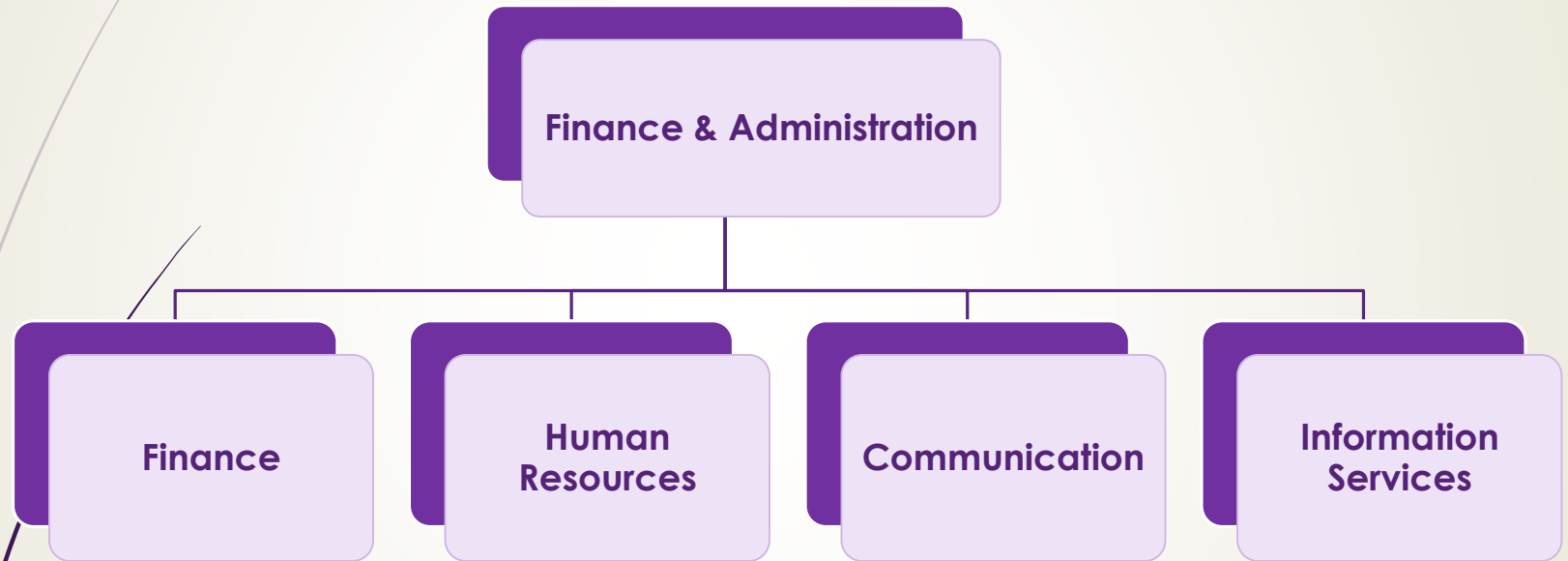




Department of Finance & Administration



Finance & Administration



Service Area	Budget Highlights
Directors of Finance and Administration	<ul style="list-style-type: none"> • ISC Grant and RBM • Continued FAL Implementation
Finance	<ul style="list-style-type: none"> • Implementation of EFT • Focus on July 31 audit completion • Implementation of a “Paperless Office” • New Procurement Process
Human Resources	<ul style="list-style-type: none"> • Update Current Policies and Develop new ones • Increase functionality of ADP features • Finalize various UNION Agreements
Communication	<ul style="list-style-type: none"> • Mobile text messaging • Completion of the 19-20 Annual Report • Review the communication Strategy with Departments and Programs
Information Services	<ul style="list-style-type: none"> • Transition into a new corporate emails system • Updating MCA Corporate Back up – devices • Domain upgrade (Equipment / Software/License) • New Corporate Telephone System



Finance & Administration

2020-2021 ~ Operating Budget

Program	Sub-Program	Expenses	Projects	Total Expenses
Director of Finance & Admin	Director of Finance & Admin.	308,011		
Finance	Finance	1,531,260		
Communications Unit	Communications Unit	264,105		
Human Resources	Human Resources	1,154,949		
Information Services	Information Services	1,736,702		
Total		\$ 4,995,027.00	\$ -	\$ 4,995,027.00



Director of Finance & Administration

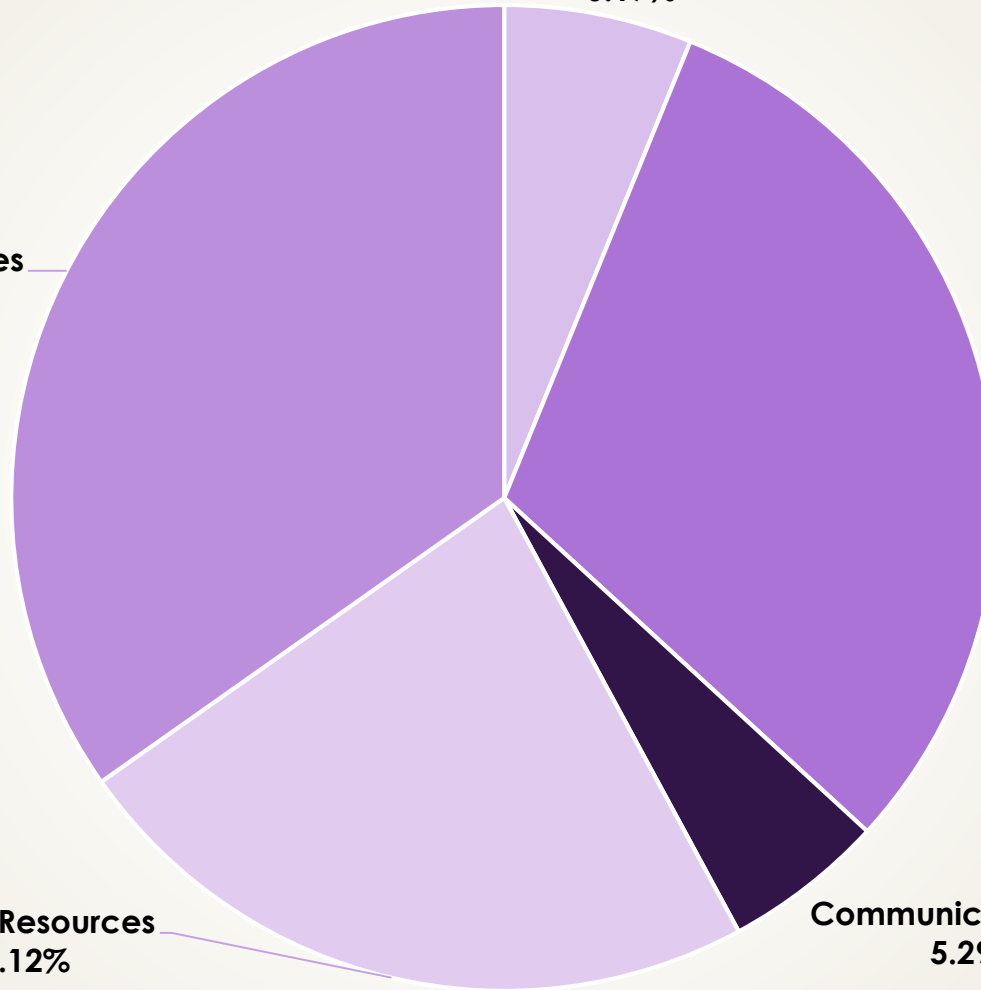
Director of
Finance & Admin.
6.17%

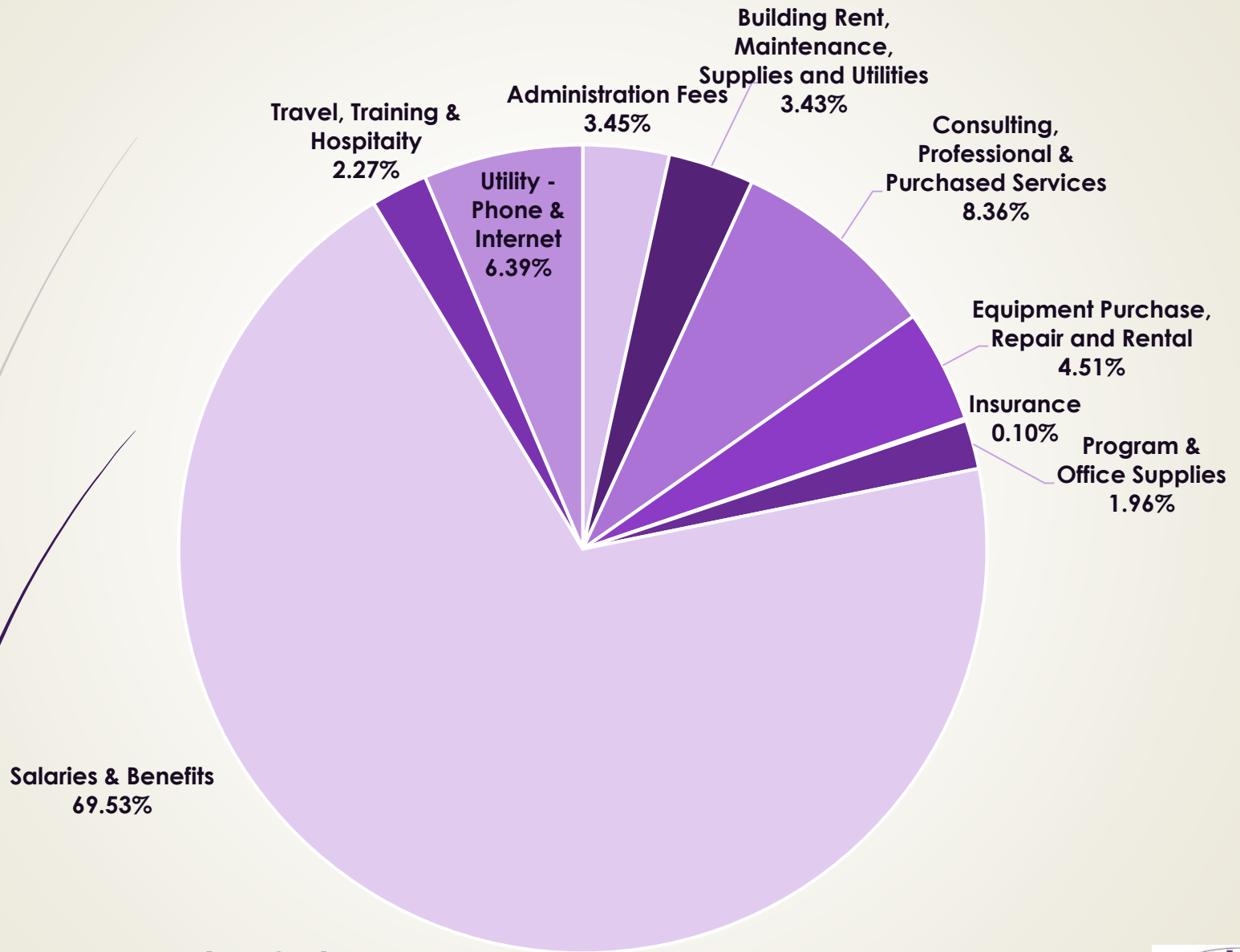
Information Services
34.77%

Finance
30.66%

Human Resources
23.12%

Communications Unit
5.29%





Expenses by Category





Akwesasne Mohawk Board of Education

Akwesasne Mohawk Board of Education

5-Year Plan for the AMBE School Board

Budgets are aligned to ensure we can meet all our goals in all 4 priority areas:

- Mohawk Language & Culture
- Student Success
- Relationship Building
- Organizational Excellence

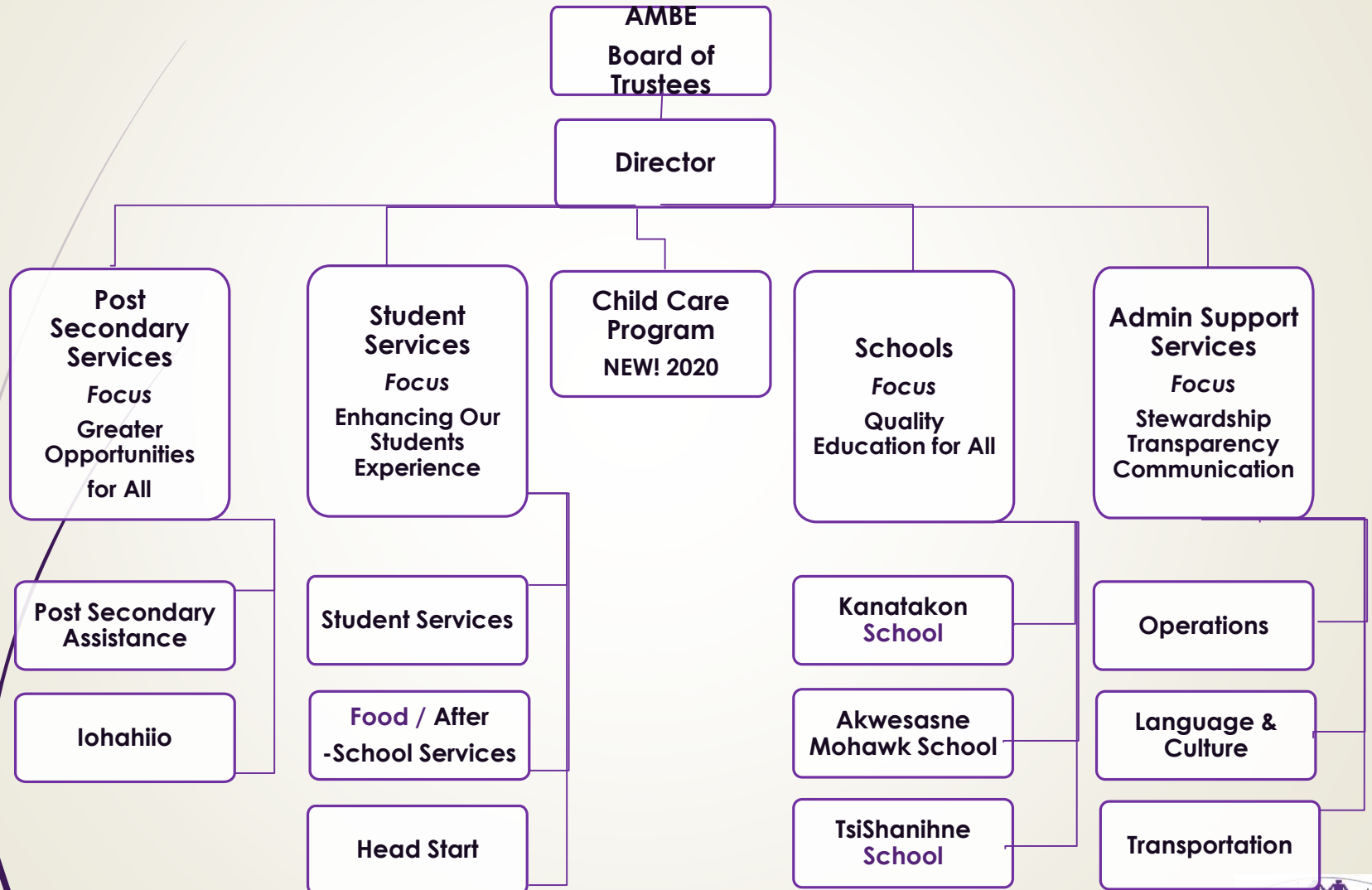


Service Area	Budget Highlights
Iohahiio	<ul style="list-style-type: none"> • Increased programming options • Certification Process • Extended hours of operations • Community sessions available throughout week and weekends
Post Secondary Assistance	<ul style="list-style-type: none"> • Increase student enrollment • Financial Planning session for students • Mandatory orientation for all
Student Services	<ul style="list-style-type: none"> • Building blocks to Success • Psycho – therapy • Speech Therapy • Intervention teams • Educational Assessments
Head Start	<ul style="list-style-type: none"> • New designation as a School Readiness Program • Elders in the classroom
Food /After school Services	<ul style="list-style-type: none"> • Develop partnerships to offset costs of food services • Expand after school programming
TsiSnaihne School	<ul style="list-style-type: none"> • Expansion to Grade 8 • Focus on numeracy • Collaborative intervention model



Service Area	Budget Highlights
Akwesasne Mohawk School	<ul style="list-style-type: none"> • Increase enrollment • Focus on Numeracy • Math Boost Up Camp
Kanatakon School	<ul style="list-style-type: none"> • Steady increase in Mohawk Fluency levels • In class support for languages • Mohawk evaluation • Focus on Numeracy
Transportation	<ul style="list-style-type: none"> • Operates 24 buses and 4 van runs daily • Working with STEO to optimize services • Bus driver training
Language & Culture	<ul style="list-style-type: none"> • Digitization / iMohawk Website • Elders in classroom • Development of 15 Mohawk Picture books • Level 3 resources
Operations	<ul style="list-style-type: none"> • 25 policy revisions • Develop administrative framework for each policy • Develop partnerships

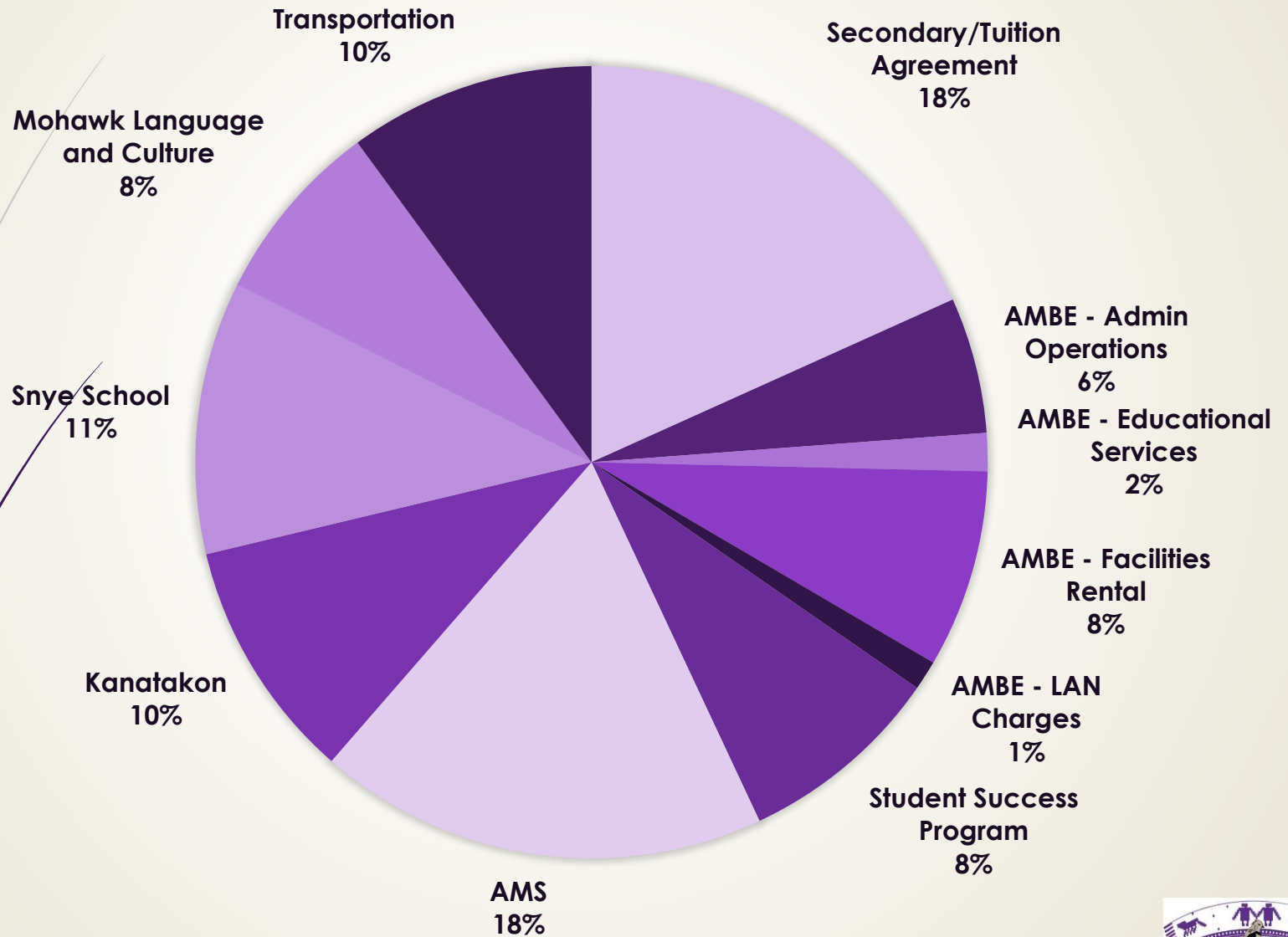
Akwesasne Mohawk Board of Education



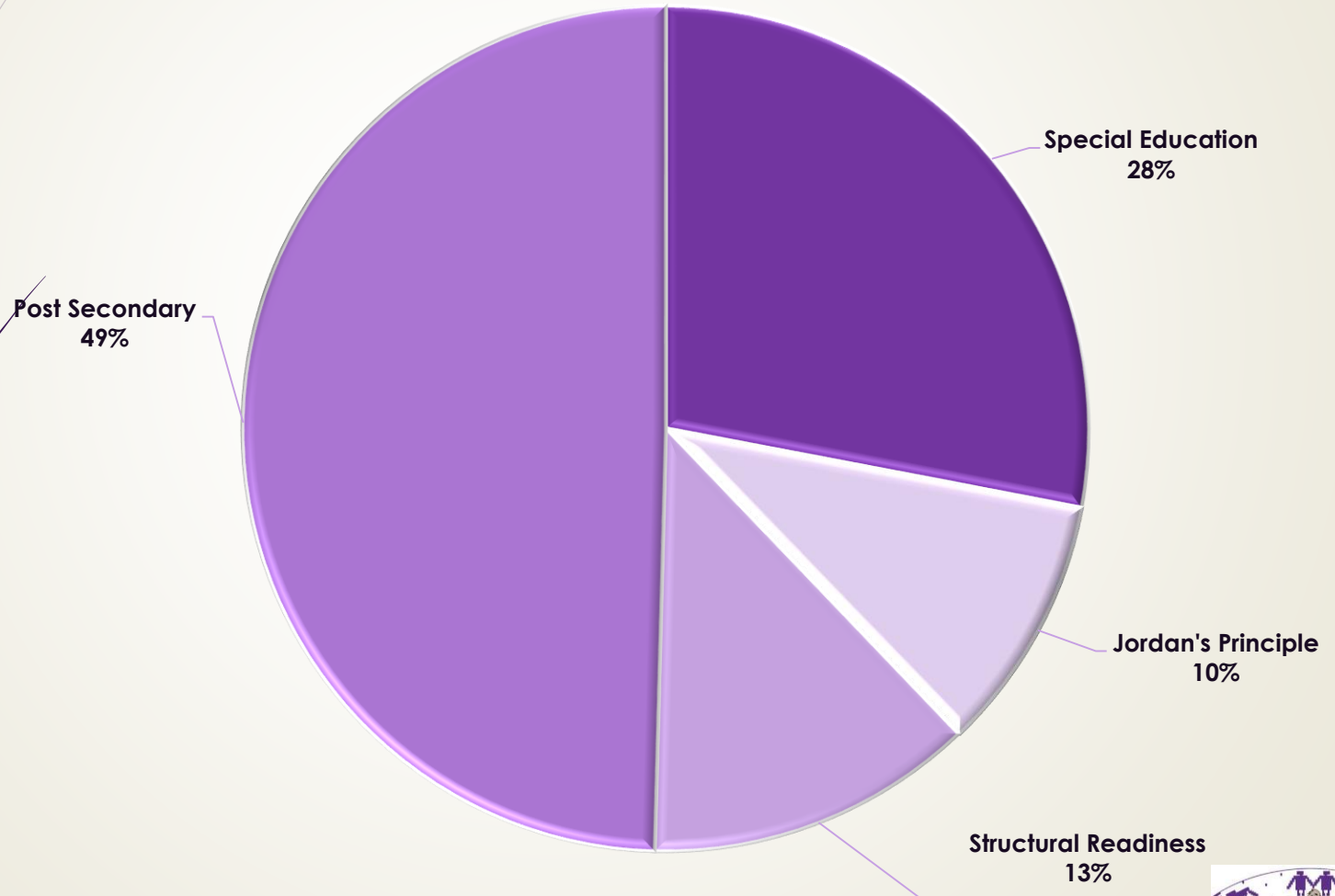
Akwesasne Mohawk Board of Education

Program	Sub-Program	Expenses	Projects	Total Expenses
After School		165,371		
Alternative Education		108,242		
Head Start		402,869		
Hot Lunch		504,446		
AMBE Admin		2,369,565		
AMS		2,631,838	30,000	
Kanatakon		1,408,220	36,000	
Tsi Snaihne School		1,593,226	30,000	
Iohahiio	Cafeteria	92,092		
	IOH-HR	18,869		
	Ioh - Core Ops & Maint	798,400		
	Ioh - ECE	37,836		
	Ioh - GAS	42,228		
	Ioh - HRAC	20,944		
	Ioh - Leadership	13,808		
	Ioh - Pathways	20,620		
	Ioh - Preemployment	21,800		
	Ioh - Mental Wellness	3,681		
	Ioh - Office Admin	3,893		
	Ioh - Entrepreneur	15,560		
	Ioh - Student Services	248,257		
	Ioh. Literacy	168,562		
	Ioh. Carpentry & Reno's	66,213		
Jordans Principle		773,495		
Mohawk Language and Culture		1,081,199		
Post Secondary		200,953	3,696,413	
Special Education		2,201,492		
Structural Readiness		980,049		
Student Success Program		1,199,710		
Transportation		1,794,440		
Tuition Agreement		272,694	2,342,770	
Child Care Program		2,552,088		
Total		\$ 21,812,660.00	\$ 6,135,183.00	27,947,843

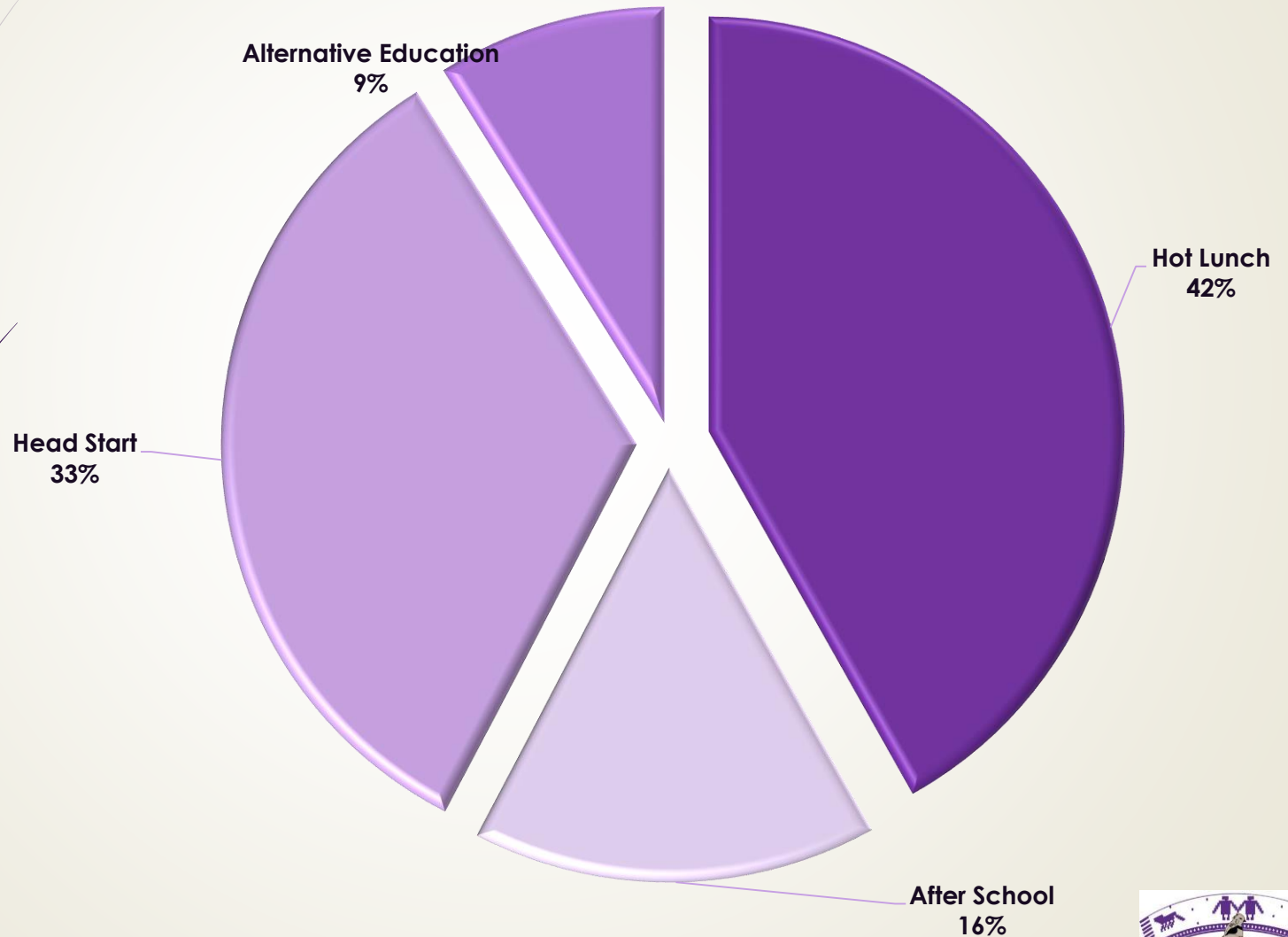
AMBE Core Expenses



AMBE Targeted Funding (Grants)



AMBE Special Projects



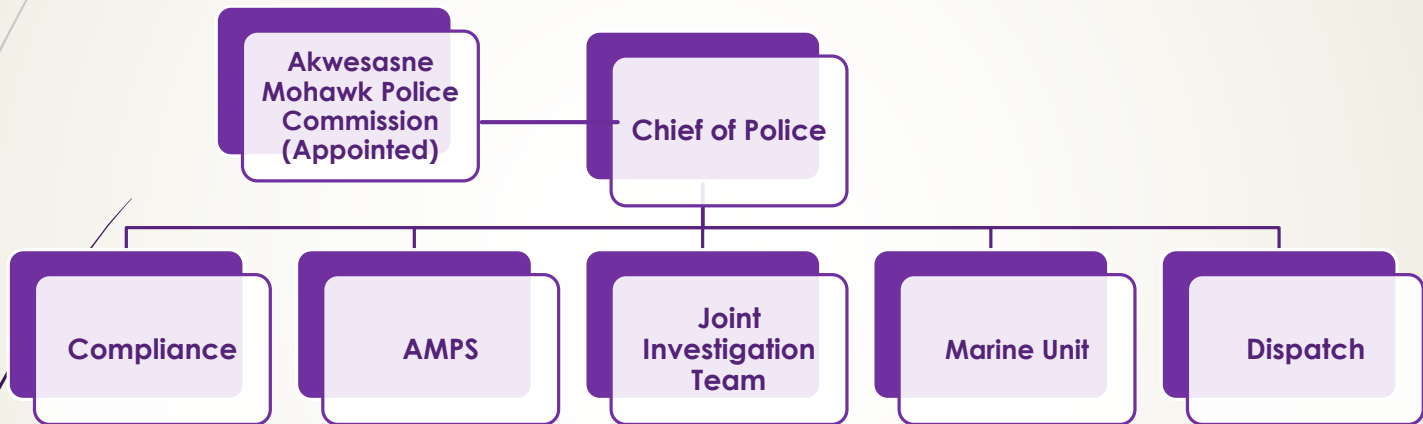


Akwesasne Mohawk Police Service

Service Area	Budget Highlights
Compliance	<ul style="list-style-type: none"> • Program moved from Justice to AMPS • Awaiting completion of renovations to physically move the program members to our facility
Akwesasne Mohawk Police Services	<ul style="list-style-type: none"> • Union agreement expired December 2018 – new agreement reached in August 2020 • This agreement was for one year (2018-2019) therefore already expired. Negotiations will begin in November 2020 for the 2019-contract. • New agreement will have impacts to the 2020-2021 budget • A retro will be paid on both contracts • Investment in new vehicles • IT systems
Joint Investigation Team	<ul style="list-style-type: none"> • Heavy investment in investigative technical resources • Boat • Vehicle • IT equipment • Drone
Marine Unit	<ul style="list-style-type: none"> • Boat house under construction completed • Water patrol capabilities enhanced • Increased number of SAVE team members • Marine operator training
Dispatch	<ul style="list-style-type: none"> • Routine Operations • Scheduling optimization to allow for overlap during busy operating hours.



Akwesasne Mohawk Police Services

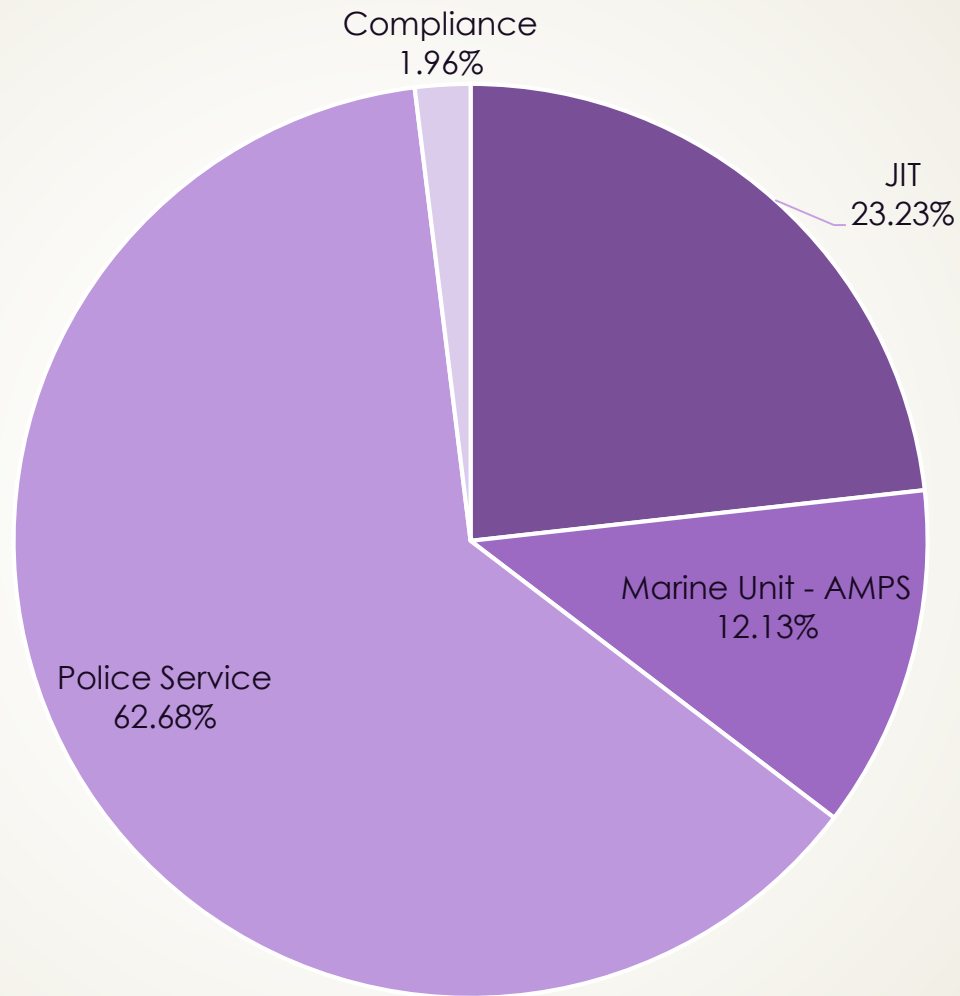


Akwesasne Mohawk Police Services

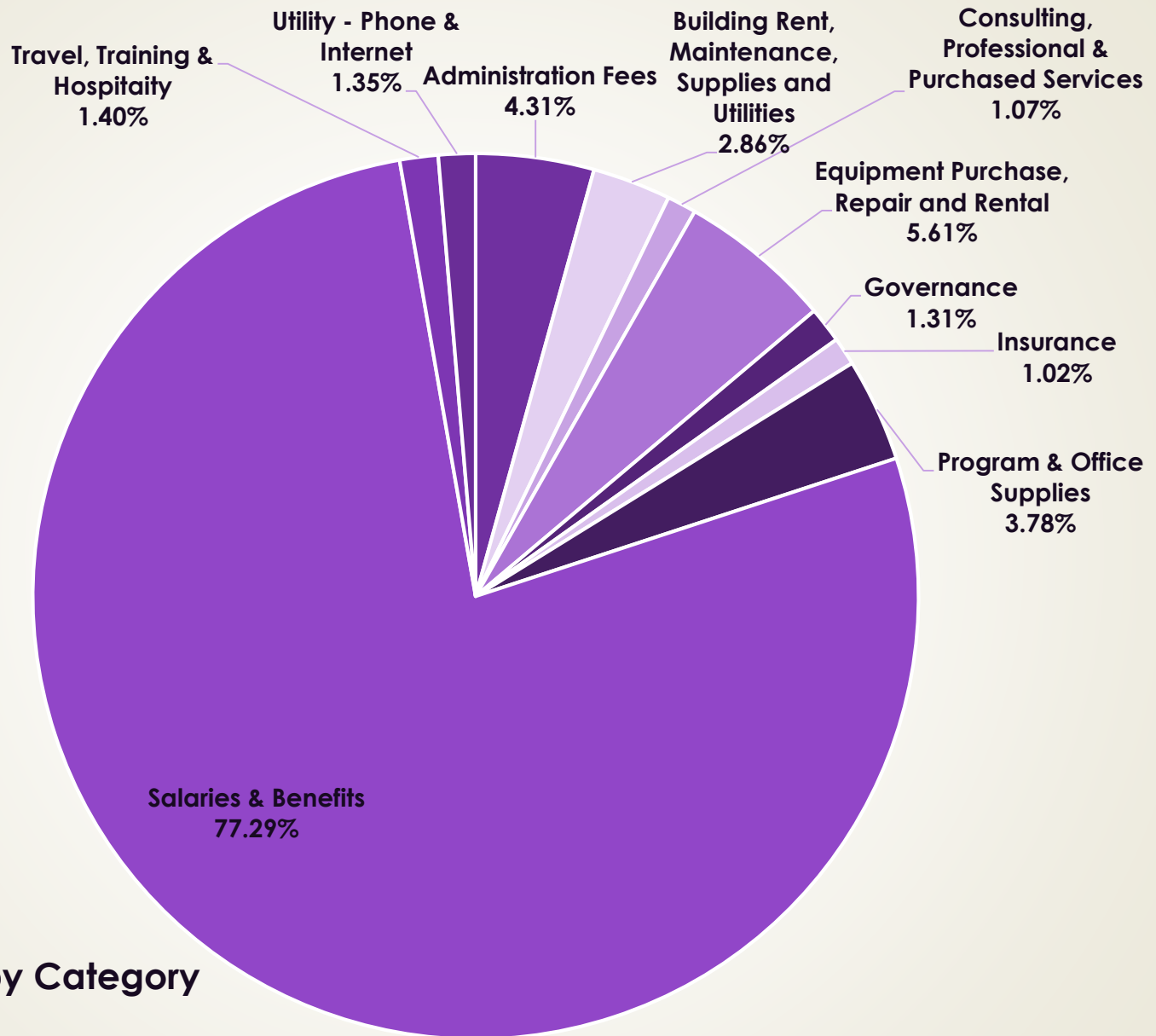
Program	Sub-Program	Expenses	Projects	Total Expenses
Police Service	JIT	1,860,000		
Police Service	Marine Unit - AMPS	971,272		
Police Service	Police Service	5,019,197		
Compliance	Compliance	156,662		
Total		\$ 8,007,131.00	\$ -	\$ 8,007,131.00



Expenses by Program Area



Expenses by Category



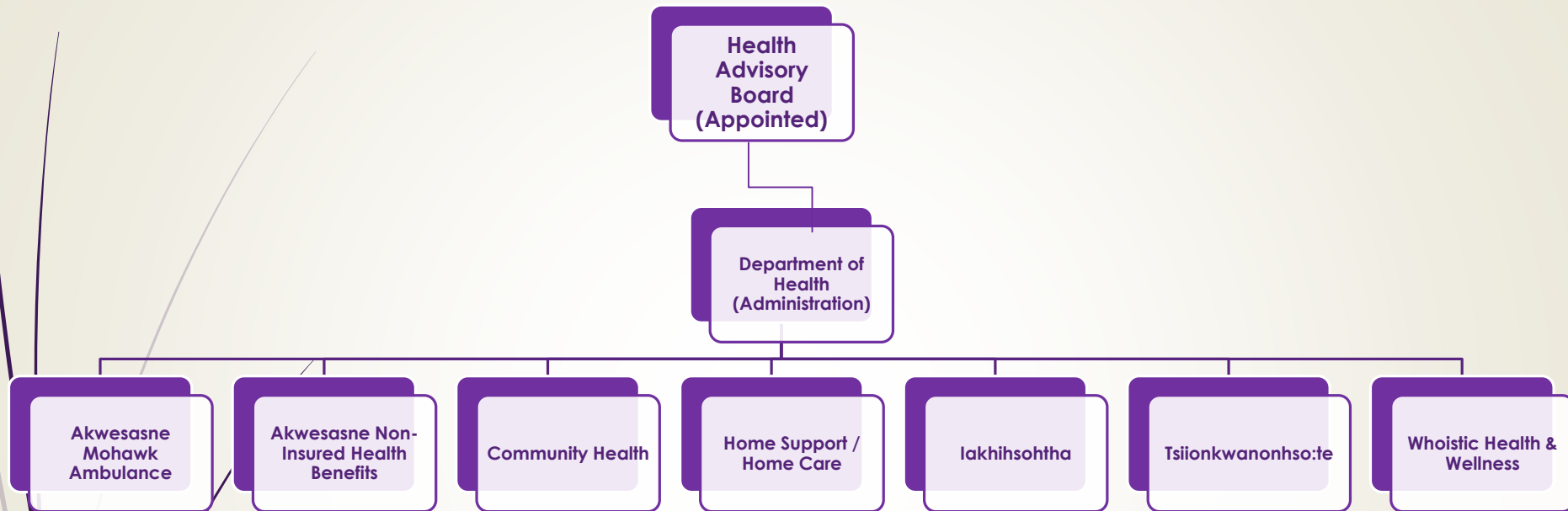


Department of Health

Service Area	Budget Highlights
Akwesasne Mohawk Ambulance	<ul style="list-style-type: none"> • Reapply to Medicare for increase in revenue • Work with Area Mgt. for recruitment and training of EMTs. • Expanding the AMA office space in the future • To increase level of service to the community of Akwesasne
Health Administration	<ul style="list-style-type: none"> • Ethics Competency & • Communication Collaboration & Special Needs review with DCSS • First Nations Health Managers Training Certification • Maintain Accreditation Standards
Community Health	<ul style="list-style-type: none"> • COHI Funding for 128K for 5 years (Dental Hygiene Program in the Schools) • Shared resources and increase of services to the community
Home Care / Home Support	<ul style="list-style-type: none"> • Off Loading Devices 100k (MOHLTC) - • To support community members to remain in their home for as long as possible, by ensuring health and safety, to both client and employee. • Review of criteria
Tsiionkwanonhso:te	<ul style="list-style-type: none"> • Ministry of Health Mandatory Compliance Requirements: • Training Plans for all staff • Purchase of Manuals to ensure compliance for Extended care.

Service Area	Budget Highlights
Akwesasne Non-Insured Health Benefits	<ul style="list-style-type: none"> • Check writing capabilities • Policy Manual Updates • Modernization of Data Base • To effectively increase efficiency, sustainability, and accountability to community and clients. • Continuous growth of transportation
Iakhisotha	<ul style="list-style-type: none"> • Policy updates with implementation and review of manuals to mirror MOH • Training for staff • Remodel Nurse medical room • Implement bed entrapment and lock out systems. • Reduce debt • 30 years anniversary
Whoistic Health & Wellness	<ul style="list-style-type: none"> • Care Coordination 110K from LHINS. • Increase Primary & Mental Health & Prevention Care Access • Renovation of Kawehnoke Clinic • Full implementation of EMR. System.

Department of Health

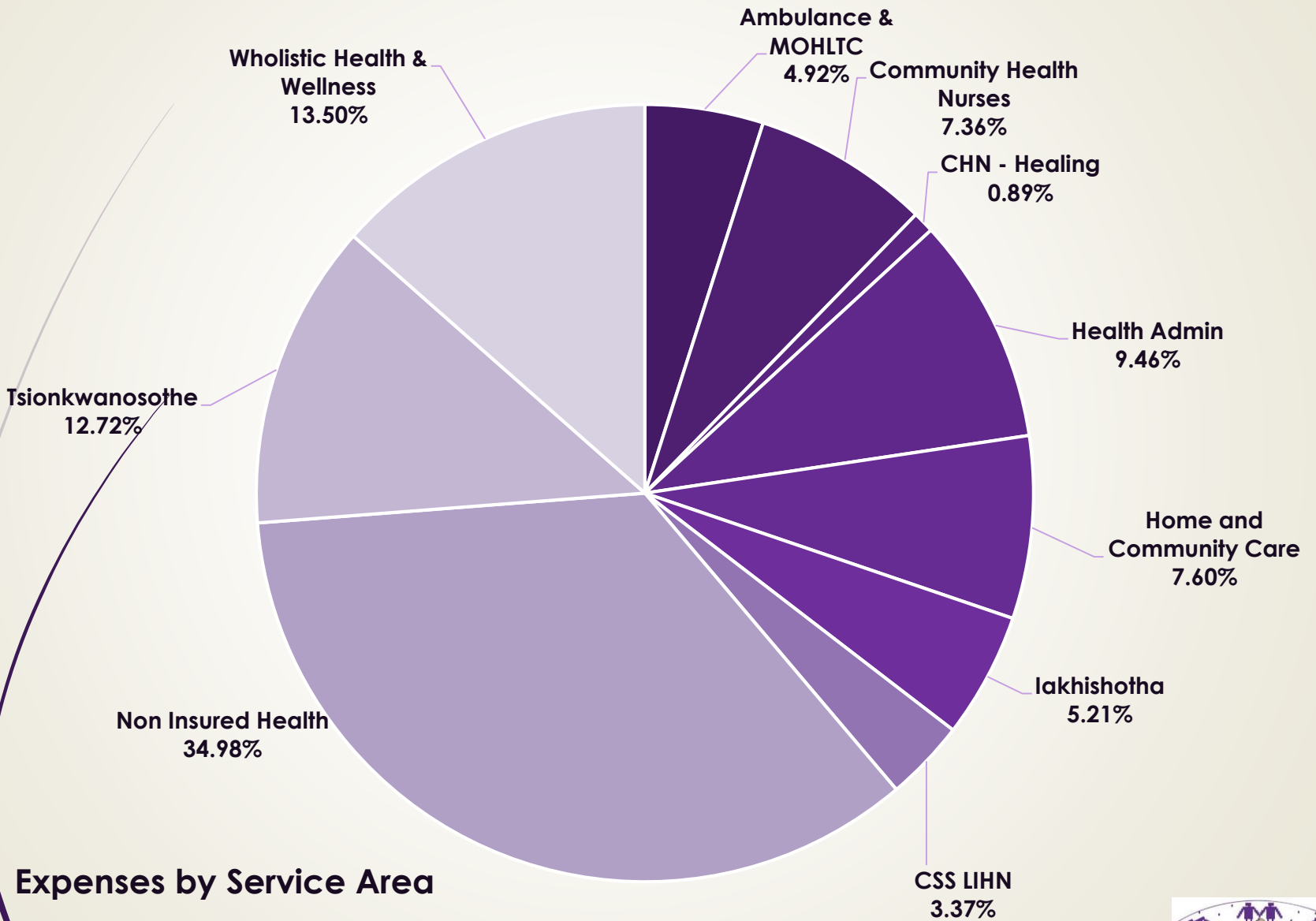


Department of Health

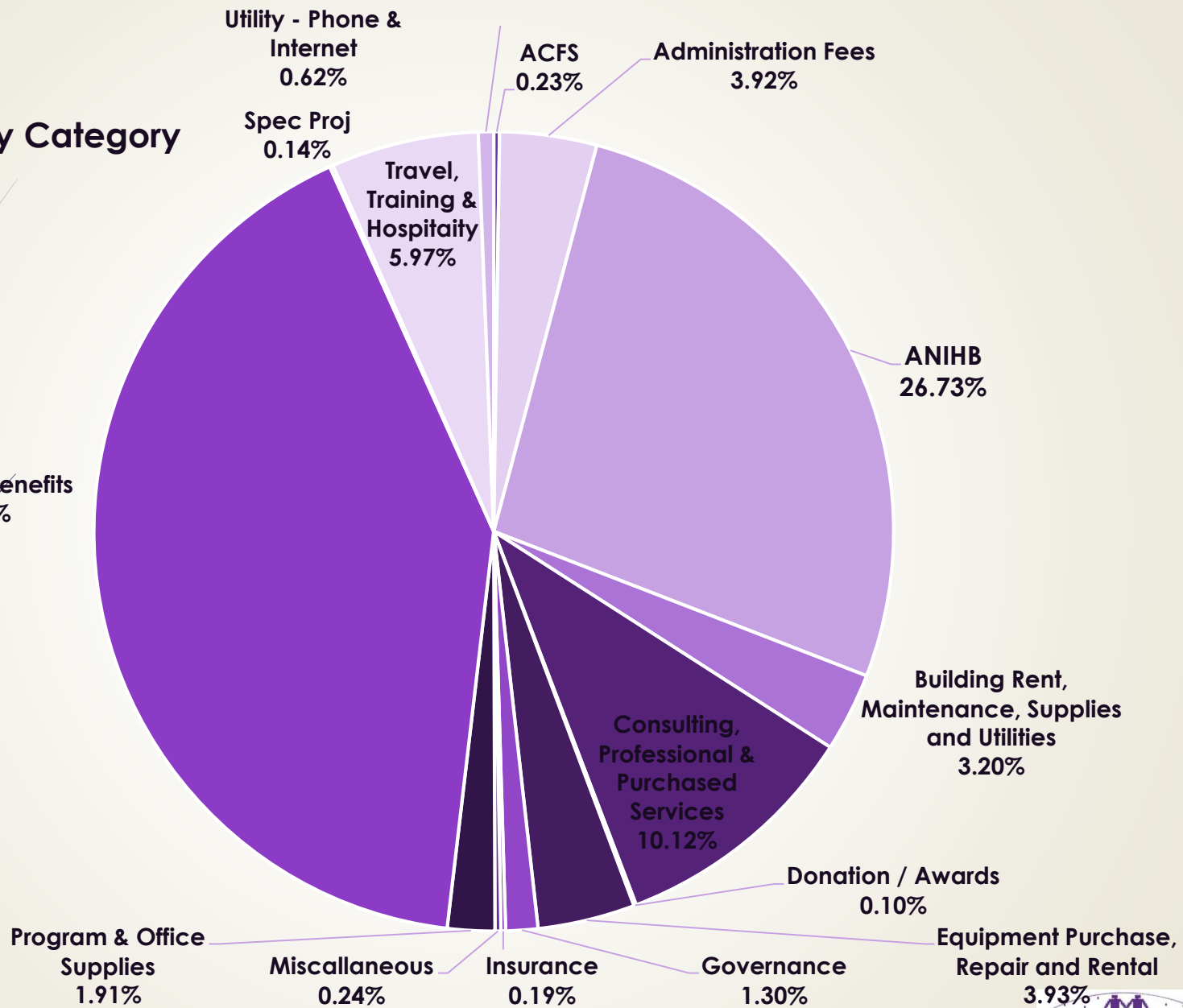
2020-2021 ~ Operating Budget

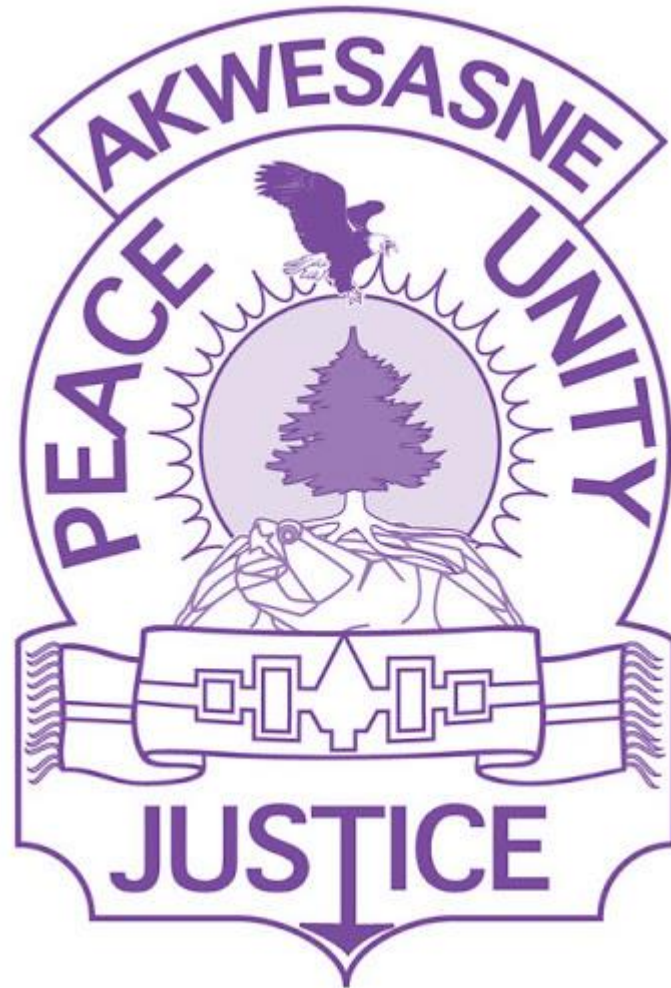
Program	Sub-Program	Expenses	Projects	Total Expenses
Ambulance & MOHLTC	Ambulance	1,692,136		
Community Health Nurses	ADI - CHN - HBHC - Diabetes - Child Nutrition	2,520,807	8,566	
CHN - Healing	Diabetes Coord. & Prevention - Healthy Eating - Smoke Free	305,900	0	
Health Admin	Health Administration - Reception	1,402,600	1,849,079	
Home and Community Care	HCC - CCAC - MOHLTC	2,612,067		
Iakhishotha	Activity-Admin.-Dietary - Housekeeping - Nursing Nursing/PSW	1,791,101		
CSS LIHN	CC. Coord. - Congregate Dining - Crisis Intervention - Respite Disabilities - Footcare - Maintenance - Meals on Wheels - Security	1,158,452		
Non Insured Health	Health Professionals - NIHB Admin - Patient Transport	3,165,808	8,860,000	
Tsionkwanosothe	Admin UPP-Dietary-DON - General & Admin - Housekeeping Laundry-Nursing & Personal Care - MDS - Prog. & Supp Services	4,374,541		
Wholistic Health & Wellness	AMHW-Brighter Future-Clininc - Traditional Medicine - HAC Life Promotions - Building Healthy Communities - NNDAP Kahswentha-Nurse Practitioner - Childrens Mental Health Suicide Prevention	4,484,530	156,838	
Total		\$ 23,507,942	\$ 10,874,483	\$ 34,382,425





Expenses by Category





Service Area	Budget Highlights
Community Justice	<ul style="list-style-type: none"> • Routine Operations – as per various funding agreements
Mohawk Court	<ul style="list-style-type: none"> • Negotiations for the Akwesasne Court based on the recommendations document with Canada, Quebec, Ontario and Akwesasne
Justice Administration	<ul style="list-style-type: none"> • No Significant Change • Hosting a Tranquillizer gun training • International tobacco sales • Research the Child Rights Law • Draft Landlord Tenant law. • Water Law development with McGill University

Department of Justice

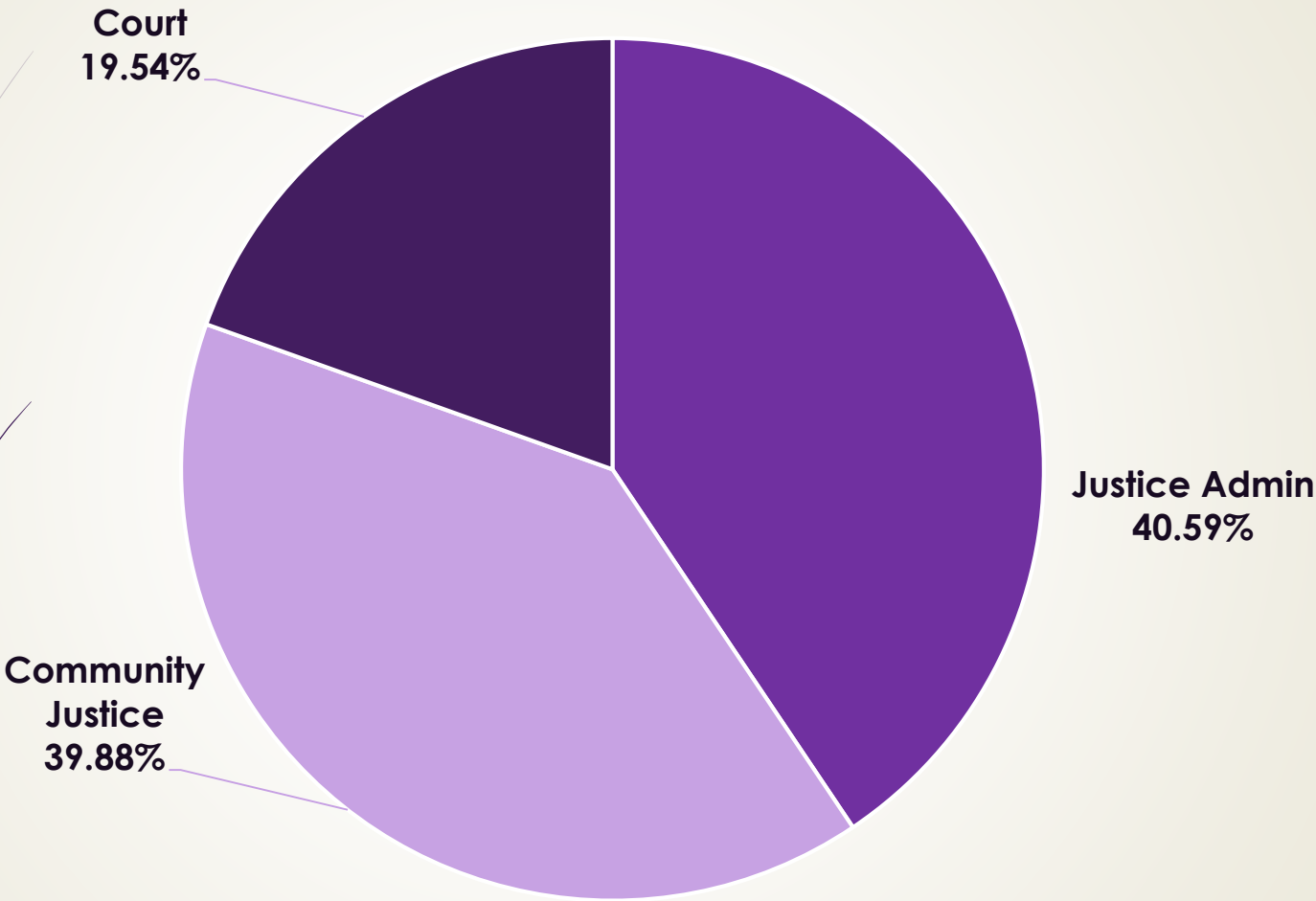


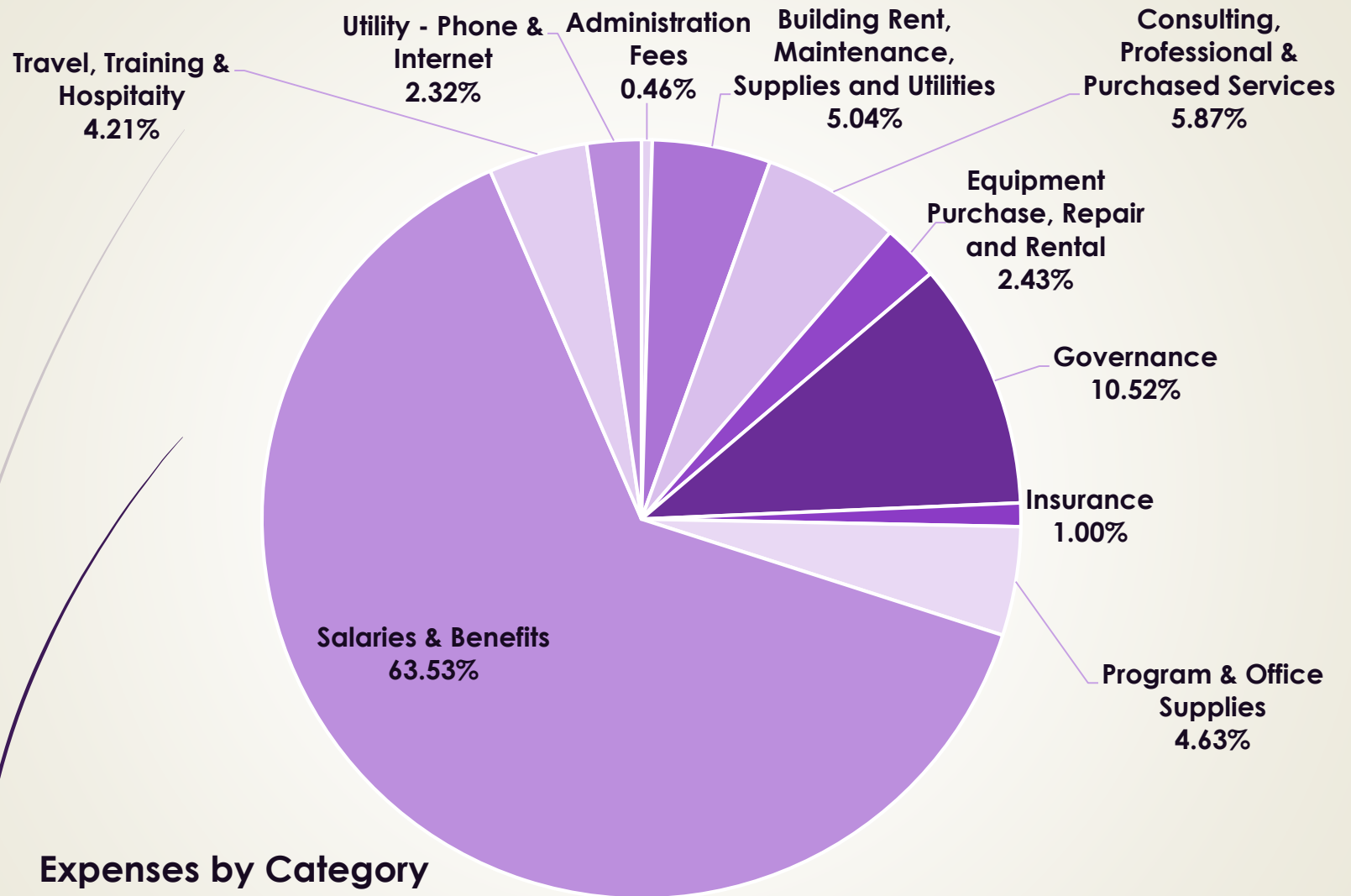
Department of Justice

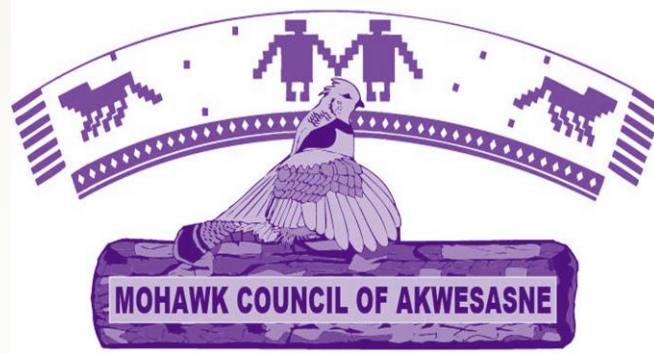
2020-2021 ~ Operating Budget

Program	Sub-Program	Expenses	Projects	Total Expenses
Justice Admin	Justice Admin	706,252		
Community Justice	Abo. Extrajudicial Measures A858 PSO A861	693,851		
	Reintergration(A863)Sanctions (A859)			
	Gladue -MAG Courtworker - NILO - Victim Service			
Court	Court	339,962		
	Probation-ON/QC Sec 84			
Total		\$ 1,740,065.00	\$ -	\$ 1,740,065.00

Expenses by Service Area







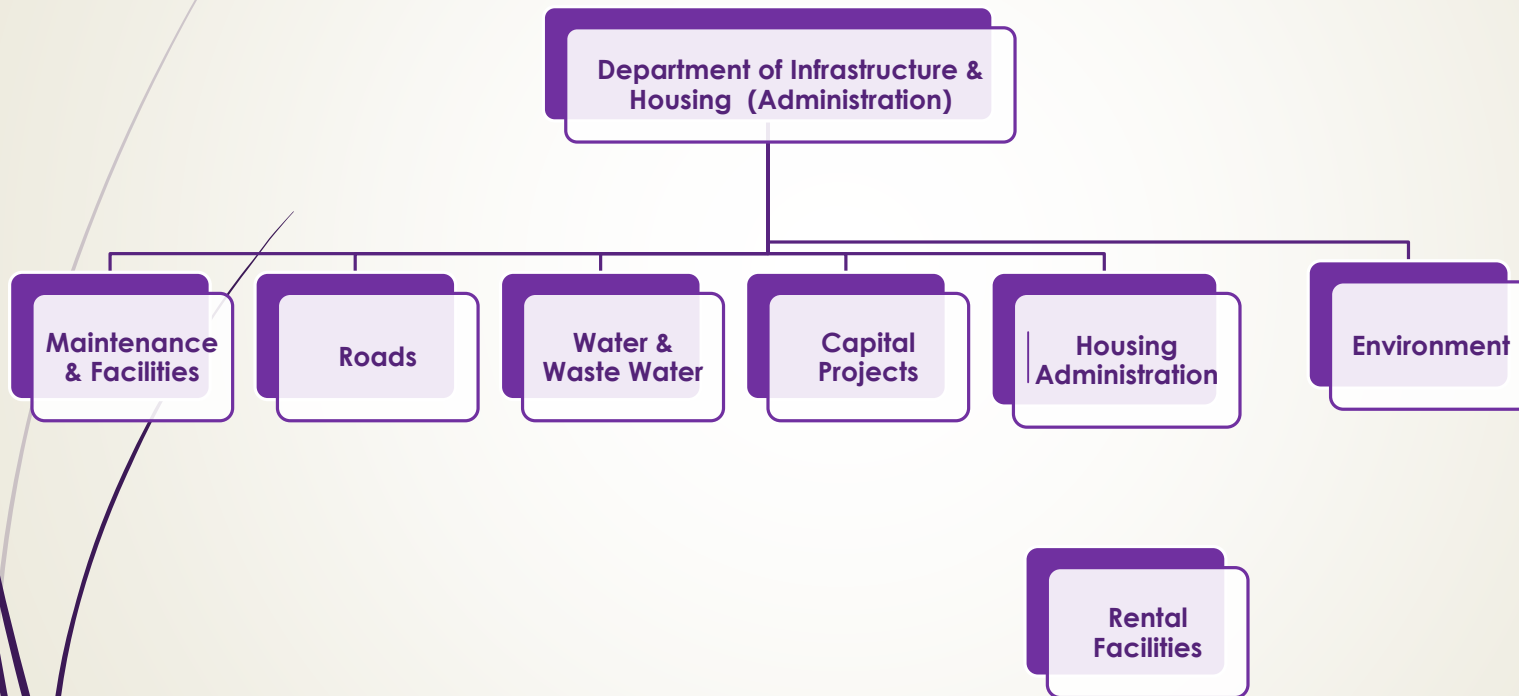
Department of Infrastructure, Housing and Environment



Service Area	Budget Highlights
Director of Infrastructure, Housing and Environment	<ul style="list-style-type: none"> • Master Planning • Policy Updates • Departmental Review
Building Maintenance	<ul style="list-style-type: none"> • Yearly operating costs are rising • \$500,000 of minor capital has been applied to offset ongoing operating costs • Garbage contract is not yet finalized • Implementation of the departmental review
Roads	<ul style="list-style-type: none"> • Received additional dollars from Quebec for operations • Funding received reduced accumulated deficit
Water & Waste Water	<ul style="list-style-type: none"> • No change in routine operations. • Project funding for upgrading SCADA & St. Regis GAC systems – continued until 2020
Capital Projects	<ul style="list-style-type: none"> • Capital Projects <ul style="list-style-type: none"> • TsiSnaihne School Design • Park Street • Wade Lafrance Memorial Road Phase I • Tsi Snaihne School HVAC Boiler System

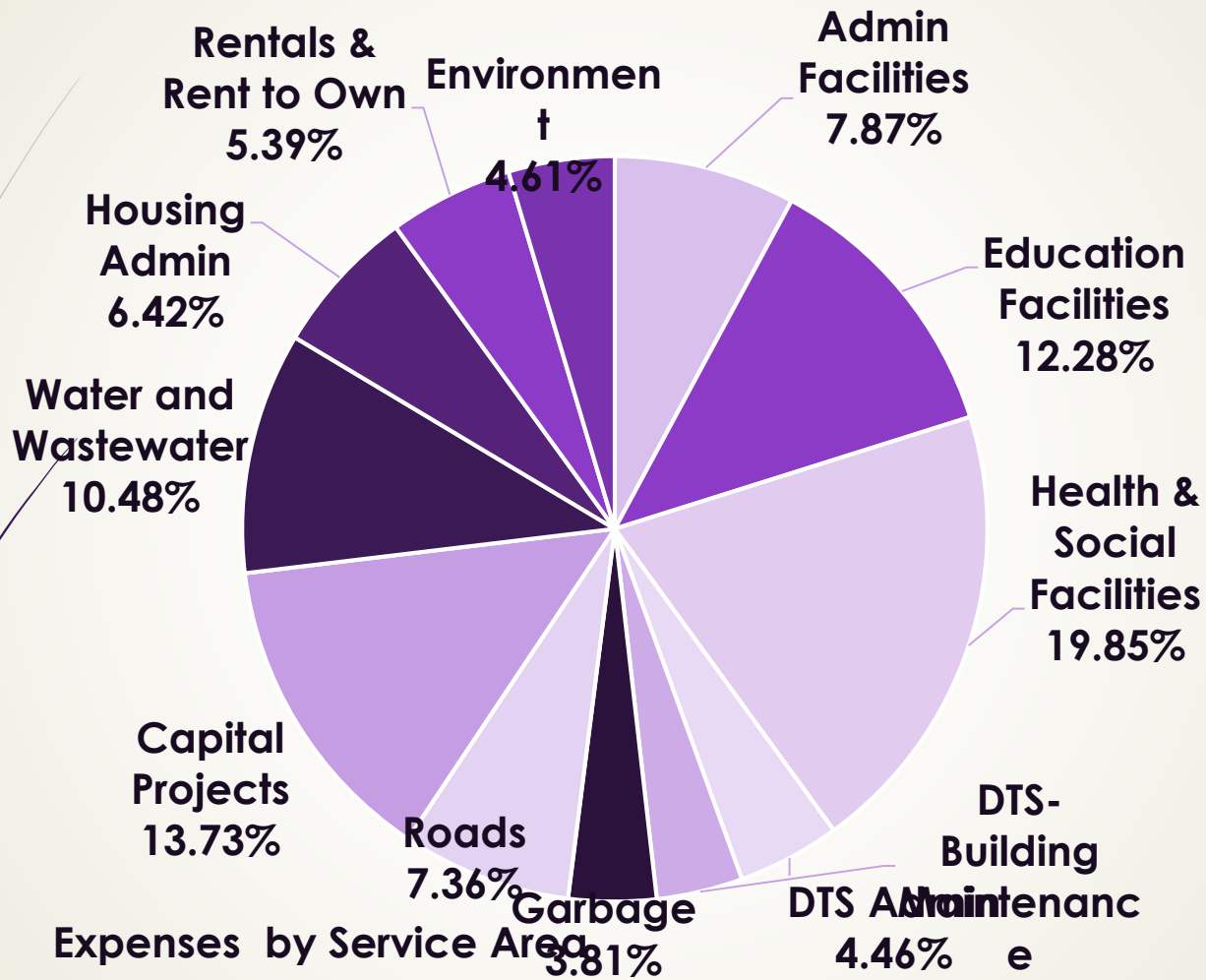
Service Area	Budget Highlights
Housing Administration	<ul style="list-style-type: none"> • Policy Updates • Departmental Review • First Nation Market Housing Fund • Elders Fund • Emergency Repairs
Rental & Rent to Own	<ul style="list-style-type: none"> • Additional Units (Two – triplex') • maintenance of existing units
Environment	

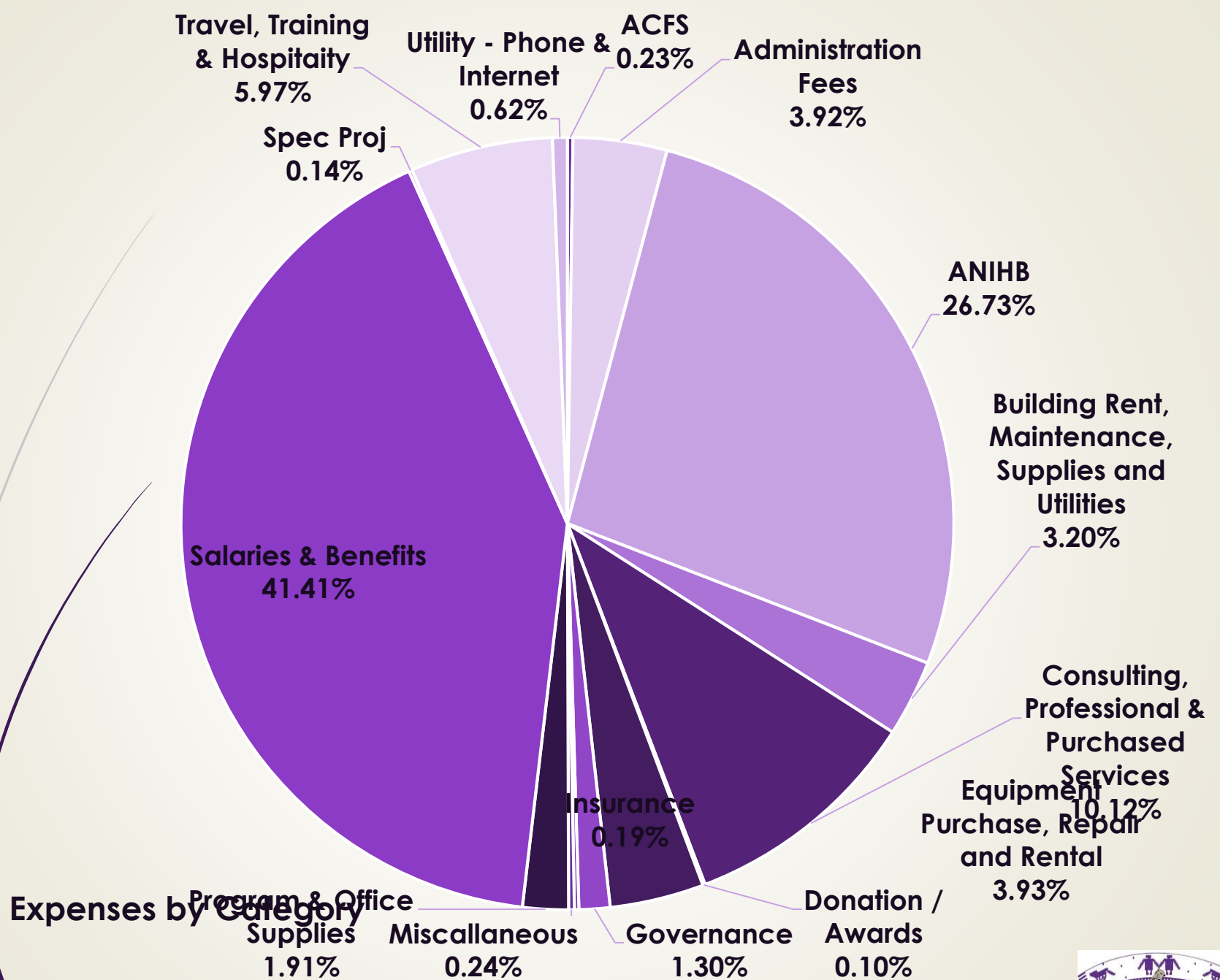
Department of Infrastructure & Housing



Infrastructure, Housing, & Environment 20/21 Budget

Program	Sub-Program	Expenses	Projects	Total Expenses
Admin Facilities	Administration #1-2-3-4 Angus Mitchell - CIA 1-2-3 Peacetree Mall-Police Facility - Roads & Sanitation	993,213		
Education Facilities	AMBE Administration Building - Iohaiio Snye-St.Regis and AMS Schools	1,549,738		
Health & Social Facilities	Adolescent Treatment Centre - Arena - Transitional Chronic Care-Iakhishotha - Family Violence Health Facility- Snye & StRegis Comm. Centre Kawenoke Comm. Centre- Snye Daycare & Homemakers Outreach & Tri-District Bldg	2,506,055		
DTS Admin	DTS Admin	562,806		
DTS-Building Maintenance	DTS-Building Maintenance	472,271		
Garbage	Garbage	480,772		
Roads	Roads	928,802		
Capital Projects	Capital Projects	1,233,692	500,000	
Water and Wastewater	Arena & CI AMS RBC Unit - CI Block 97 RBC - CI WTP STP Lift PS1&PS2 - Snye Lagoon - Pumphouse & RBC Snye WTP & School Rd Lift Station St Regis RBC's & Water Plant - Lift Station & STP Water & WasteWater Admin	1,322,859		
Housing Admin		710,852	100,000	
Rentals & Rent to Own	CMHC 02/03 - 03/04 - 04/05 - 0506(17U) - (19U) - (9U) CMHC 2015-2016 Phase 1 & 2 - 97/98 - Oak Court CMHC Hawthorne (4u) & KRA - Sweetgrass Manor	680,255		
Environment	Environment Administration	581,696		
Total		\$ 12,023,011.00	\$ 600,000.00	\$ 12,623,011.00





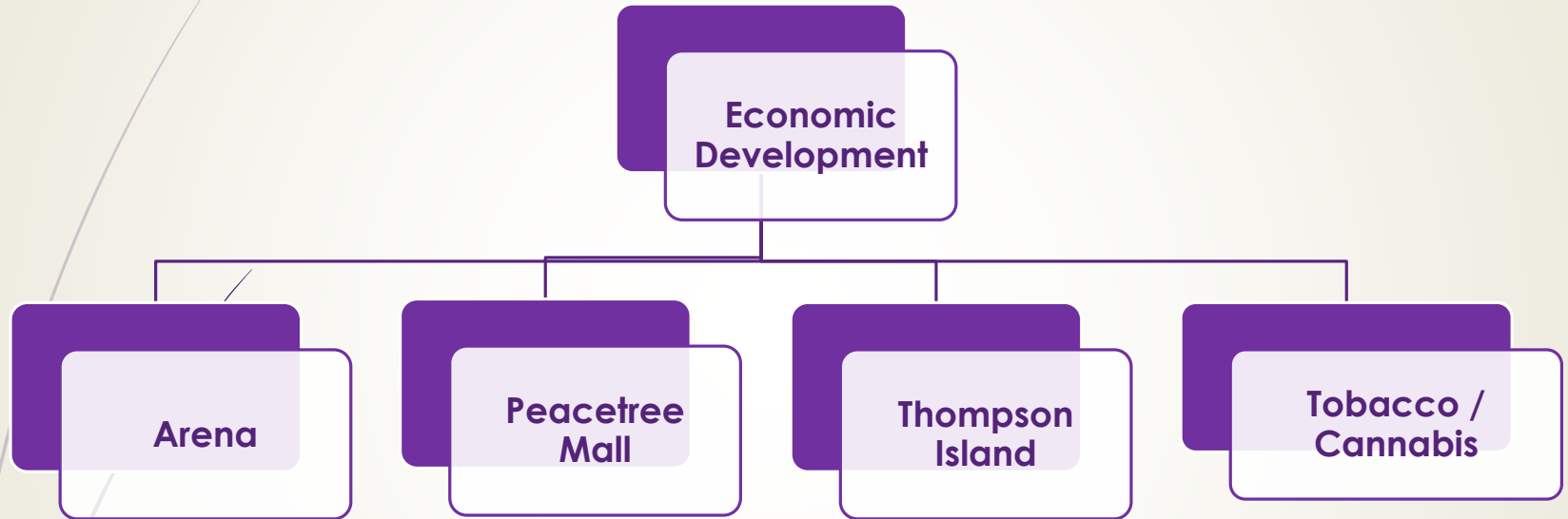


Economic Development



Service Area	Budget Highlights
Director of Economic Development	<ul style="list-style-type: none"> • Long term plan • Policy Updates • Departmental Review
Arena	<ul style="list-style-type: none"> • Ongoing deficit is growing • Good candidate for an operational review • Enhancing accessibility and ensuring public safety • Provide space for fundraising opportunities
Peacetree Mall	<ul style="list-style-type: none"> • Infrastructure upgrades; HVAC, LED lights • Outdoor market Phase II
Thompson Island	<ul style="list-style-type: none"> • Loss of operating funding for Thompson Island - made up by OLG • Has minimal operating dollars • Expanding services for special needs
Tobacco/Cannabis	<ul style="list-style-type: none"> • New Program in 20-21 • Formerly the Tobacco Pilot Project

Economic Development



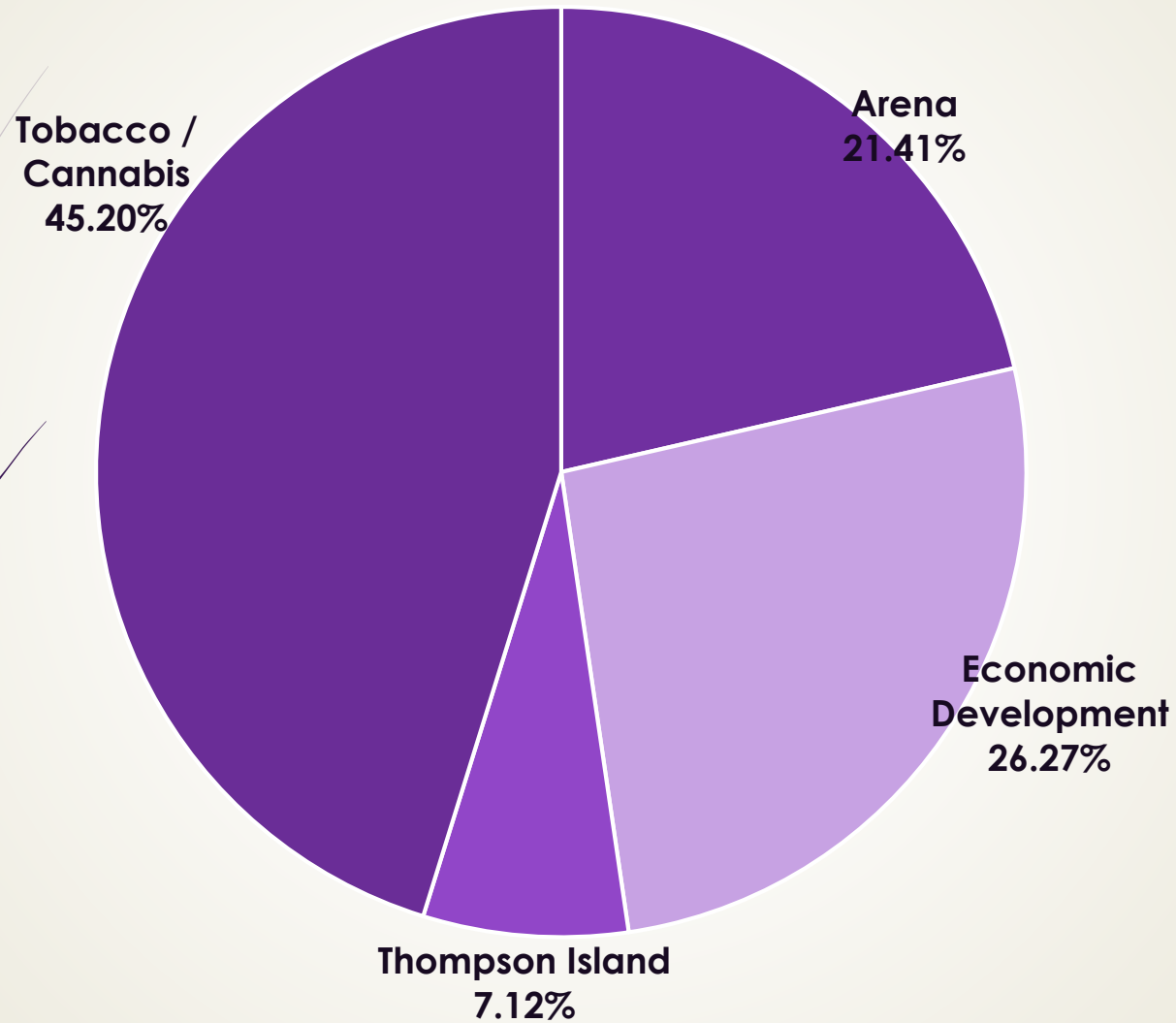
Department of Economic Development

2020-2021 ~ Operating Budget

Program	Sub-Program	Expenses	Projects	Total Expenses
Arena	Arena	681,375		
Economic Development	Stanley Island	4,800		
	Admin	627,370		
	Peacetree Mall	123,400		
	Quebec AIF III	80,400		
Thompson Island	Thompson Island	226,531		
Tobacco / Cannabis	Tobacco / Cannabis	1,438,528		
Total		3,182,404		\$ 3,182,404



Expenses by Service Area



Expenses by Category

