

# Mohawk Council of Akwesasne's

**2021-2022  
OPERATING BUDGET**

# Vision

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“TSI NÉN:WE WA’KWARIHWAIENTÁHKWEN  
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.”

**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**

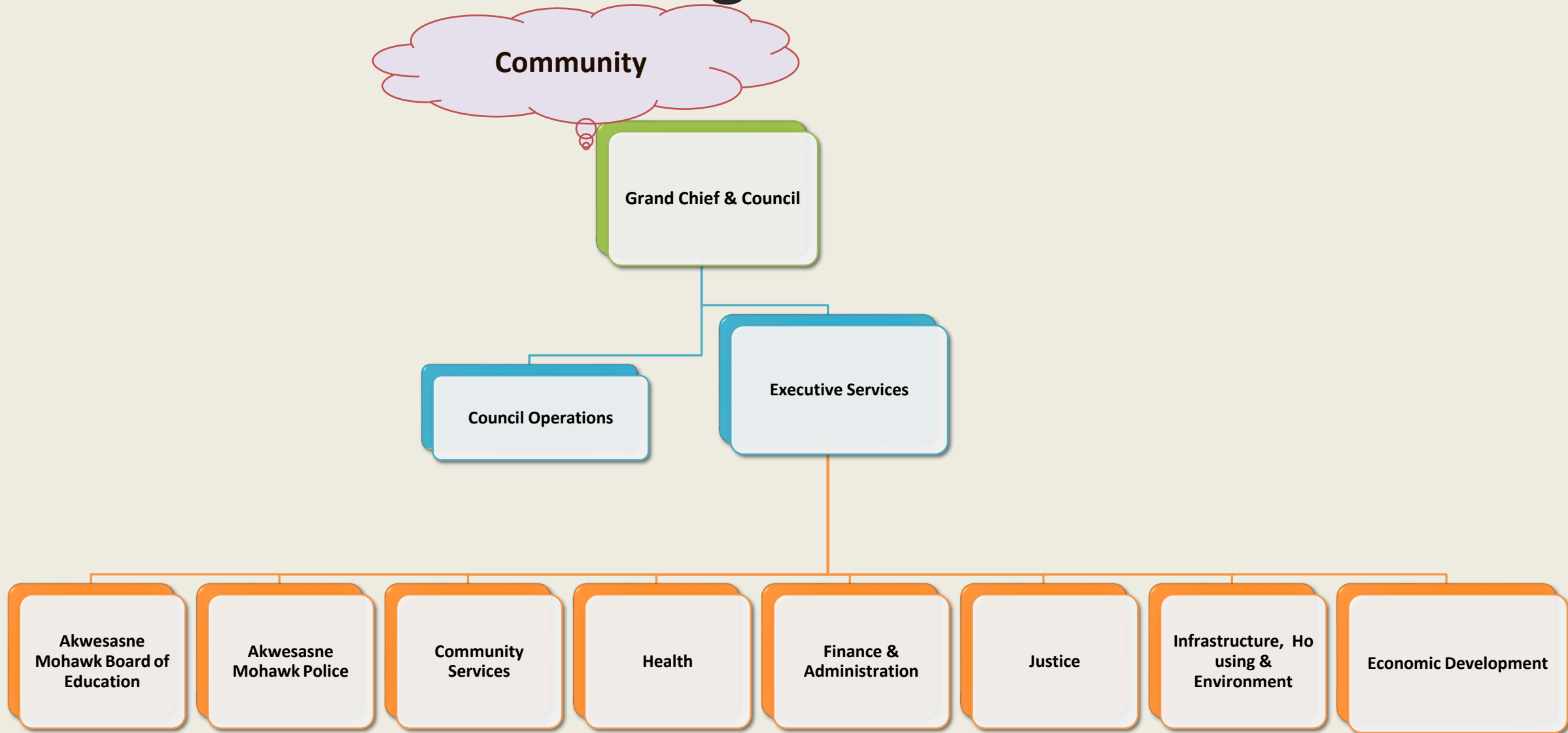
**Support our Community's recreational needs**

# 2018-2021 Strategic Goals

# MCA Budget Summary

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# Organizational Structure



Mohawk Council of Akwesasne - 2021-2022 ~ Operating Budget				
Department	Operating Expenses	Funding Source	Anticipated Funding	Variance
Mohawk Government - Council Only	1,580,741	DISC, BSF Allocation, OLG, Internal	1,113,000	(467,741)
Executive Services	8,231,584	BEB, DISC, Service Delivery	49,535,710	41,304,126
Economic Development	3,573,217	DISC, Rent, Sales, Fees,	2,553,633	(1,019,584)
Department of Infrastructure & Housing	14,074,309	DISC, CMHC, Rent, Loan Payments	10,108,972	(3,965,337)
Department of Community Services	21,454,534	MCYS,DISC, CAS, MOE	17,707,639	(3,746,895)
Department of Health	33,266,742	HC, MOHLTC, DISC, MCYS	24,027,013	(9,239,729)
Department of Finance & Administration	4,973,762	DISC, MTO, Internal Charges	5,519,224	545,462
Ahkwesahsne Mohawk Board of Education	29,840,110	DISC, MOE,	8,917,544	(20,922,566)
Department of Justice	1,650,237	Fines, MAG, MCYS	927,652	(722,585)
Department of Public Safety	10,782,264	Police Agreement	9,381,952	(1,400,312)
Total	129,427,500		129,792,339	364,839
	2021-2022 Proposed Budget			364,839
	Accumulated Operating Surplus end of 2019/2020 Fiscal Year			1,677,847
	Budgeted Surplus of 2020/2021			25,219
Total Projected Accumulated Surplus (Deficit) by end of 2021/2022			\$	2,067,905

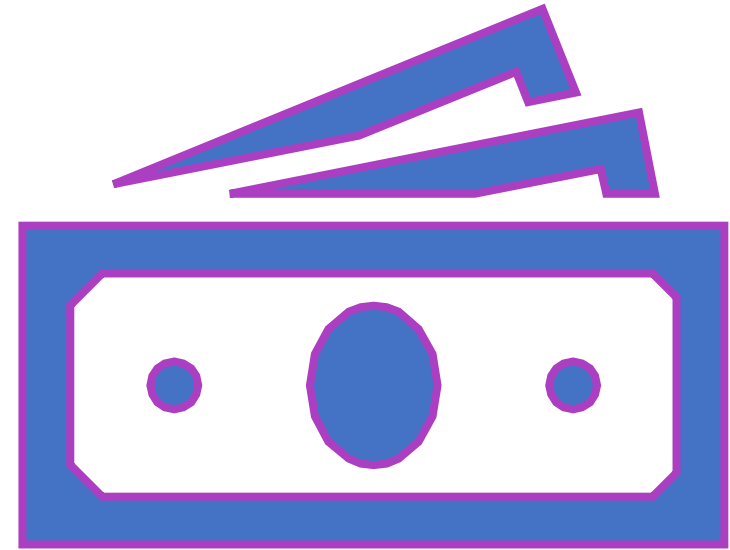
Ontario Lotto & Gaming (OLG) Budget			
Program	Revenue Account (Internal)	Allocation	
	OLG Anticipated		4,400,000
AMBE - Transportation	6968 Casino Rama -Bus Purchase	230,000	
ARRO - Seaway Claim	6971 OLG Internal - Seaway Claim	341,777	
Communications Unit	6975 OLG Internal - Communications Unit	95,000	
Executive Services	6969 OLG Internal - Akwesasne Community Fund	150,000	
Executive Services	6976 OLG Internal - Executive Service Donations	70,000	
Executive Services	6977 OLG Internal - Funeral Donations	15,000	
	6992 OLG Allocation - Other Community Contributions		
Community		St Rec	40,000
Community		Snye Rec	40,000
Community		CI Rec	40,000
Community		Carnival	5,000
Community		Museum	5,000
Community		Home Makers	15,000
Community		Tri District	15,000
Community		Powwow	5,000
			165,000
Housing	6978 OLG Internal - Housing Rent	150,000	
Council	6979 OLG Internal - Elders Emergency Repairs	100,000	
Council	6964 OLG Internal - Iroquois Caucus	10,000	
Council	6965 OLG Internal - Discretionary Allocation (MCRd)	278,000	
Council	6966 OLG Internal - Opportunity Funds (Matching Dollars)	250,000	
Council	6970 OLG Internal - Community Heating Fuel Subsidy	468,000	
Council	6972 OLG Internal - Church Insurance	7,000	
Mohawk Government	6973 OLG Internal - Youth/Elders Culture - Language	10,000	
Mohawk Government	6974 OLG Internal - Mohawk Government Staff	150,000	
Mohawk Government	6986 OLG - Mohawk Language AEDA	100,000	
Mohawk Government	6987 OLG - Summer Students AAMB	105,000	
Ec-Dev	6963 OLG Internal - Thompson Island	85,000	
	Subtotal		2,779,777
	Applied to 21/22 Operations		0
Balance Remaining - Moved to Accumulated OLG Reserves			1,620,223



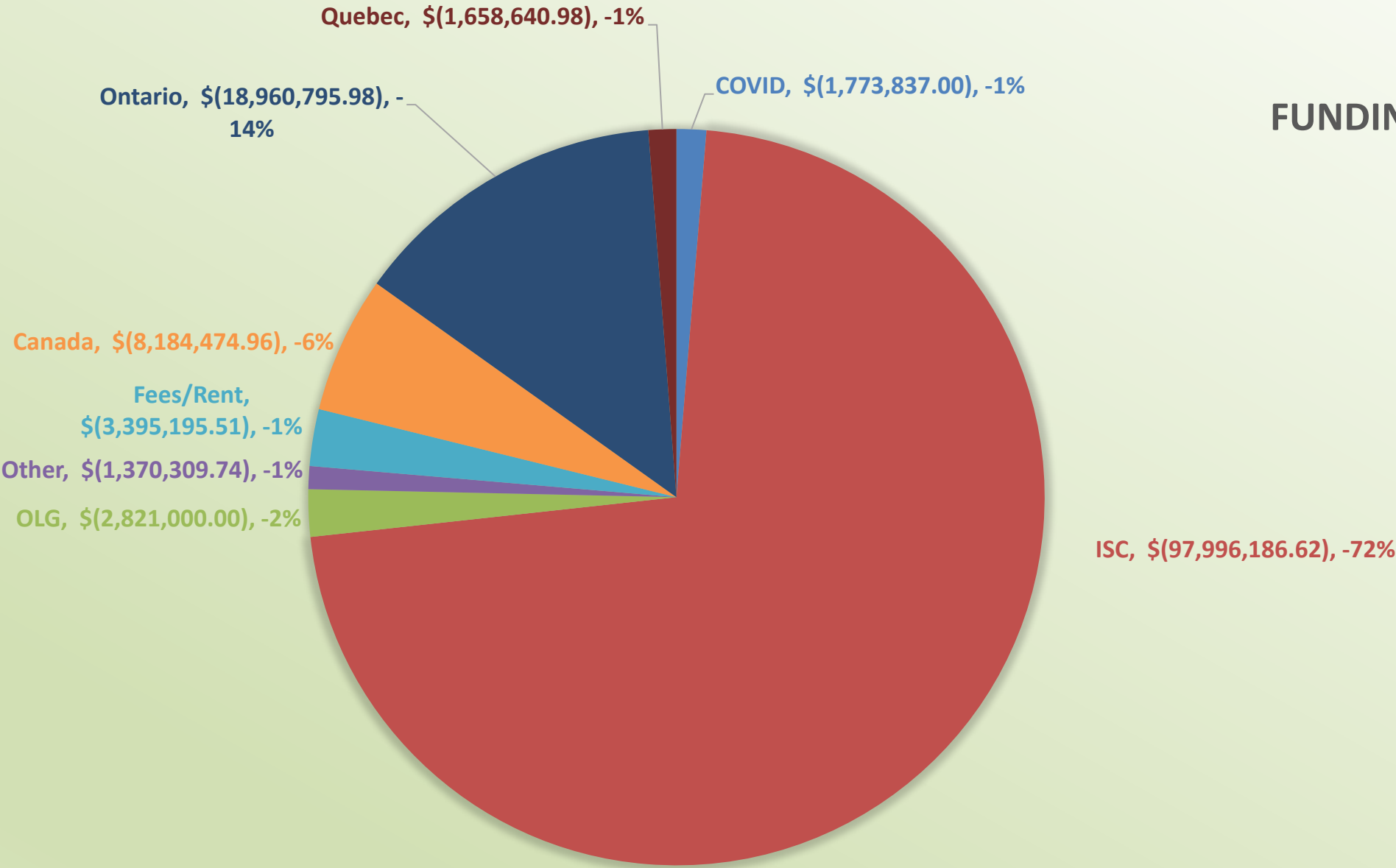
Ontario Lotto & Gaming (OLG) 2021-2022 ~ Budget			
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Ec-Dev	6963 OLG Internal - Thompson Island	85,000	
	Subtotal		2,779,777
	Applied to 21/22 Operations		0
Balance Remaining - Moved to Accumulated OLG Reserves			(179,777)

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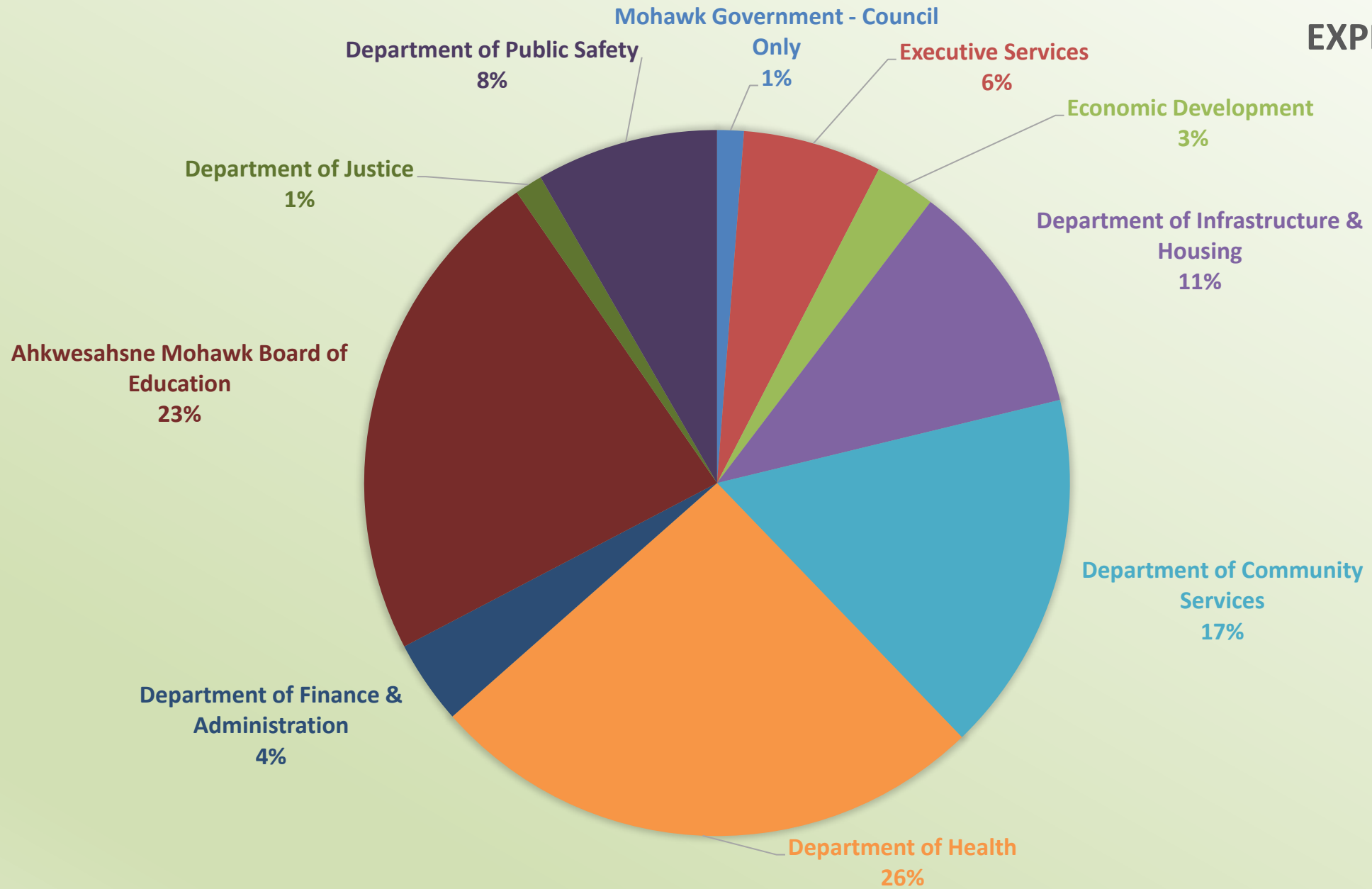
# Operating Revenue



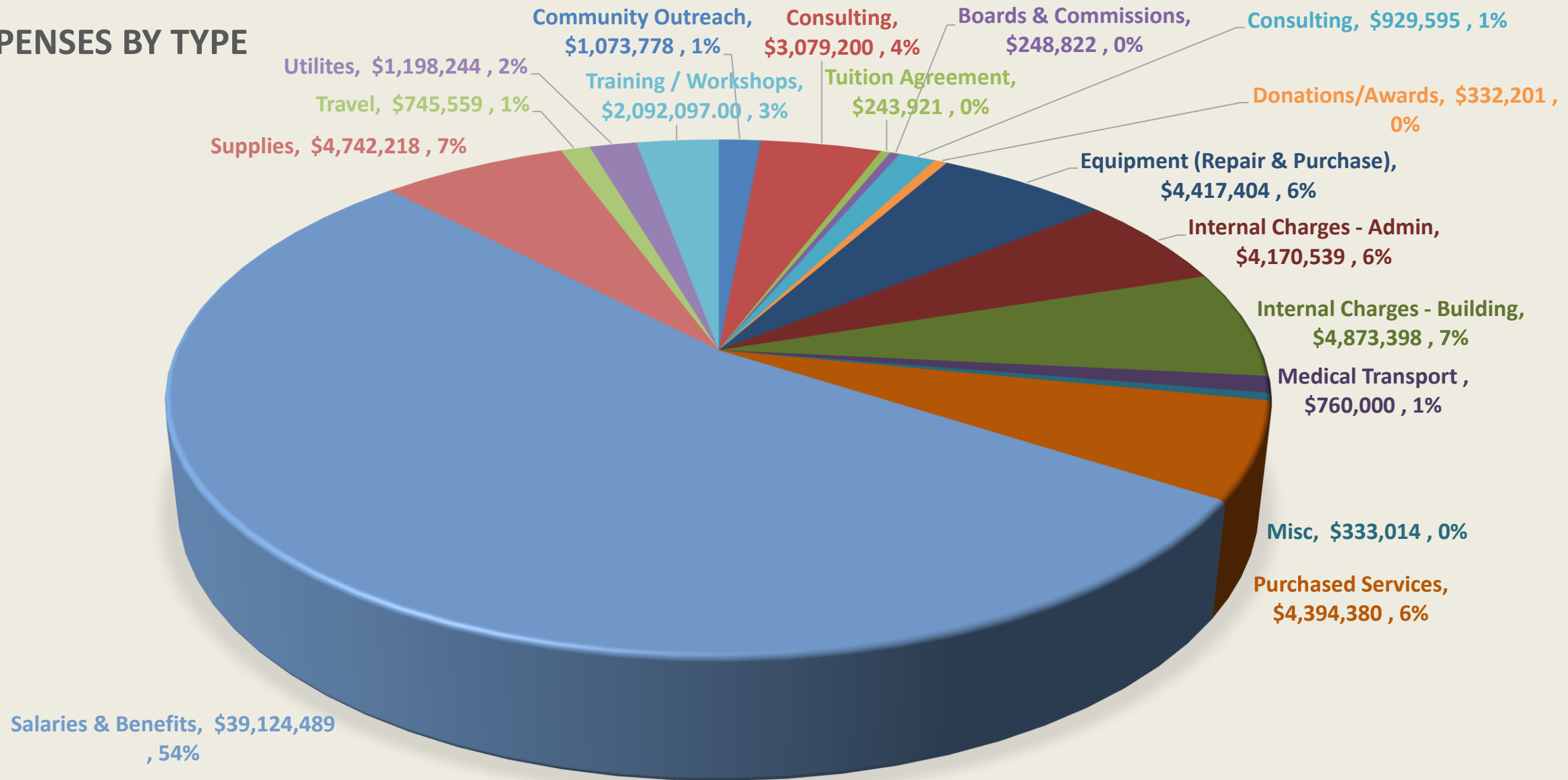
FUNDING



# EXPENSES



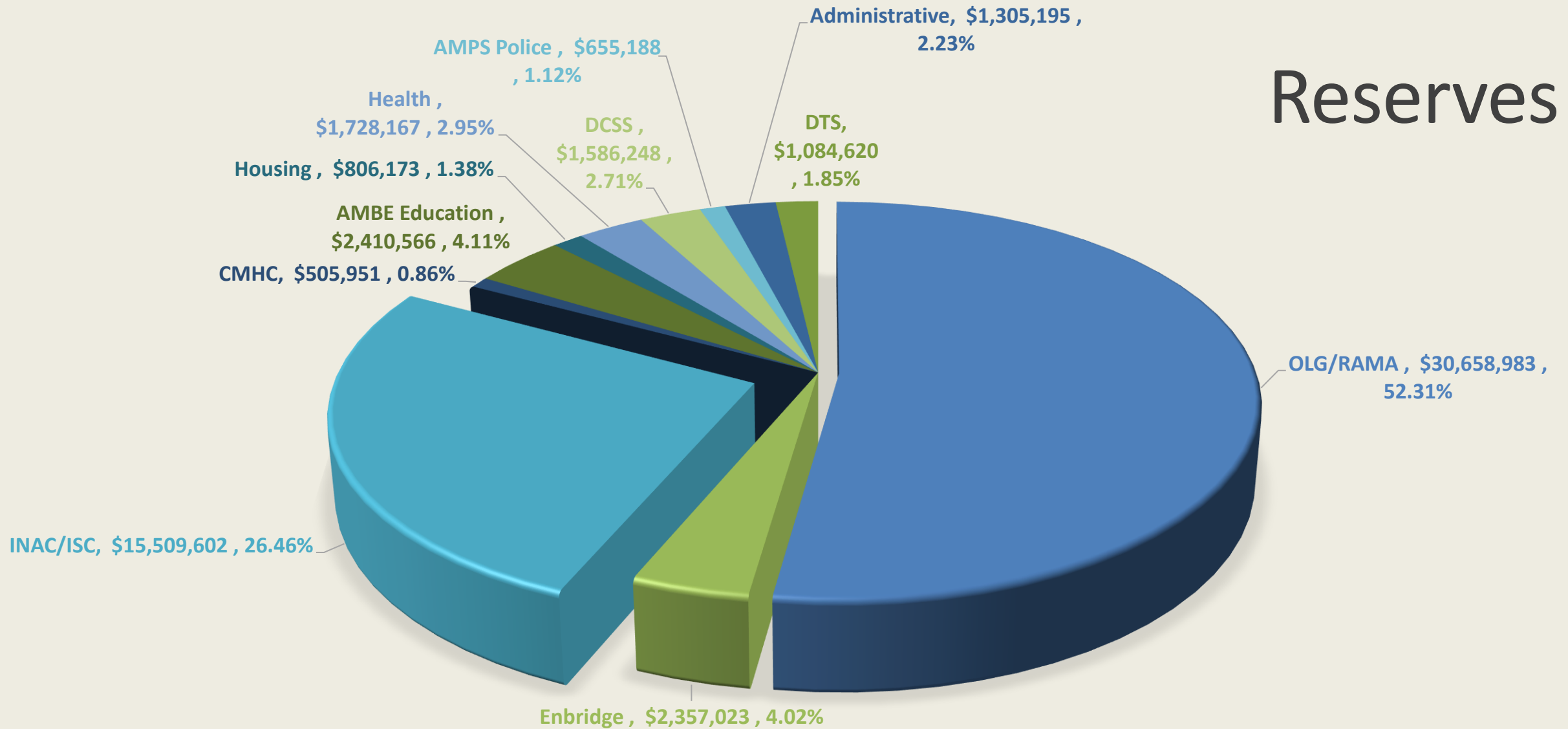
## EXPENSES BY TYPE



# Reserves

Lists of Reserves by Category		Balance 31-Mar-20
OLG/RAMA - Reserves	\$	30,658,983
Enbridge - Reserves	\$	2,357,023
INAC/ISC - Reserves	\$	15,509,602
CMHC - Reserves	\$	505,951
AMBE Education - Reserves	\$	2,410,566
Housing - Reserves	\$	806,173
Health - Reserves	\$	1,728,167
DCSS - Reserves	\$	1,586,248
AMPS Police - Reserves	\$	655,188
ADMINISTRATION - Reserves	\$	1,305,195
DTS - Reserves	\$	1,084,620
Total	\$	58,607,717

# Reserves





# Council Operations



# Council Operating Goals

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1

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.

2

Provide financial resources and ensure that a 5-year plan to address Special Needs in the community is completed by December 31, 2020.

3

Produce of a series of videos by March 31, 2021 that will preserve the history of Akwesasne and will be accessible by the community.

4

Develop a comprehensive plan by December 31, 2020 to better prepare students for post-secondary success.

5

Provide access to all health services until 8:00 pm, two days per week, by September 1, 2020.

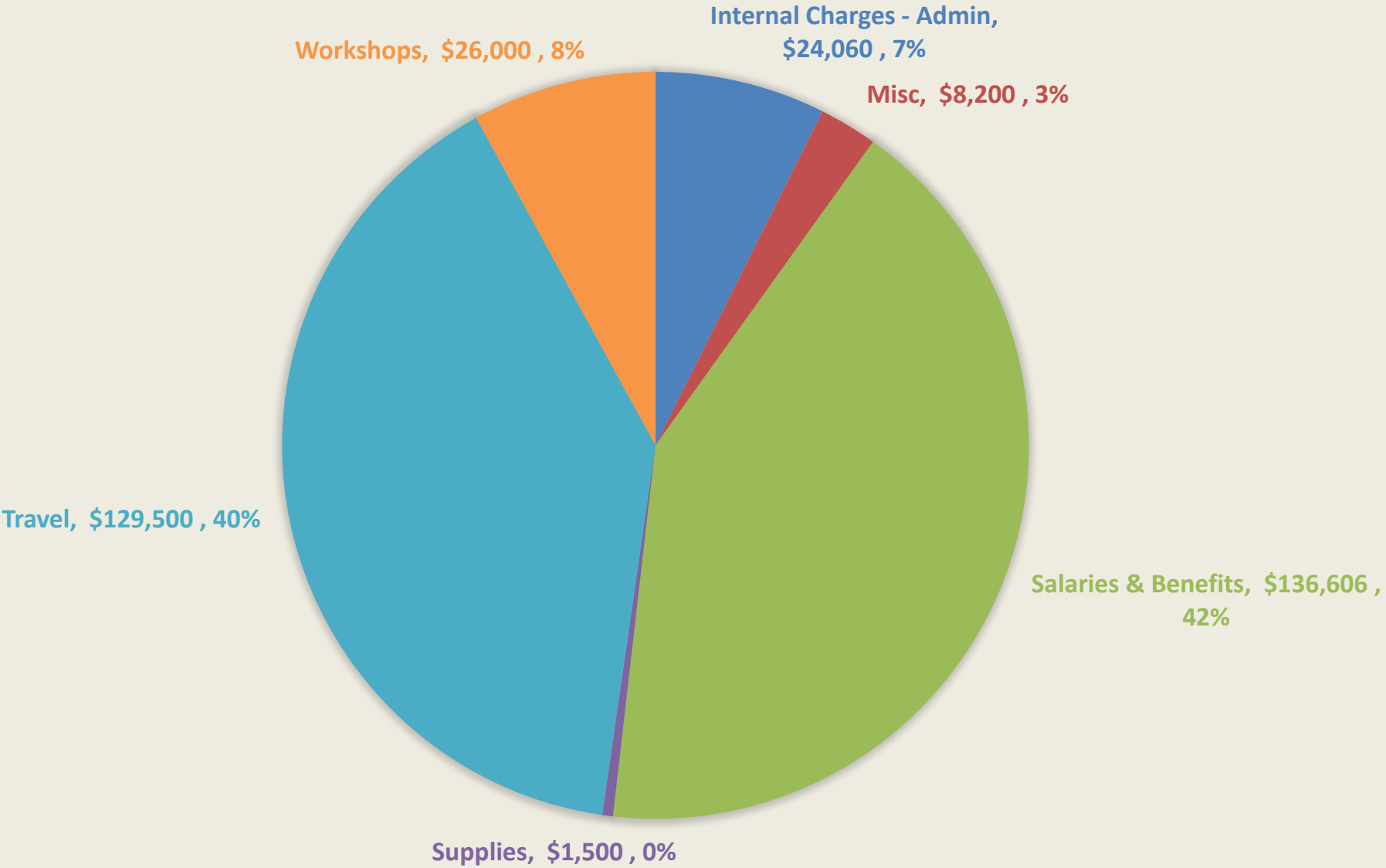
6

Host a Community Recreation Planning Forum with interested stakeholders, within 90 days, to explore the implementation of non-athletic programming.

## COUNCIL OPERATIONS - 2021-2022 ~ OPERATING BUDGET

Program	Sub-Program	Funding	Expenses	Projects	Variance
Chiefs Salaries & Benefits	Council Operations		1,158,601		
	Chiefs Project - OLG"	1,113,000	1,106,000		
	Allocations of Portfolio to Dept.		(792,000)		(359,601)
Mohawk Government	District Chief April Adams-Phillips		7,980		(7,980)
Council Travel	District Chief Carolyn Francis		7,980		(7,980)
	District Chief Connie Lazore		8,980		(8,980)
	District Chief Darryl Lazore		7,980		(7,980)
	District Chief Edward Roundpoint		7,980		(7,980)
	District Chief Joe Lazore		7,980		(7,980)
	District Chief Julie Phillips-Jacobs		7,980		(7,980)
	District Chief Theresa Jacobs		7,980		(7,980)
	District Chief Tim Thompson		7,980		(7,980)
	District Chief Tobi Mitchell		7,980		(7,980)
	District Chief Vanessa Adams		5,980		(5,980)
	District Chief Vince Thompson		7,980		(7,980)
	Grand Chief Abram Benedict		13,380		(13,380)
<b>Total</b>		<b>1,113,000</b>	<b>1,580,741</b>	<b>0</b>	<b>(467,741)</b>

# EXPENSES BY TYPE

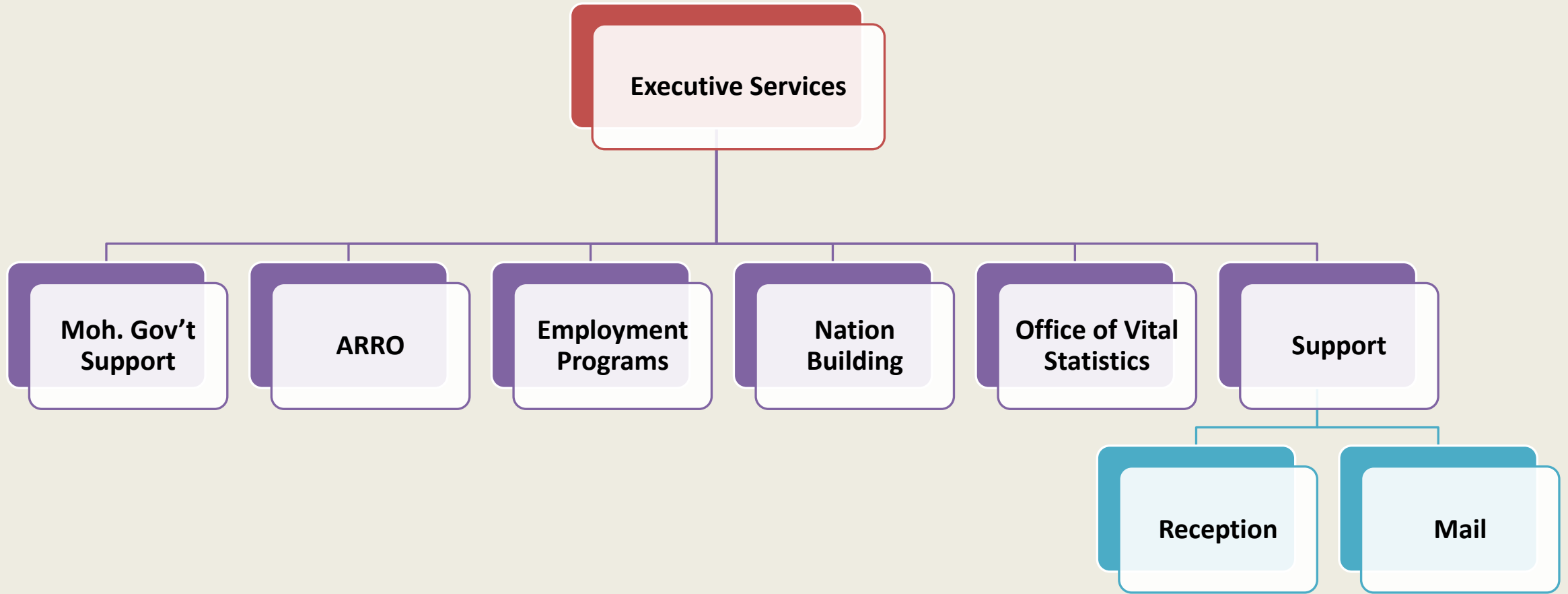




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## Executive Services

# Executive Services

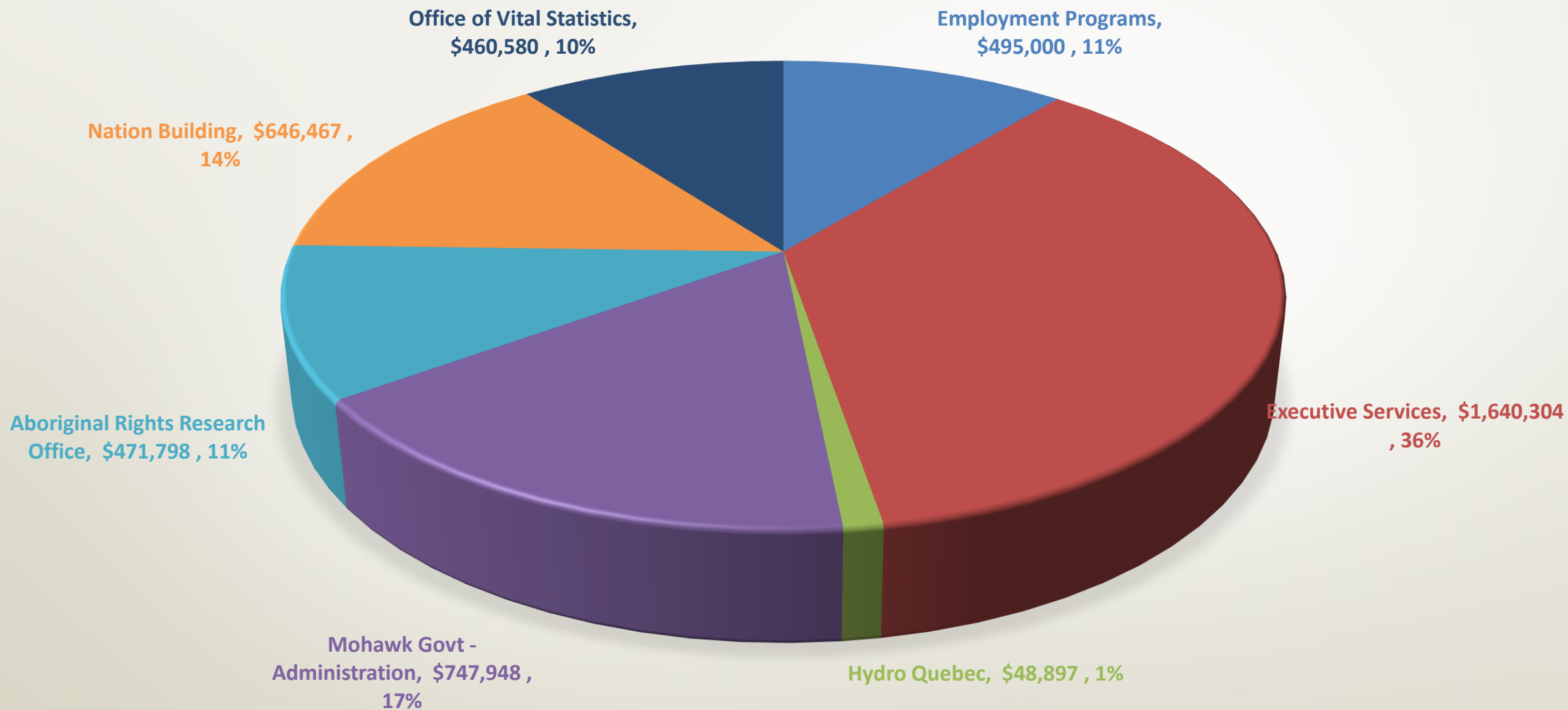


Service Area	Budget Highlights
<b>Executive Services</b>	<ul style="list-style-type: none"> <li>• DISC Grant and RBM</li> <li>• Departmental Review – Health</li> <li>• FAL Implementation – Ongoing</li> <li>• Performance Measures -</li> <li>• Organizational Change- Ongoing</li> <li>• New Council Orientation</li> <li>• Update Strategic Plan</li> <li>• Ethics Implementation</li> <li>• Contract Review for Professional service contracts</li> </ul>
<b>Employment Programs</b>	<ul style="list-style-type: none"> <li>• Summer Programs</li> <li>• Internships</li> </ul>
<b>Aboriginal Rights and Research Office</b>	<ul style="list-style-type: none"> <li>• Aboriginal and Treaty Rights</li> <li>• Land Claims – Northshore, Seaway, Dundee, US Claim, Barnhart &amp; Baxter Islands, Nutfield Claim</li> <li>• Additions to Reserve, Block 1 Lands on Kawehnoke, Carin Island, and OPG – 4 Islands:Sheek, Pres’quile, Adams, and Toussaint</li> <li>• Education Projects – Cultural Awareness Training – CBSA</li> <li>• Technical support – Nation Building working tables and Indian Day Schools applications</li> </ul>
<b>Mohawk Government Support</b>	<ul style="list-style-type: none"> <li>• Ongoing operations</li> </ul>
<b>Nation Building</b>	<ul style="list-style-type: none"> <li>• Negotiations with Canada on Entewatathatwi Self Government Agreement</li> <li>• Working Tables – Governance, Land, Fiscal , Legal, Technical Review, Communications, Pre-Implementation</li> <li>• Capacity Projects – Justice Study, ATIPP regulation update, OVS Program Review completed.</li> </ul>
<b>Office of Vital Statistics</b>	<ul style="list-style-type: none"> <li>• Lands &amp; Estates</li> <li>• Membership</li> <li>• Leases</li> <li>• Technical support to ATR working groups, Nation Building working groups and other committees.</li> </ul>

## Executive Services 2021-2022 ~ Operating Budget

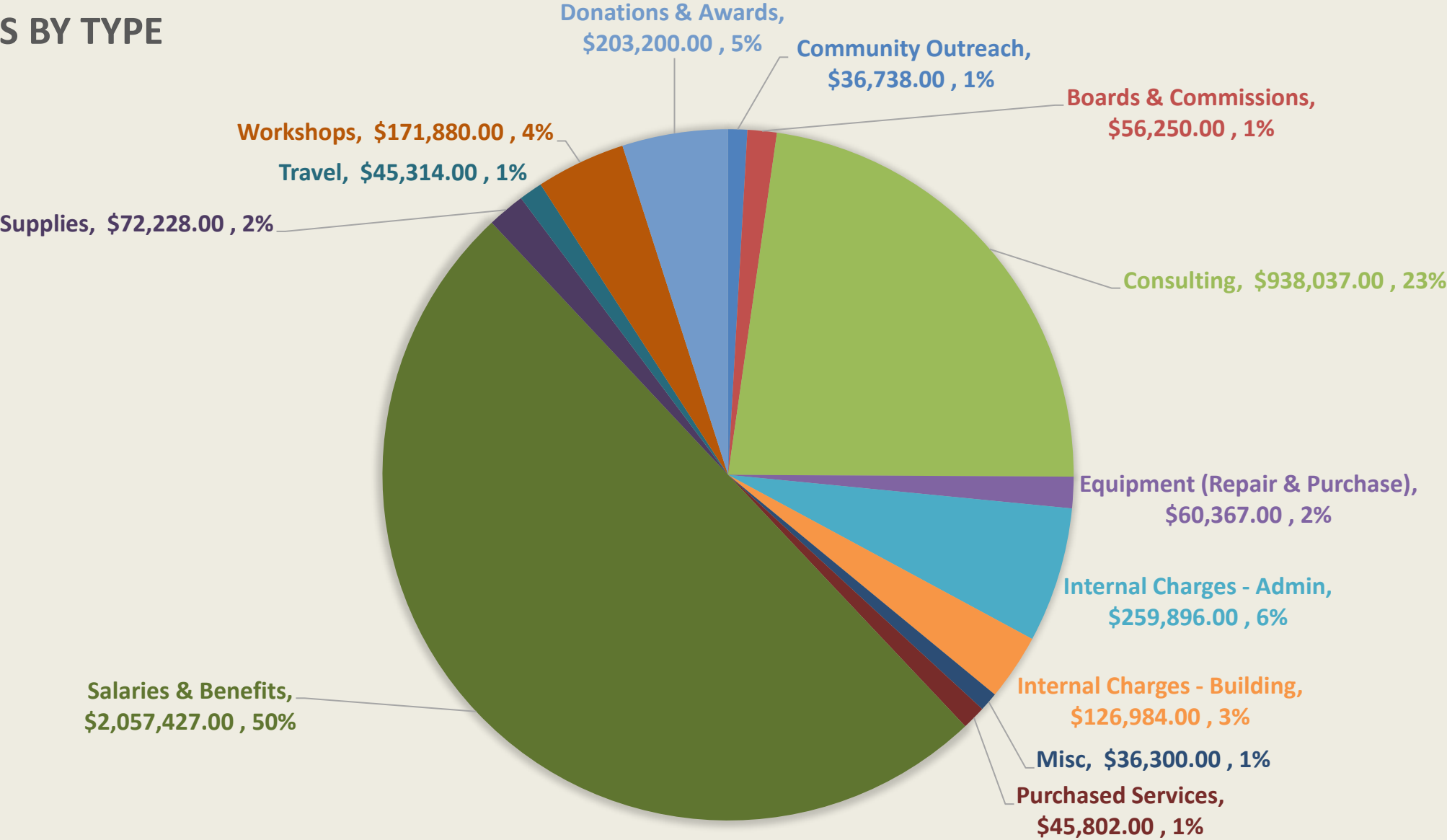
Program	Sub-Program	Funding	Expenses	Projects	Variance
Employment Programs		495,000	495,000		0
Executive Services		3,336,000	1,640,304	2,941,000	(1,245,304)
ISC 10 Year Grant		43,418,067	0		43,418,067
Hydro Quebec		50,000	48,897		1,103
Mohawk Govt - Administration		365,000	747,948	205,000	(587,948)
Aboriginal Rights Research Office		581,777	471,798		109,979
Nation Building		1,221,057	646,467	574,590	0
Office of Vital Statistics		68,809	460,580		(391,771)
Total		\$ 49,535,710.00	\$ 4,510,994.00	\$ 3,720,590.00	\$ 41,304,126.00

## EXPENSES BY PROGRAMS





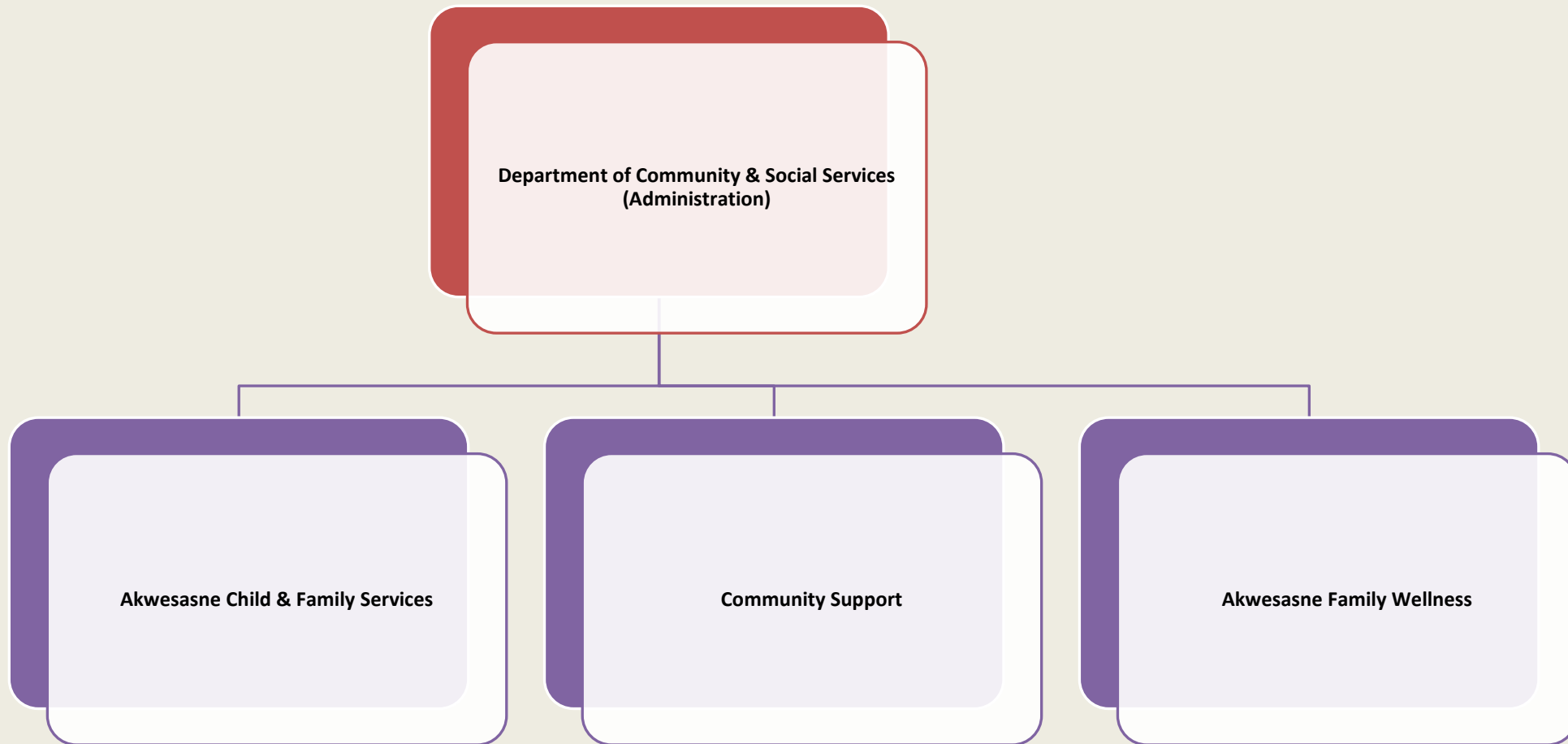
# EXPENSES BY TYPE



# Department of Community & Social Services



# Department of Community and Social Services

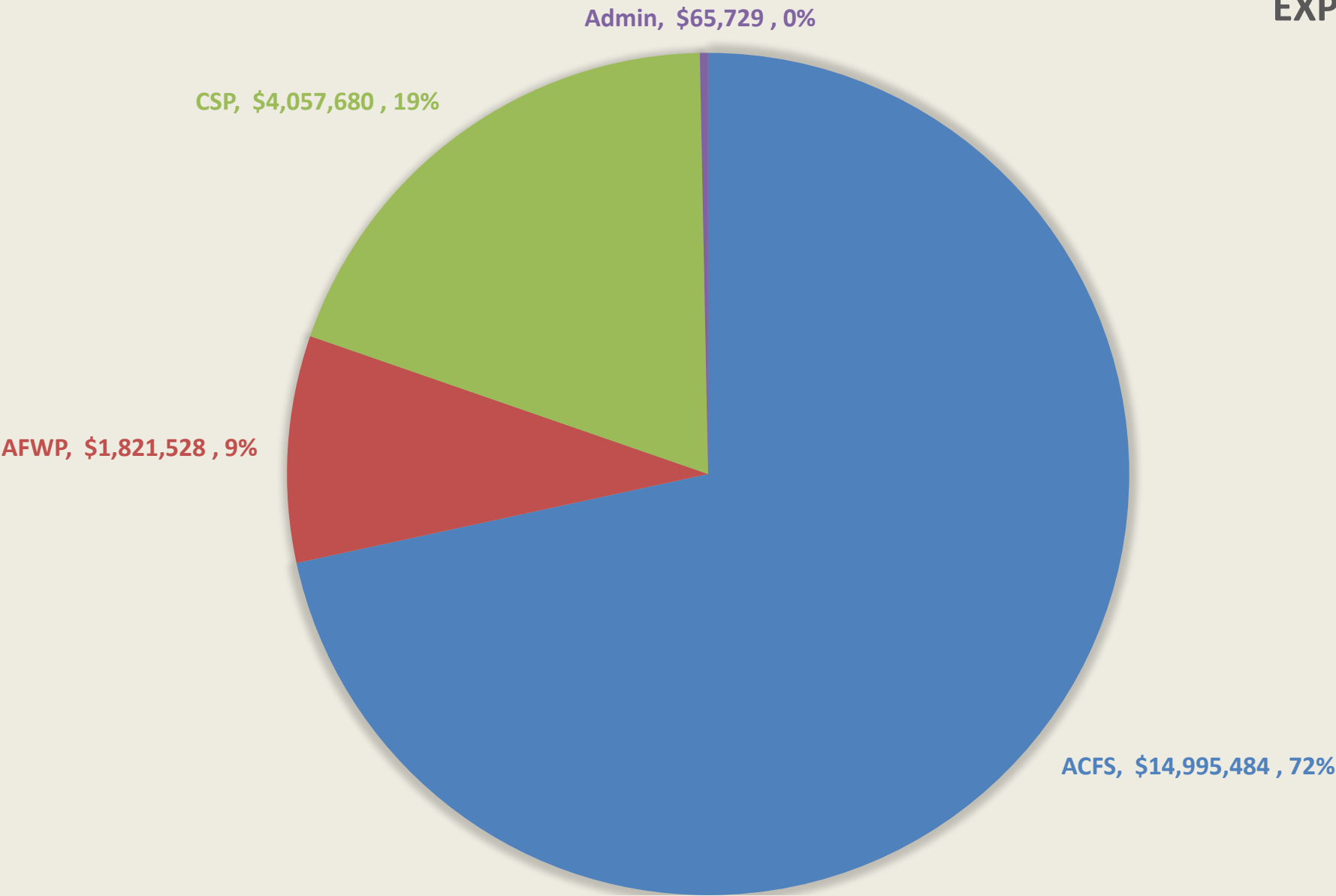


Service Area	Budget Highlights
<b>Community &amp; Social Services</b>	<ul style="list-style-type: none"><li>• Review all programs policies and procedures to ensure we maximize accessibility and accountability to the Akwesasne community</li><li>• We have developed a Food Security program and will be initiating development of a Transportation program.</li><li>• We will be developing more comprehensive support to children, youth and families to support more broadly the well-being of children and families in the Akwesasne community. Support which replicates the traditional systems we had in place to guarantee the well-being of our children and youth.</li><li>• We will review our administrative structure, to optimize support to leadership staff to allow more focus on program evaluation and development. The end result will be enhanced programming to the Akwesasne community.</li></ul>
<b>Akwesasne Child &amp; Family Service</b>	<ul style="list-style-type: none"><li>• We recently finalized our collective agreement and will be providing enhanced salaries to our employees.</li><li>• In turn we are moving to a more formalized service model which will provide comprehensive, professional support to families in need.</li><li>• Our case management system will be evaluated, with recommendations made to upgrade the software and platform.</li><li>• We will be revising our organizational structure to streamline to ensure greater efficiency and response.</li></ul>
<b>Community Support</b>	<ul style="list-style-type: none"><li>• Complete the revisions of the CSP-DCSS Policy for submission Council for final approval, and share with community.</li><li>• Continued partnership with ACCESS and Iohahio</li><li>• Implement a disability application review board</li><li>• We will be revising our organizational structure to streamline to ensure greater efficiency and response.</li></ul>
<b>Family Wellness Centre</b>	<ul style="list-style-type: none"><li>• Increase efforts to improve access to our Wellness facility by broadening our admission criteria.</li><li>• Develop comprehensive programs to provide support to Akwesasne members who are insecurely housed due to acute mental health or addictions issues.</li><li>• We will be revising our organizational structure to streamline to ensure greater efficiency and response.</li></ul>

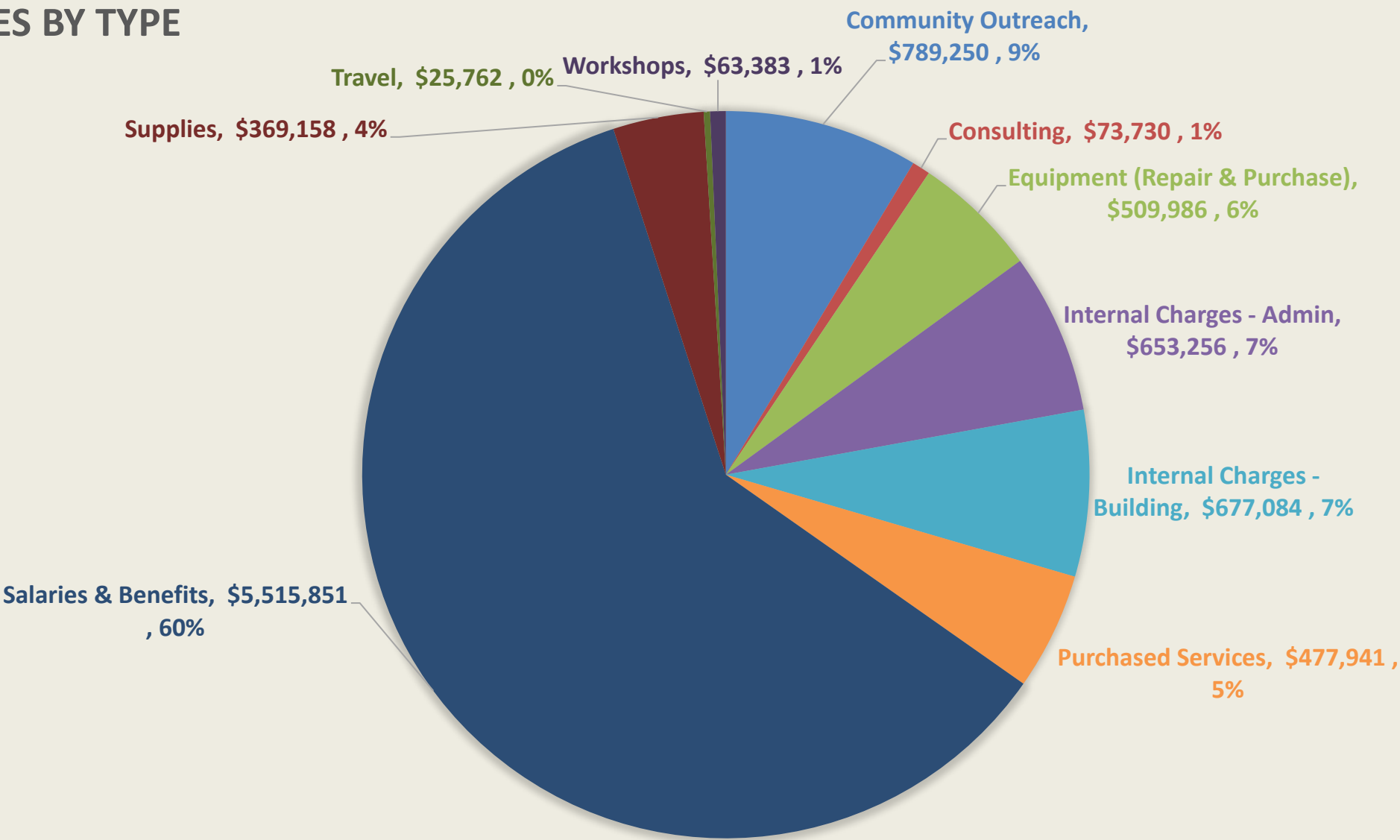
## Department of Community and Social Services 2021-2022 ~ Operating Budget

Program	Sub-Program	Funding	Expenses	Projects	Variance
ACFS-CAS	Admin / Society / NRS	1,792,639	1,583,875	204,100	4,664
ACFS-INAC	ISC - LDM / Operations ON/QC	12,508,628	4,211,507	8,297,121	0
ACFS-MCYS-Generic	MCYS Funding	618,608	618,515		93
ACFS-MCYS-OICYS	System Planning (OICYS)	80,273	80,366		(93)
Adolescent Treatment Centre	Adolescent Treatment Centre	514,113	514,113		0
Akw. Family Wellness Program	AFWP - Prevention Projects	75,396	75,396		0
	Akw. Family Wellness - Admin	841,996	841,996		0
	Human Trafficking	15,750	15,750		0
	Family Well Being	388,066	388,066		0
	MCCSS - Transitional House	500,320	500,320		0
Community Support	Basic Needs	0		3,070,704	(3,070,704)
	Community Support Administration	0	647,359		(647,359)
	Employee Assistance Program	345,600	339,617		5,983
DCSS Administration	DCSS Administration		65,729		(65,729)
	MCYS NDD	26,250	0		26,250
<b>Total</b>		<b>17,707,639</b>	<b>9,882,609</b>	<b>11,571,925</b>	<b>(3,746,895)</b>

# EXPENSES BY PROGRAM



# EXPENSES BY TYPE

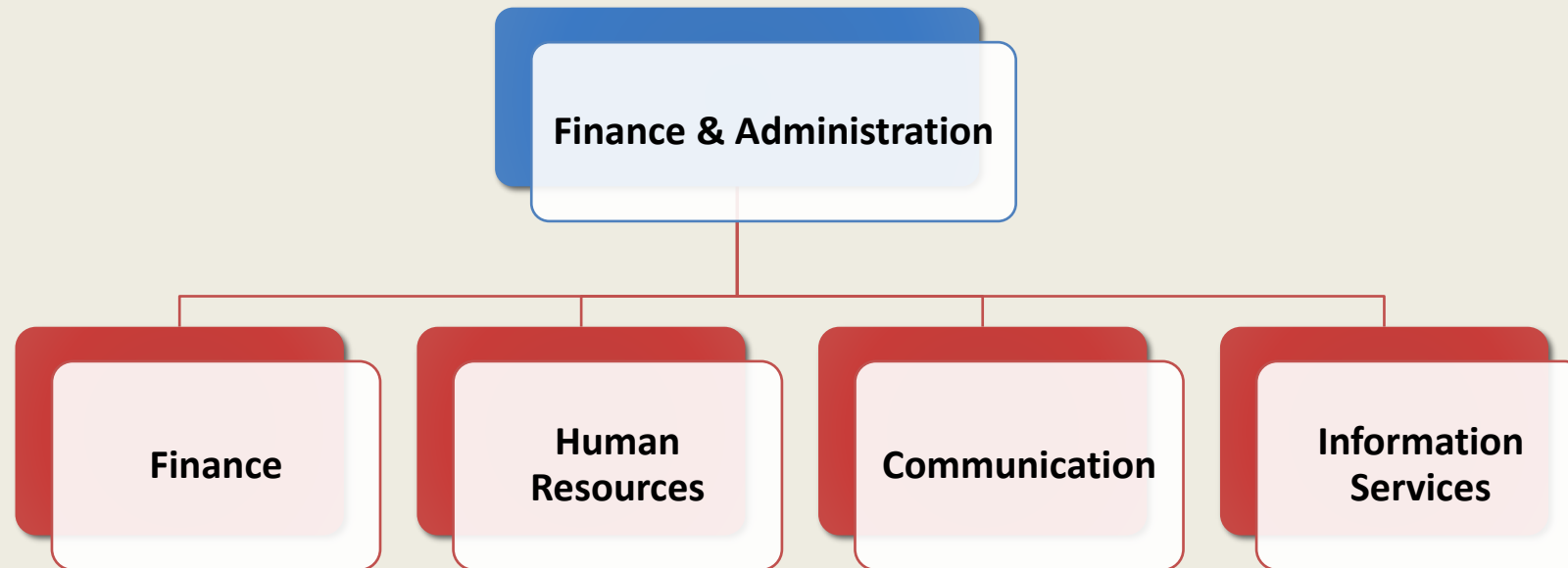




## Department of Finance & Administration



# Finance & Administration



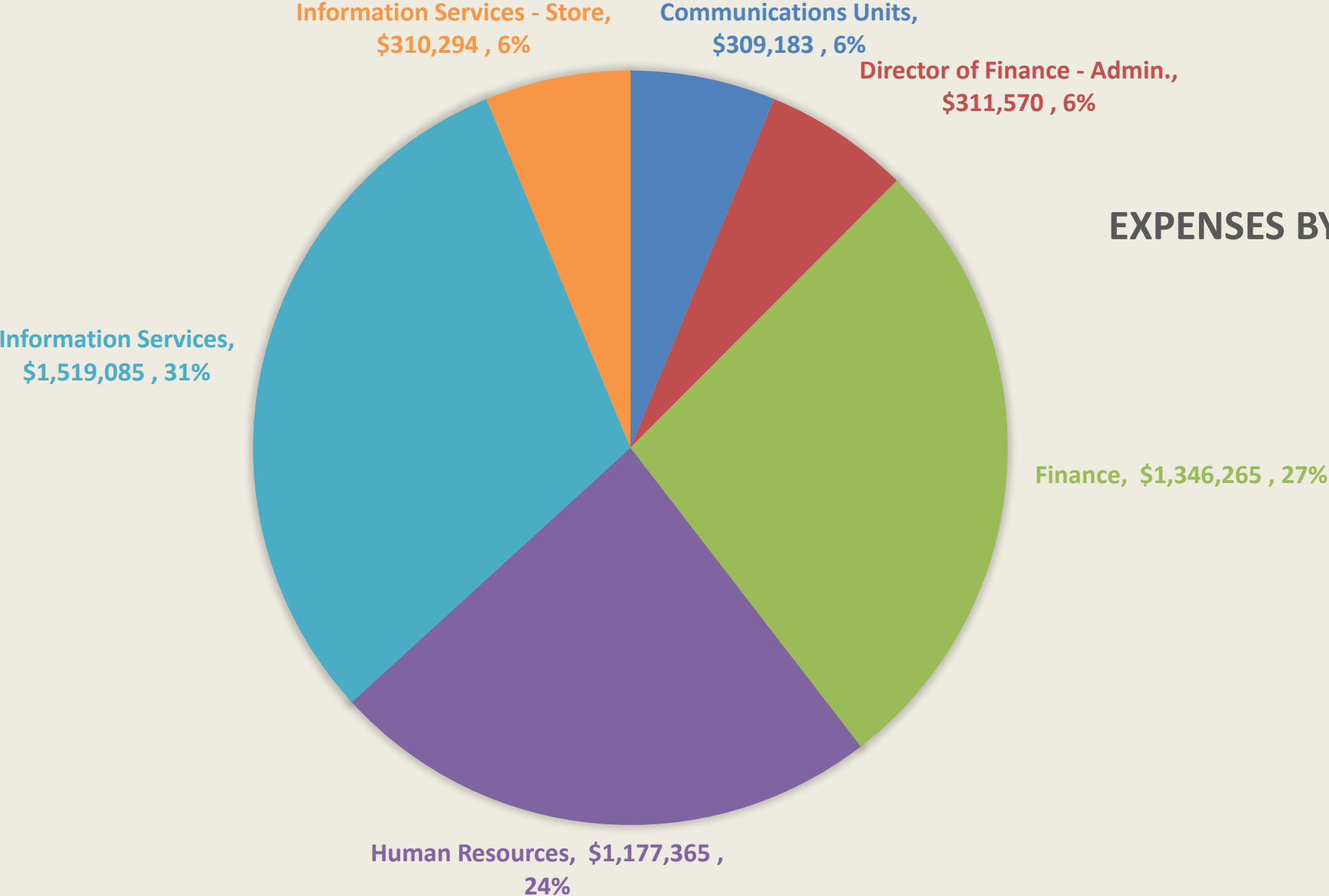
Service Area	Budget Highlights
<b>Directors of Finance and Administration</b>	<ul style="list-style-type: none"> <li>• Essential Service Operations</li> <li>• Continued FAL Implementation</li> <li>• Preparation of Annual Report</li> <li>• Review Department Policies</li> <li>• 2020 &amp; 2021 Long-Service Recognition.</li> <li>• Update EAP Communications</li> </ul>
<b>Finance</b>	<ul style="list-style-type: none"> <li>• Implementation of EFT</li> <li>• Focus on July 31 audit completion</li> <li>• Implementation of a “Paperless Office”</li> <li>• New Procurement Process</li> <li>• Fleet Policy Review</li> </ul>
<b>Human Resources</b>	<ul style="list-style-type: none"> <li>• Educating &amp; training MCA on HR Policies.</li> <li>• Implement Talent &amp; Recruitment module with ADP</li> <li>• Transfer all personnel files to document cloud</li> </ul>
<b>Communication</b>	<ul style="list-style-type: none"> <li>• Explore `new technologies for communications.</li> <li>• Continue communication initiatives</li> <li>• Review Communication gaps &amp; needs</li> <li>• Update policies</li> </ul>
<b>Information Services</b>	<ul style="list-style-type: none"> <li>• Upgrade Domain servers – all three districts</li> <li>• Support full transition and adopt Office 365</li> <li>• Prepare for new network design, through the FTTH</li> <li>• Increase wireless strength within MCA for new Mobile workforce.</li> </ul>

## Department of Finance & Administration

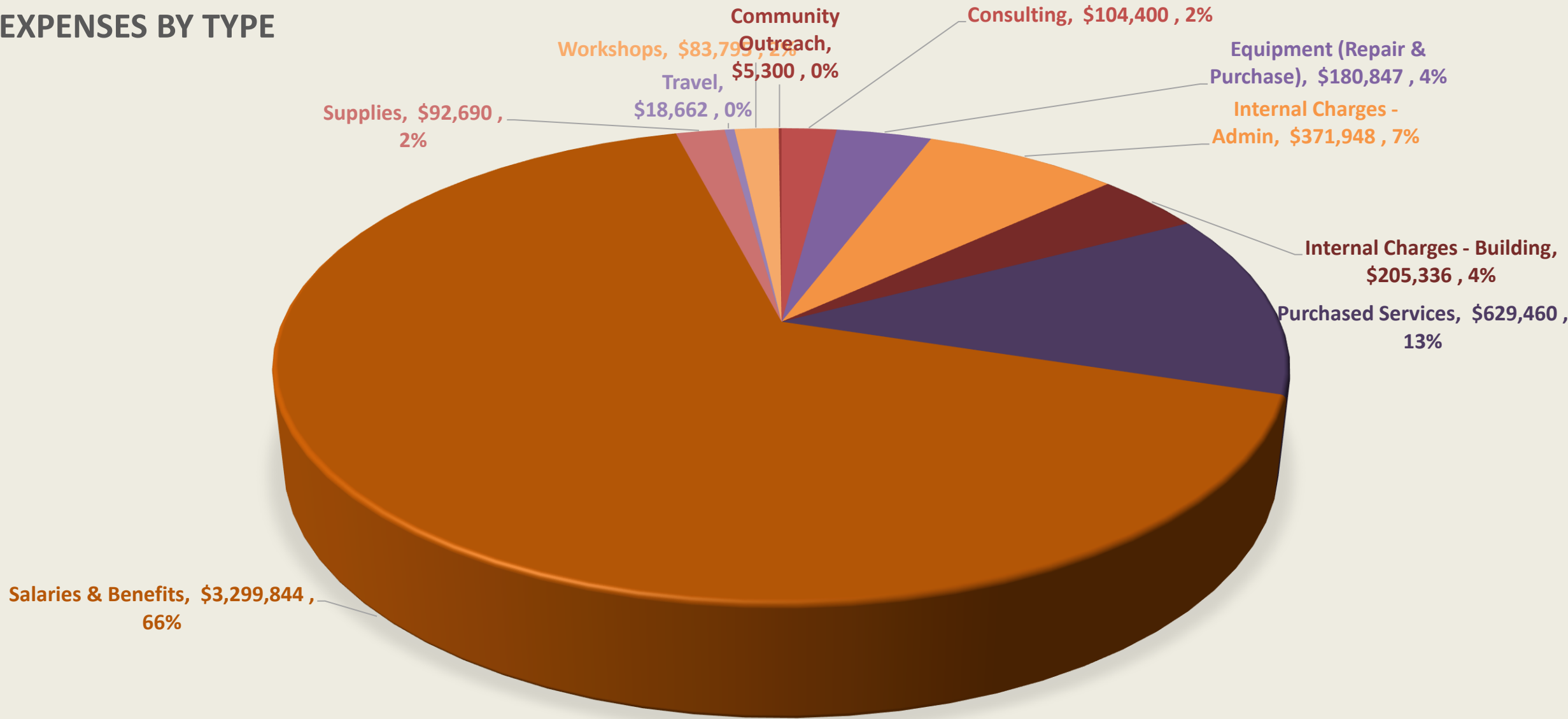
### 2021-2022 ~ Operating Budget

Program	Sub-Program	Funding	Expenses	Projects	Variance
Communications Units	Communications Units	160,000	309,183		(149,183)
Director of Finance - Admin.	Director of Finance - Admin.	2,761,141	311,570		2,449,571
Finance Office	Finance	228,282	1,346,265		(1,117,983)
Human Resources	Human Resources		1,177,365		(1,177,365)
Information Services - Admin.	Information Services	1,169,801	1,519,085		(349,284)
Information Services - Store	Information Services - Store		310,294		(310,294)
Interest Earned		1,200,000	0		1,200,000
Total		\$ 5,519,224.00	\$ 4,973,762.00	\$ -	\$ 545,462.00

EXPENSES BY PROGRAM



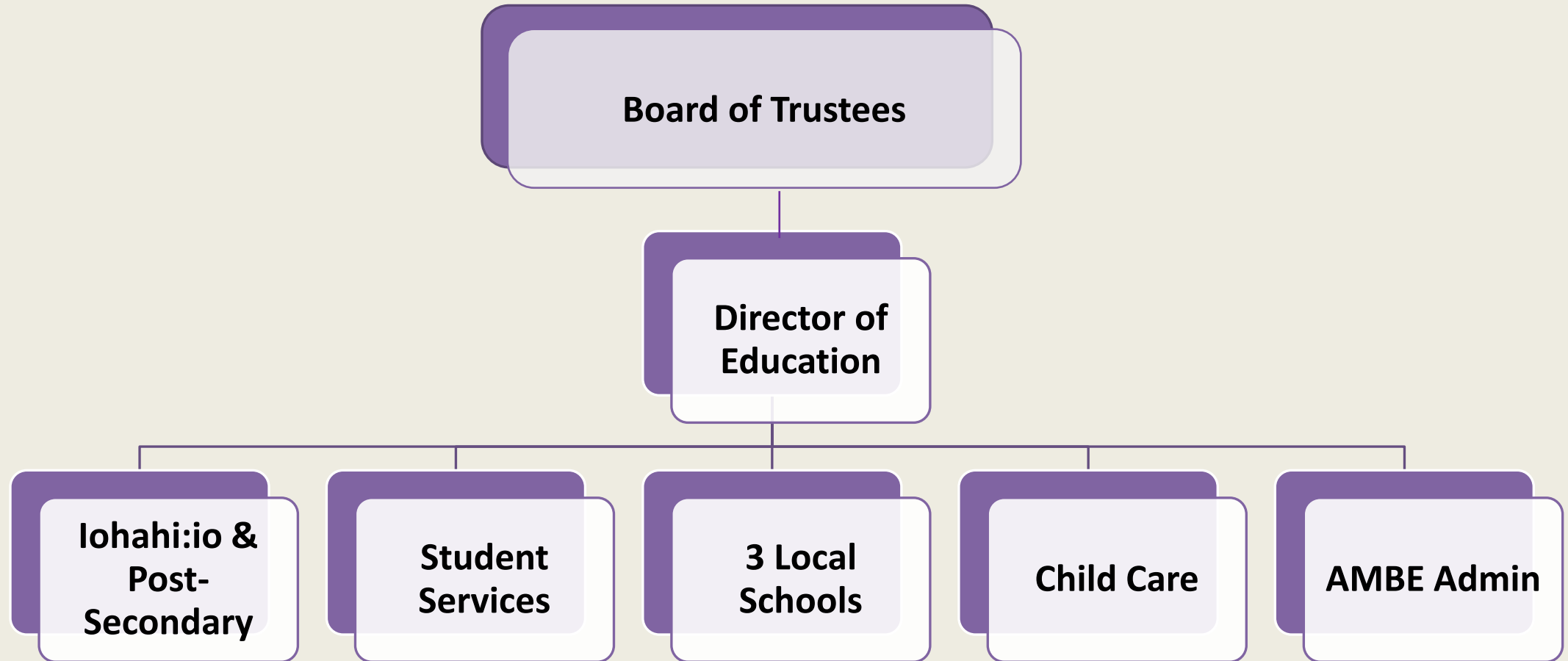
# EXPENSES BY TYPE





# Ahkwesahsne Mohawk Board of Education

# Ahkwesahsne Mohawk Board of Education



# Ahkwesahsne Mohawk Board of Education

Year 2 of the 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**



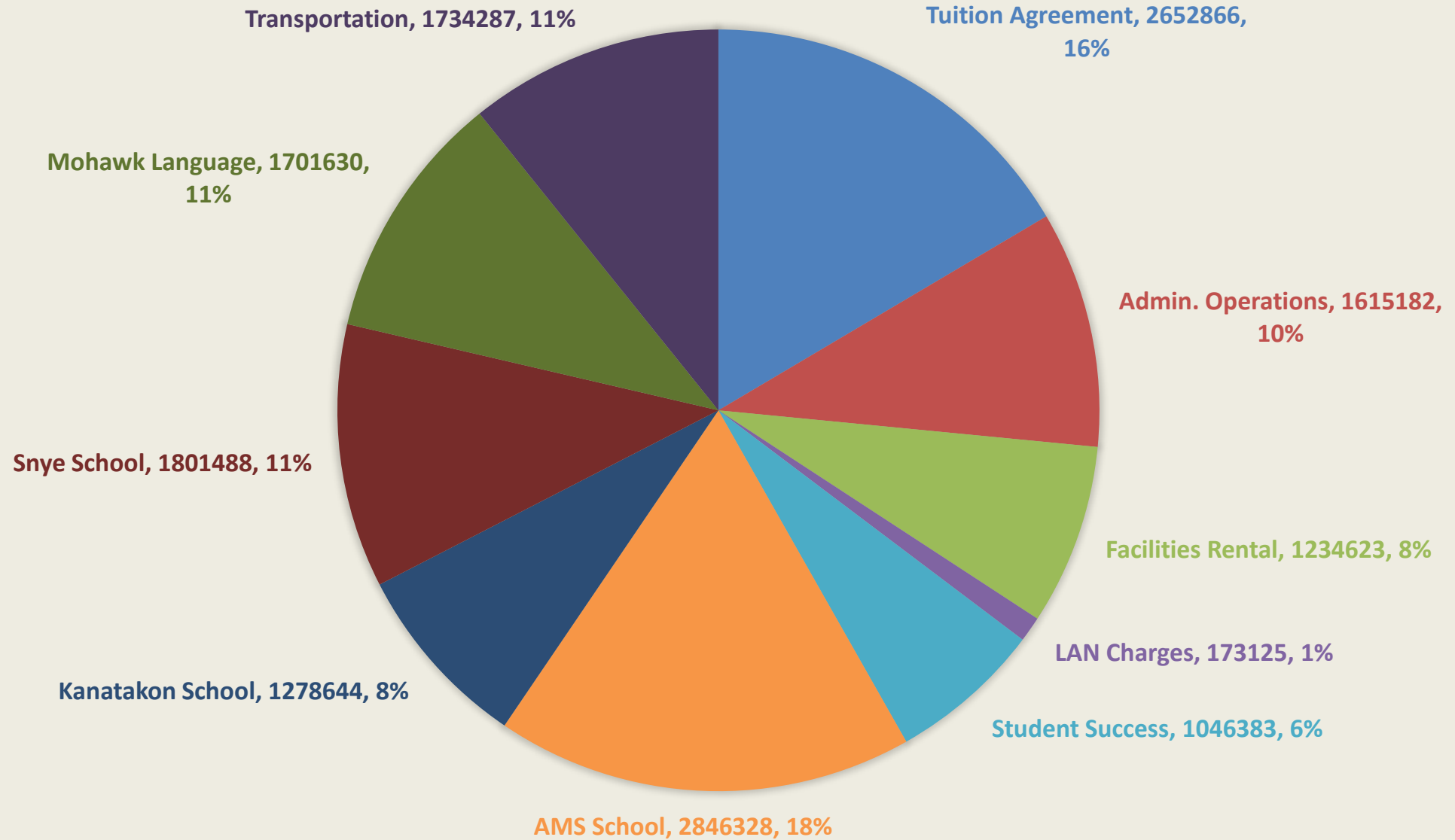
Service Area	Budget Highlights
<b>Iohahi:io</b>	<ul style="list-style-type: none"> <li>Increasing Online programming options</li> <li>Working on Certification Process - Year 2 of 3</li> <li>Expanding Trades programming</li> <li>Increasing physical space options - portables</li> <li>Offering Community Interest sessions throughout week and weekends</li> <li>Expanding Cultural and Language programming</li> </ul>
<b>Post-Secondary Assistance</b>	<ul style="list-style-type: none"> <li>Increasing student outreach and information sessions digitally</li> <li>Providing Financial Planning sessions for new and continuing students</li> <li>Hosting Mandatory orientation for all students electronically and in-person</li> </ul>
<b>Student Services</b>	<ul style="list-style-type: none"> <li>Developing Building Blocks to Success Program to address student needs</li> <li>Increasing therapy services (OT, Speech, Counseling</li> <li>Aligning Intervention Services for academic and social needs</li> <li>Implementing Assessment of Learning practices</li> </ul>
<b>Head Start</b>	<ul style="list-style-type: none"> <li>Strengthening Partnership with Zero to Six and Childcare to support social and developmental learning</li> <li>Training for staff on Trauma informed classroom strategies</li> <li>Including more Knowledge Keepers in the classroom to enrich language and culture</li> </ul>
<b>Food /After School Services</b>	<ul style="list-style-type: none"> <li>Developing partnerships to offset costs of food services</li> <li>Expanding After School programming through Partnership with Boys and Girls Club</li> </ul>
<b>Tsi Snaihne School &amp; AMS</b>	<ul style="list-style-type: none"> <li>Implementing Formative and Summative Assessment Strategies</li> <li>Focusing on Student Growth</li> <li>Offering researched based Literacy and Numeracy programming</li> <li>Increasing Technology and Virtual Learning opportunities</li> </ul>

Service Area	Budget Highlights
<b>Kanata:kon School</b>	<ul style="list-style-type: none"> <li>Increasing Mohawk Fluency levels</li> <li>Expanding Immersion programming to Grade 5</li> <li>Increasing in- class support for language learning</li> <li>Removing English program to AMS and TSS to protect language within school</li> <li>Focusing on Numeracy and Social Studies curriculum development</li> </ul>
<b>Child Care</b>	<ul style="list-style-type: none"> <li>Transitioning under the AMBE Umbrella</li> <li>Developing Special Needs Services</li> <li>Enhancing Kanieh’keha programming</li> <li>Increasing Zero to Six enrollment and outreach</li> <li>Increasing self-regulation skills and adding mindfulness into pedagogy</li> </ul>
<b>Transportation</b>	<ul style="list-style-type: none"> <li>Updating Driver, Monitor and Parent Handbook</li> <li>Developing digital Transportation request forms and reports</li> <li>Improving Bus Driver training opportunities</li> </ul>
<b>Language &amp; Culture</b>	<ul style="list-style-type: none"> <li>Expanding the Digitization / iMohawk Website</li> <li>Increasing Cultural Enrichment in classrooms (Knowledge Keepers)</li> <li>Developing 20 additional Mohawk Picture books</li> <li>Completing Level 4 program and resources development</li> <li>Planning Literacy Level 5 curriculum development</li> <li>Developing of new Social Studies program and resources</li> <li>Establishing Mohawk Language Curriculum and Resource Development Center</li> <li>Staff training</li> <li>Cultural workshops/camps</li> </ul>
<b>AMBE Operations</b>	<ul style="list-style-type: none"> <li>Continuing AMBE policy revisions</li> <li>Developing administrative framework for each policy</li> <li>Presenting all AMBE Policies to Council for Approval (MCR)</li> <li>Developing partnerships to enhance learning opportunities (Travelling College, Queens, Scientist in Schools, Cosmodome...)</li> </ul>

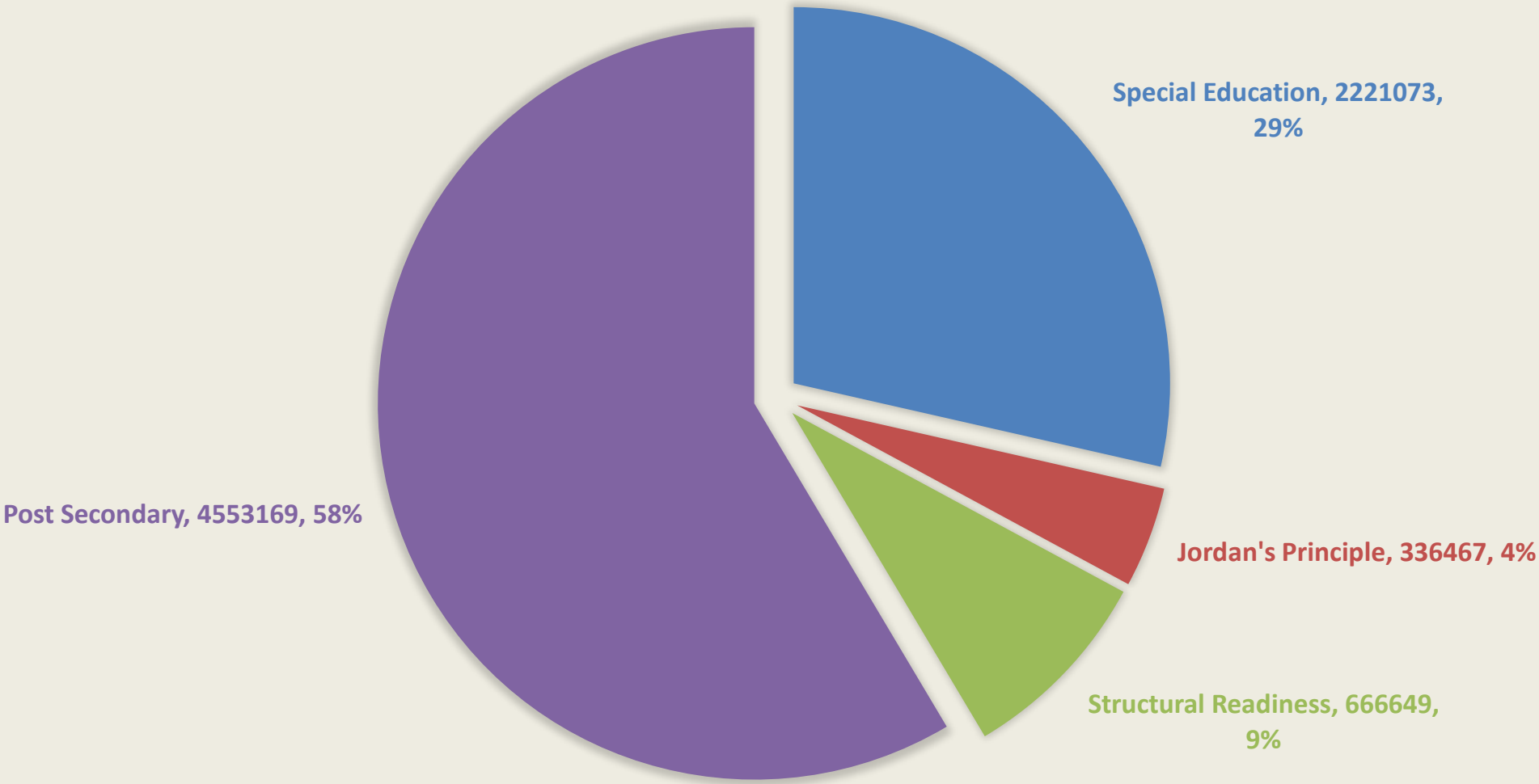
# Ahkwesahsne Mohawk Board of Education 2021-2022 ~ Budget

Program	Sub-Program	Funding	Expenses	Projects	Variance
After School		87,250	103,525		(16,275)
Alternative Education			110,006		(110,006)
AMBE Admin		909,739	2,822,930	200,000	(2,113,191)
AMS		32,100	2,816,328	30,000	(2,814,228)
Head Start			388,918		(388,918)
Hot Lunch		114,396	505,015		(390,619)
					0
Iohahiio	Cafeteria	102,457	64,405		38,052
	Ioh. Carpentry & Reno's	65,252	64,568		684
	Ioh - Core Ops & Maint	1,586,323	1,151,003	450,000	(14,680)
	Ioh - ECE		23,783		(23,783)
	Ioh - HR		16,833		(16,833)
	Ioh - Leadership		2,636		(2,636)
	Ioh - Pathways		40,849		(40,849)
	Ioh - COVID	680,000	680,000		0
	Ioh. Literacy	168,562	108,517		60,045
	Ioh - Pre-Employment	21,800	21,800		0
					0
Jordans Principle		125,000	336,467		(211,467)
Kanatakon		17,500	1,261,144	17,500	(1,261,144)
Mohawk Language and Culture			1,701,630		(1,701,630)
Post Secondary		1,533,337	163,256	4,389,913	(3,019,832)
Tsi Snaihne School		30,000	1,771,488	30,000	(1,771,488)
Special Education		8,000	2,221,073		(2,213,073)
Structural Readiness		666,649	666,649		0
Student Success Program			1,046,383		(1,046,383)
Transportation		334,000	1,734,287		(1,400,287)
Tuition Agreement		188,841	310,096	2,342,770	(2,464,025)
Child Care Program		2,246,338	2,246,338	0	0
Total		\$ 8,917,544.00	\$ 22,379,927.00	\$ 7,460,183.00	(20,922,566)

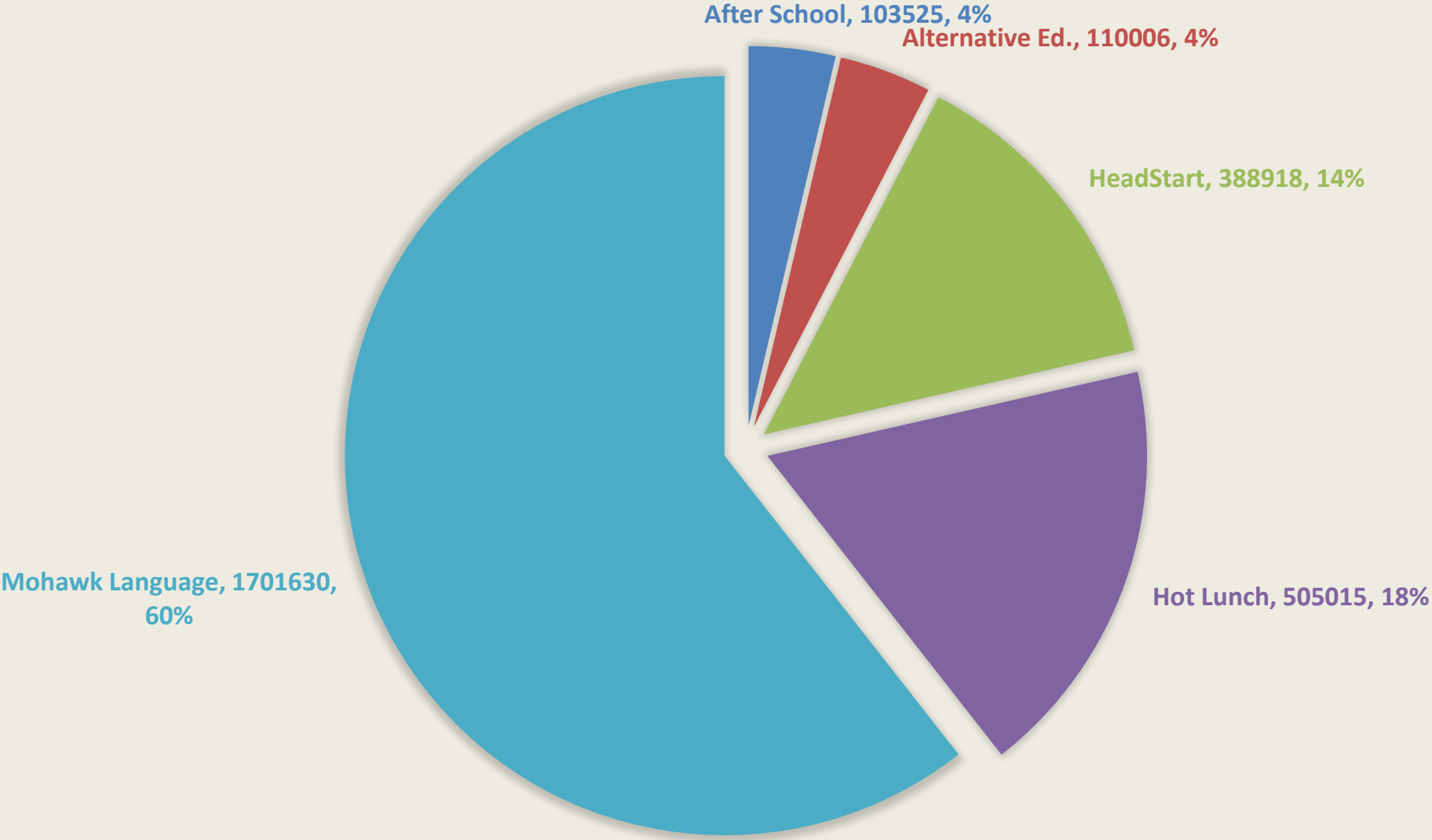
# AMBE CORE OPERATIONS



# AMBE TARGETED FUNDING



# AMBE SPECIAL PROJECTS



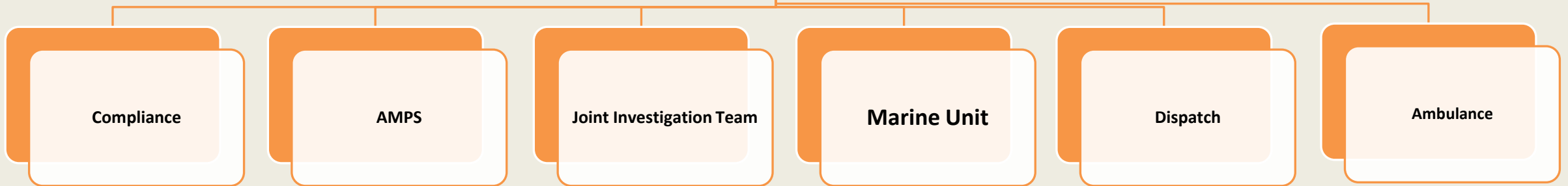


# Akwesasne Mohawk Police Service (Public Safety)

# Akwesasne Mohawk Police Services

**Akwesasne  
Mohawk Police  
Commission  
(Appointed)**

**Chief of Police**



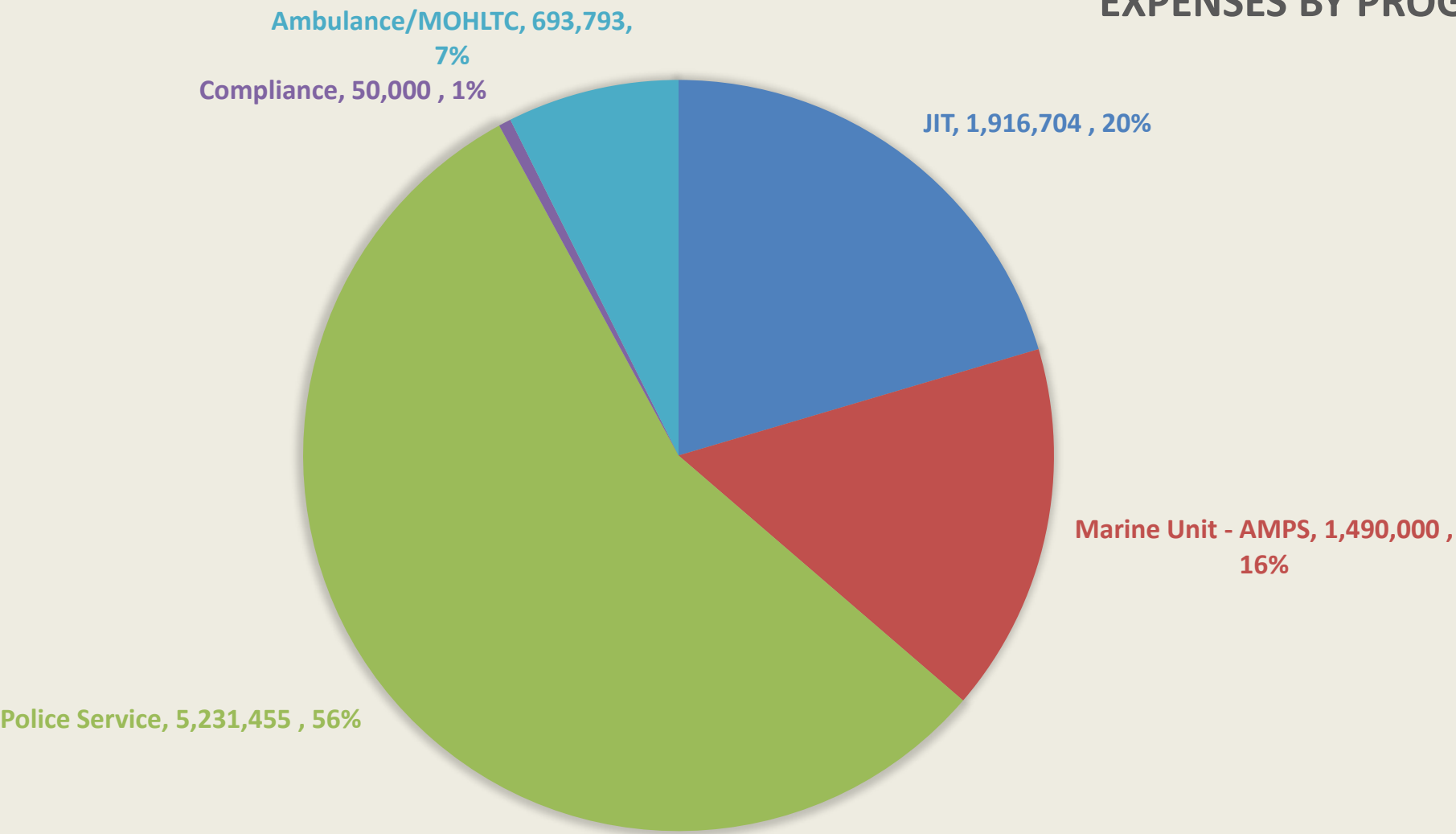


Service Area	Budget Highlights
<b>Compliance</b>	<ul style="list-style-type: none"> <li>• Program moved from Justice to AMPS</li> <li>• Transition is going well</li> </ul>
<b>Akwesasne Mohawk Police Services</b>	<ul style="list-style-type: none"> <li>• Union agreement expired December 2019 –negotiating new agreement now – could impact 21/22 budget</li> <li>• A retro will be paid (2%)</li> <li>• 4 new recruits – improving staff compliment</li> <li>• Investment in new vehicles</li> <li>• IT systems</li> <li>• 2 more cadets will be hired in 2021-2022</li> <li>• New Police Station on Cornwall Island 2022</li> </ul>
<b>Joint Investigation Team</b>	<ul style="list-style-type: none"> <li>• No significant changes in the program</li> </ul>
<b>Marine Unit</b>	<ul style="list-style-type: none"> <li>• Heavy investment in equipment</li> <li>• Boat</li> <li>• Vehicle</li> <li>• IT equipment</li> <li>• New funding agreement (5 years)</li> <li>• Will have better assets to patrol local waters</li> <li>• Enhanced security and landscaping</li> </ul>
<b>Mohawk Ambulance</b>	<ul style="list-style-type: none"> <li>• Transition from Dept of Health to Public Safety.</li> <li>• Increase level of service to the community</li> <li>• Work with ACCES for recruitment</li> </ul>

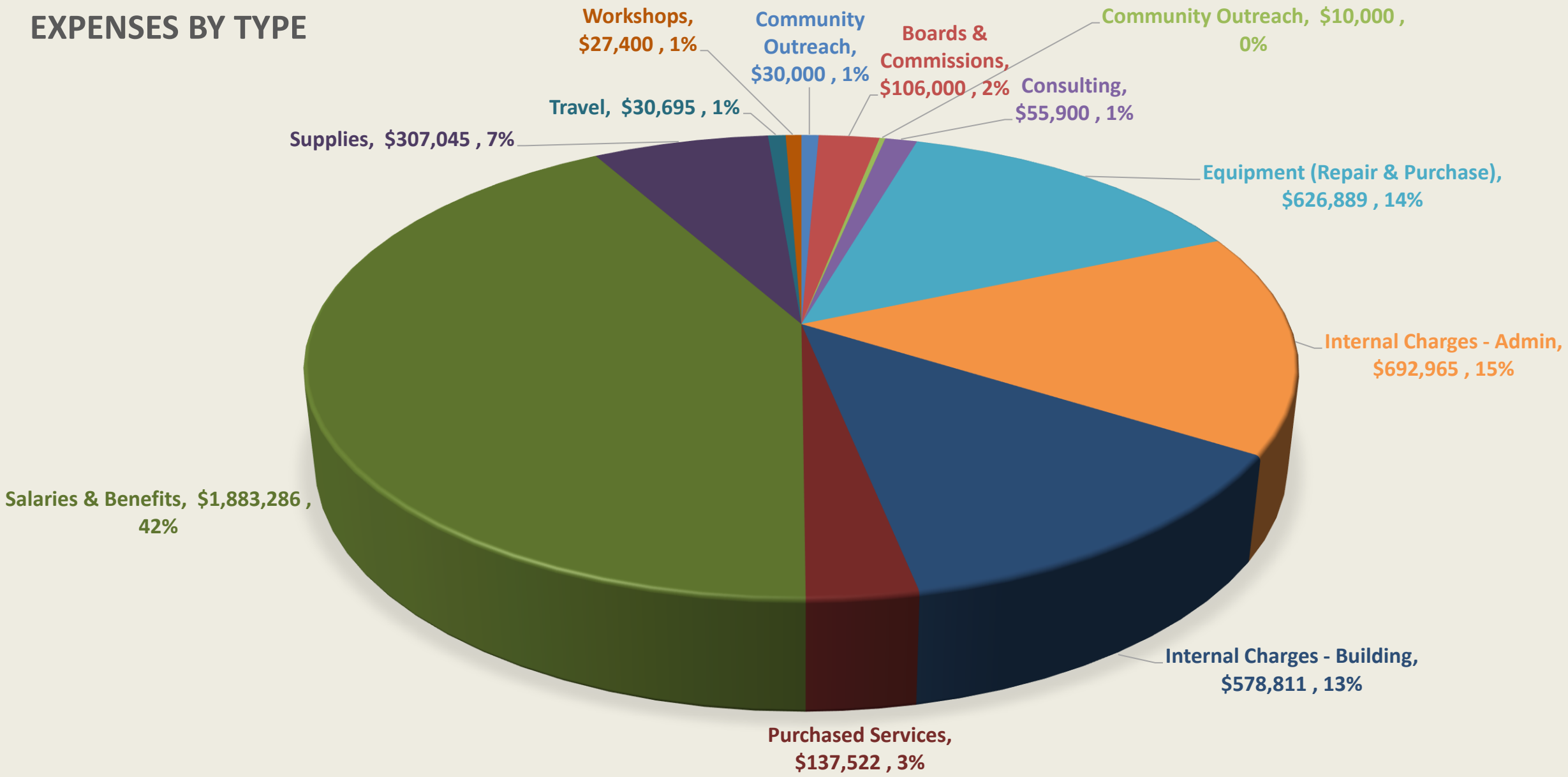
## Department of Public Safety 2021-2022 ~ Operating Budget

Program	Sub-Program	Funding	Expenses	Projects	Variance
Police Service	JIT	1,916,704	1,916,704		0
Police Service	Marine Unit - AMPS	1,490,000	1,489,998		2
Police Service	Police Service	5,231,455	5,231,455		0
Compliance	Compliance	50,000	144,441		(-94,441)
					0
Ambulance	Ambulance/MOHLTC	693,793	1,999,666		(1,305,873)
<b>Total</b>		<b>\$ 9,381,952.00</b>	<b>\$ 10,782,264.00</b>	<b>\$ -</b>	<b>-\$ 1,400,312.00</b>

# EXPENSES BY PROGRAM



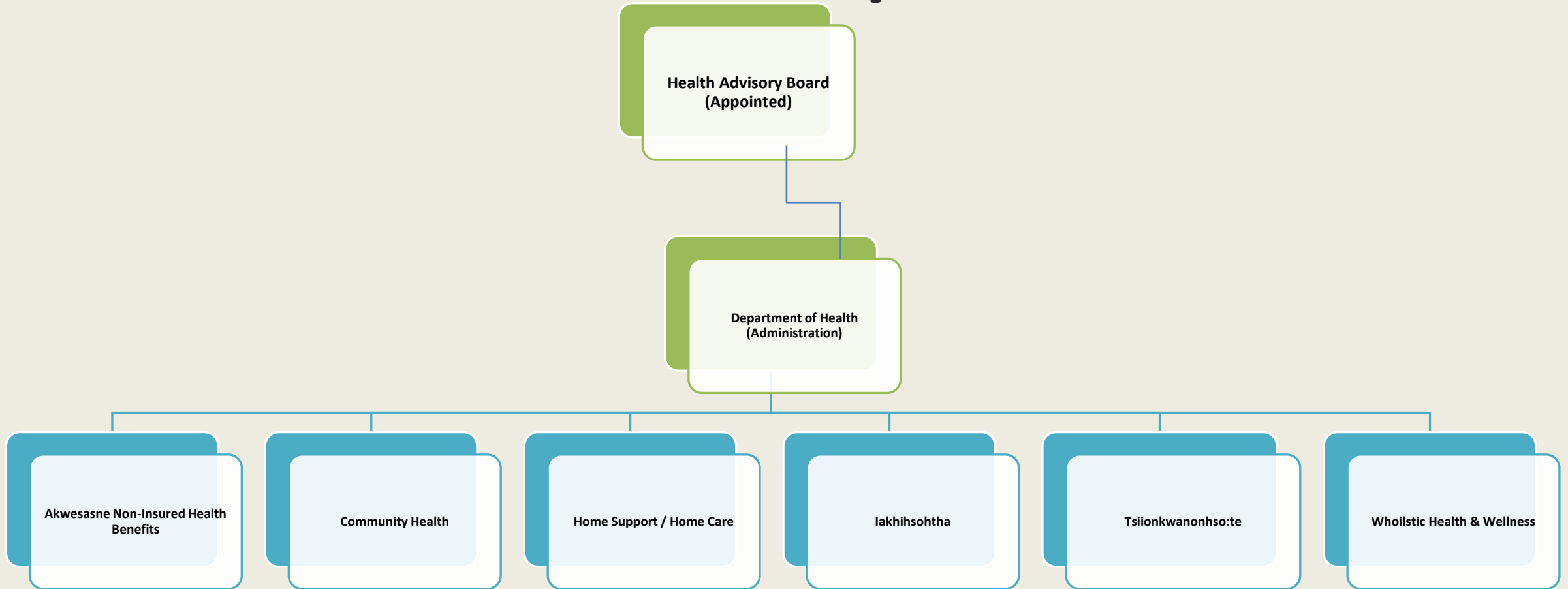
# EXPENSES BY TYPE





**Department of Health**

# Department of Health



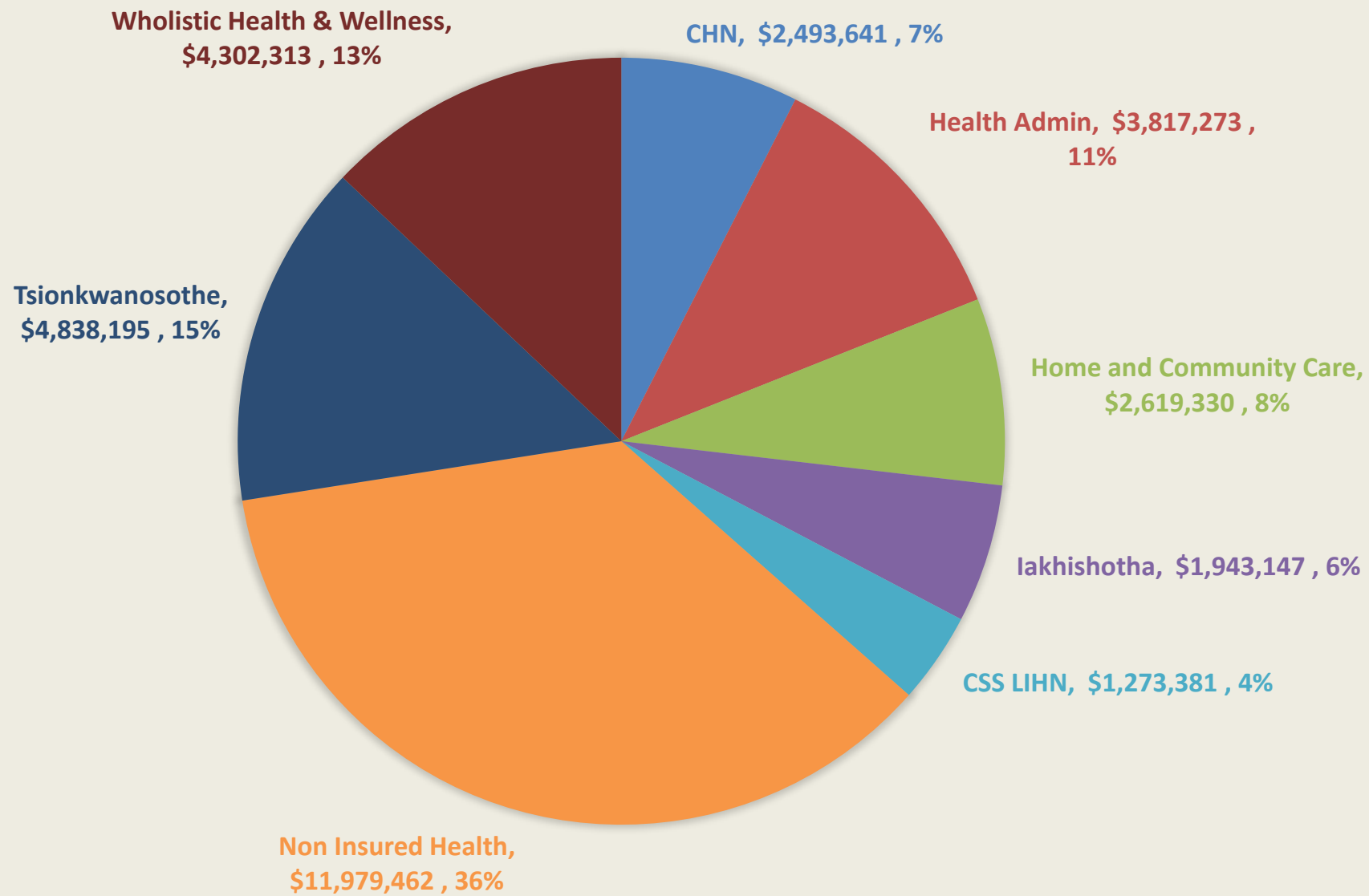
Service Area		Budget Highlights
Health Administration	<ul style="list-style-type: none"> <li>• Ethics Competency Framework</li> <li>• Communication Collaboration &amp; Special Needs review with DCSS</li> <li>• First Nations Health Managers Training Certification</li> <li>• Maintain Accreditation Standards</li> <li>• Ongoing Covid 19 Management</li> </ul>	
Community Health	<ul style="list-style-type: none"> <li>• COHI Funding for 128K for 5 years (Dental Hygiene Program in the Schools)</li> <li>• Ongoing Maintenance of the programming objectives from previous years.</li> <li>• Shared resources and increase of services to the community</li> <li>• Ongoing Covid 19 Vaccinations, Assessments, Contact Tracing</li> </ul>	
Home Care / Home Support	<ul style="list-style-type: none"> <li>• Off Loading Devices 100k (MOHLTC) -</li> <li>• To support community members to remain in their home for as long as possible, by ensuring health and safety, to both client and employee.</li> <li>• Review of criteria</li> </ul>	
Tsiionkwanonhso:te	<ul style="list-style-type: none"> <li>• Ministry of Health Mandatory Compliance Requirements</li> <li>• Training Plans for all staff</li> <li>• Purchase of Manuals to ensure compliance for Extenda care.</li> </ul>	
Akwesasne Non-Insured Health Benefits	<ul style="list-style-type: none"> <li>• Check writing capabilities</li> <li>• Policy Manual Updates</li> <li>• Modernization of Data Base</li> <li>• To effectively increase efficiency, sustainability, and accountability to community and clients.</li> <li>• Continuous growth of medical transportation</li> </ul>	
Iakhihsohtha	<ul style="list-style-type: none"> <li>• Policy updates with implementation and review of manuals to mirror the Ministry of Health LTC</li> <li>• Training for staff</li> <li>• Remodel Nurse medical room</li> <li>• Implement bed entrapment and lock out systems.</li> <li>• Reduce debt</li> </ul>	
Wholistic Health & Wellness	<ul style="list-style-type: none"> <li>• Care Coordination 110K from LHINS.</li> <li>• Increase Primary &amp; Mental Health &amp; Prevention Care Access</li> <li>• Renovation of Kawehnoke Clinic</li> <li>• Full implementation of EMR. System.</li> </ul>	

## Department of Health 2021-2022 ~ Operating Budget

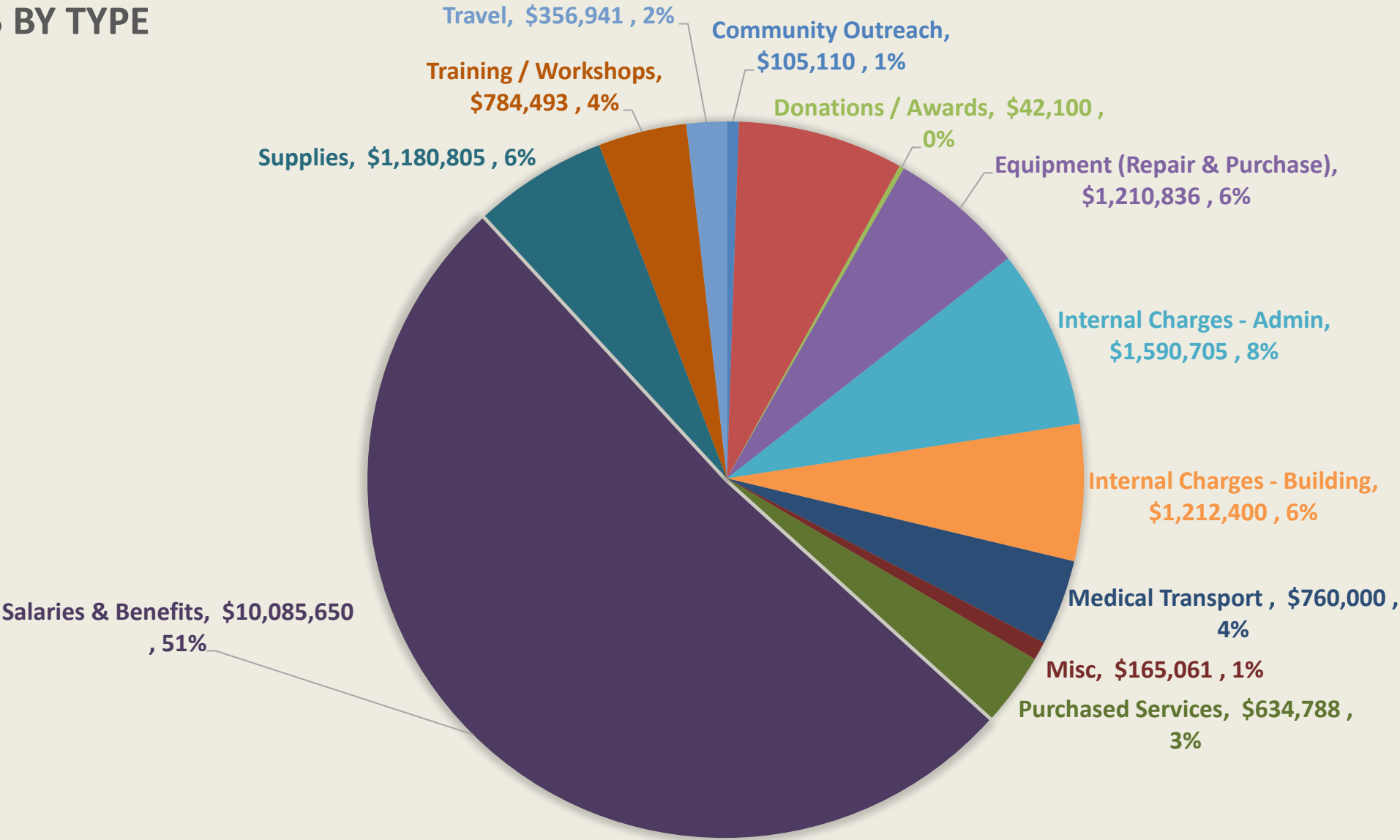
Program	Sub-Program	Funding	Expenses	Projects	Variance
CHN	All CHN Projects	1,139,361	2,477,689	15,952	(1,354,280)
Health Admin	Health Administration/Reception	2,673,312	1,137,961	2,679,312	(1,143,961)
Home and Community Care	All HCC Projects	600,911	2,619,330		(2,018,419)
Iakhihsotha	All Iakhihsotha Expenses	258,000	1,943,147		(1,685,147)
CSS LIHN	All CSS Projects	1,248,068	1,273,381		(25,313)
Non Insured Health	Health Professionals/Admin/Pat. Trans.	11,918,902	2,731,212	9,248,250	(60,560)
Tsionkwanosothe	All activities	3,359,632	4,838,195		(1,478,563)
Wholistic Health & Wellness	All activities & projects	2,828,827	4,155,475	146,838	(1,473,486)
Total		\$ 24,027,013.00	\$ 21,176,390.00	\$ 12,090,352.00	-\$ 9,239,729.00



## EXPENSES BY PROGRAMS

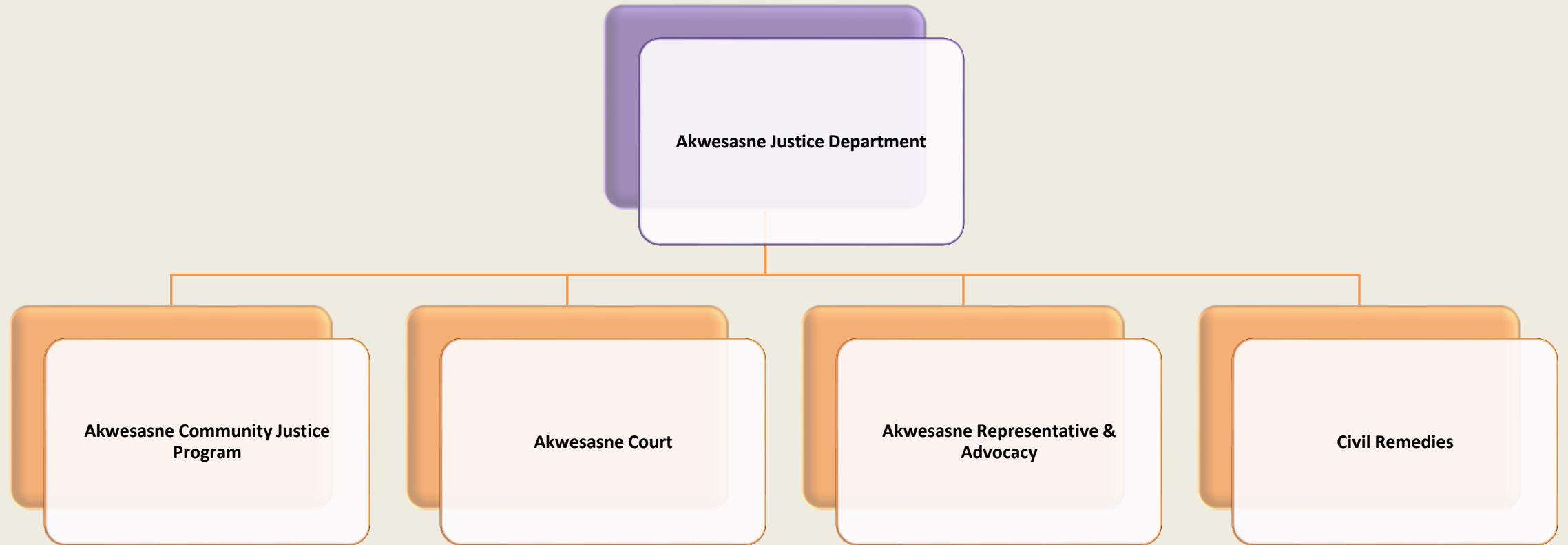


# EXPENSES BY TYPE





# Department of Justice

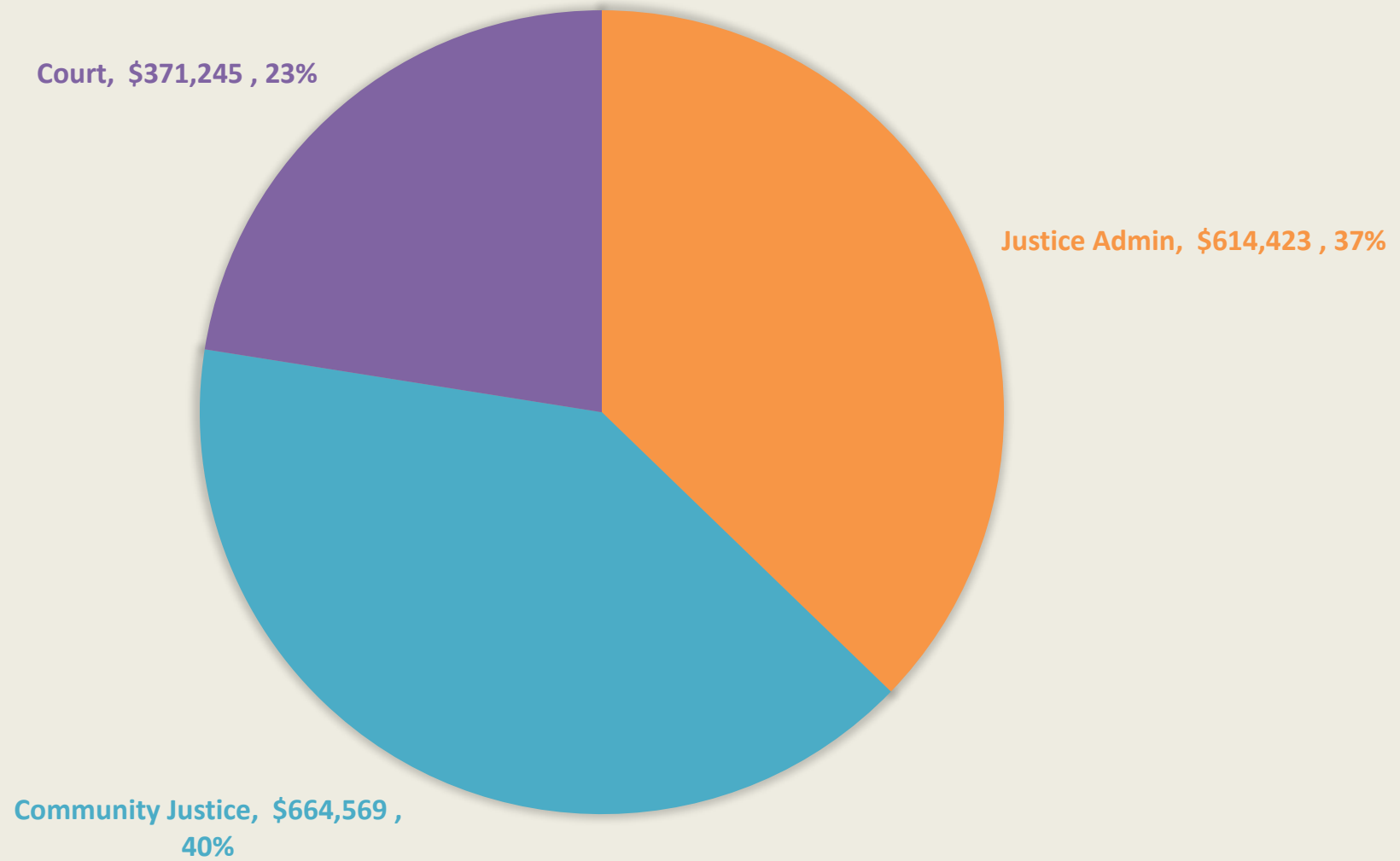


Service Area	Budget Highlights
<b>Community Justice</b>	<ul style="list-style-type: none"> <li>• Routine Operations – as per various funding agreements               <ul style="list-style-type: none"> <li>• Indigenous Court Worker.</li> <li>• MCYS Youth Worker Program</li> <li>• Gladue Writer/Aftercare</li> <li>• Victim Support Worker</li> <li>• Early Release Parole</li> <li>• Native Inmate Liaison</li> </ul> </li> </ul>
<b>Akwesasne Court</b>	<ul style="list-style-type: none"> <li>• Negotiations with Canada, Ontario &amp; Quebec for recognition of Akwesasne Court.</li> <li>• Training for additional Justices of the Peace funding by DOJ Canada.</li> <li>• Update Court Regulations</li> </ul>
<b>Justice Administration</b>	<ul style="list-style-type: none"> <li>• Compliance Program transferred to AMPS but continues to be involved with Portfolio Chiefs to submit budget</li> <li>• Conservation Program transferred to DH&amp;I (Environment)</li> <li>• Paralegal position has been defunded (We will no longer process CBSA complaints)</li> <li>• Council will set priorities for Legislative Development: working on an Oversight Committee comprised of Council and community members to ensure efficiency; 3 laws to be developed per year; work with Council on legislative priorities; Akwesasne Legislative Commission to continue work on the Akwesasne Election Law</li> <li>• Civil Remedies to provide advocacy to the community</li> <li>• Negotiations with Canada, Ontario &amp; Quebec</li> <li>• Partnerships with Universities</li> <li>• Partnerships with law students (McGill and Queens) in exchange for guest lecturing.</li> </ul>
<b>Akw. Representative &amp; Advocacy</b>	<ul style="list-style-type: none"> <li>• Working with Human Resources on Job evaluations before proceeding with programing</li> </ul>

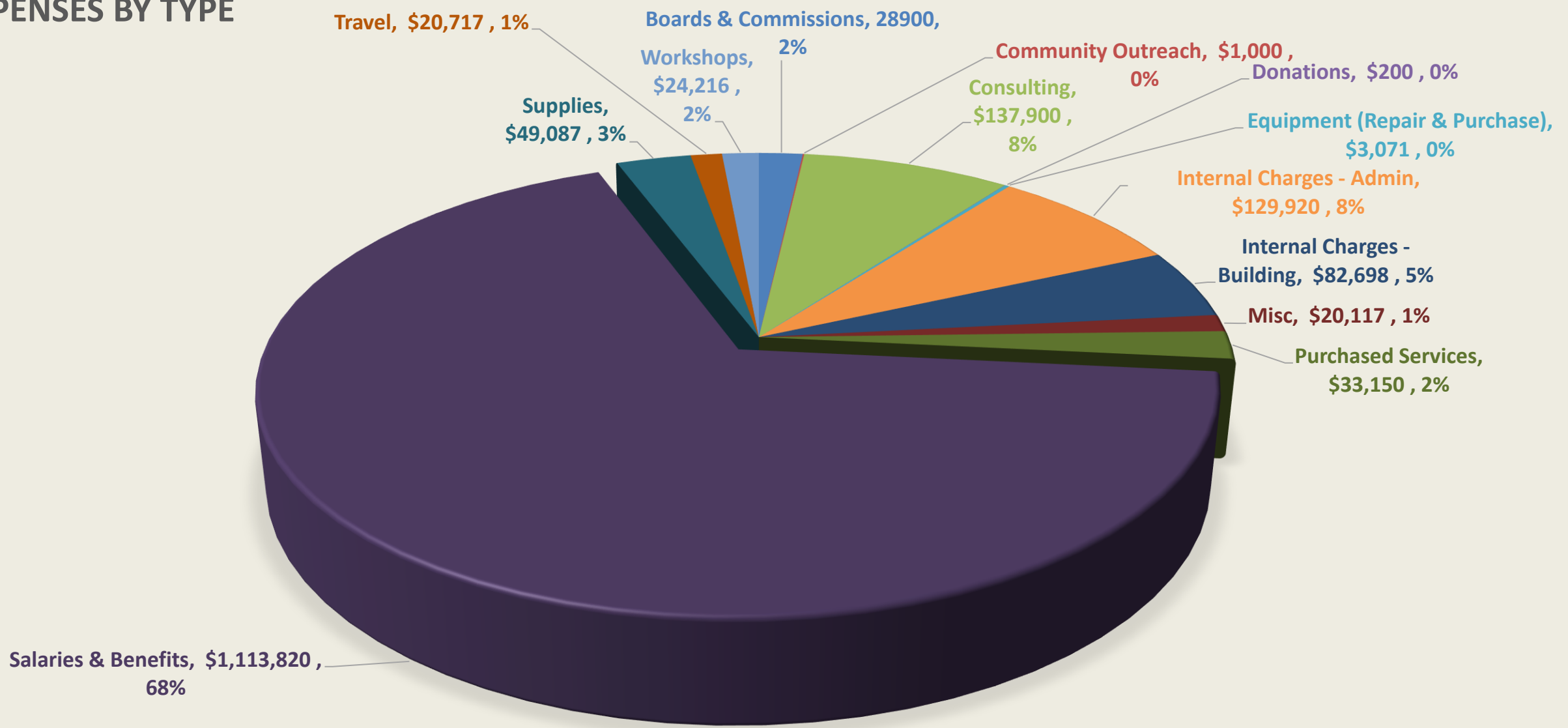
## Department of Justice 2021-2022 ~ Operating Budget

Program	Sub-Program	Funding	Expenses	Projects	Variance
Justice Admin	Justice Admin	60,000	614,423		(554,423)
Community Justice	Aboriginal Extrajudicial Measures A858		15,199		(15,199)
	Aboriginal Reintergration - A863	131,000	75,524		55,476
	Diversion	139,296	156,876		(17,580)
	Gladue Aftercare	77,052	77,193		(141)
	Gladue Writer	77,052	76,691		361
	MAG Court worker	73,351	72,472		879
	Native Inmate Liaison	70,000	70,150		(150)
	Personal Service Order A861		18,717		(18,717)
	Sanctions A859		17,780		(17,780)
	Victim Services Program	87,264	83,967		3,297
Court	Court	21,600	183,212		(161,612)
	Probation - ON	90,884	90,011		873
	Probation - QC	43,041	41,004		2,037
	Section 84	57,112	57,018		94
					0
Total		\$ 927,652.00	\$ 1,650,237.00	\$ -	-\$ 722,585.00

## EXPENSES BY PROGRAM



EXPENSES BY TYPE

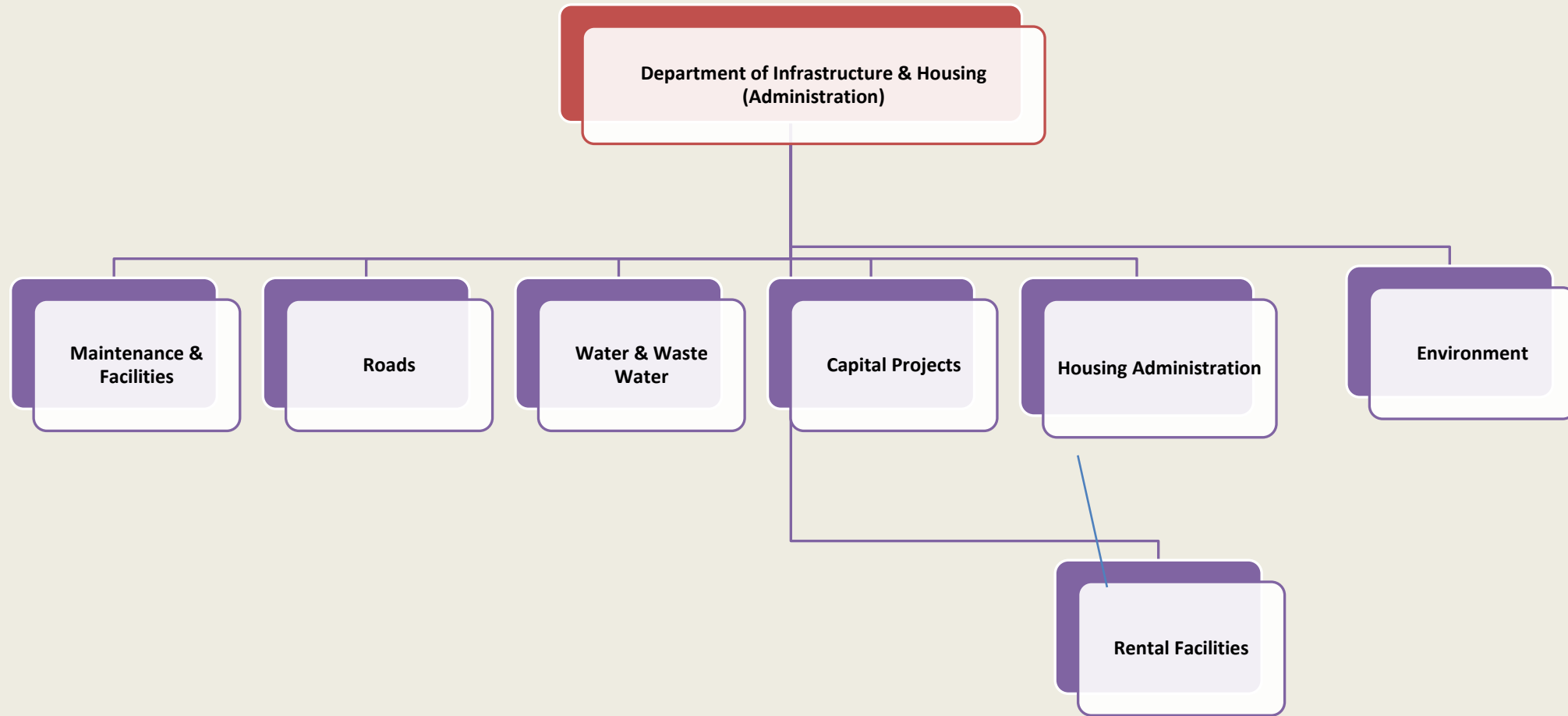




# Department of Infrastructure, Housing & Environment



# Department of Infrastructure & Housing



Service Area	Budget Highlights
<b>Director of Infrastructure, Housing and Environment</b>	<ul style="list-style-type: none"> <li>• Provide safe drinking water to all residents within MCA three districts</li> <li>• Effectively manage MCAs Capital Planning process</li> <li>• Provide Project Management Services for all Capital Projects</li> <li>• Continue lobbying strategies</li> </ul>
<b>Building Maintenance</b>	<ul style="list-style-type: none"> <li>• Yearly operating costs are rising</li> <li>• Garbage costs are high – need to seek alternative funding .</li> <li>• DI&amp;H will work to assess and implement the operational review of DTS/DI&amp;H</li> </ul>
<b>Roads</b>	<ul style="list-style-type: none"> <li>• Received additional dollars from Quebec for operations need renewal and Lobbying from Council.</li> </ul>
<b>Water &amp; Waste Water</b>	<ul style="list-style-type: none"> <li>• Current Equipment Systems are in need of repairs. - Manager submitted 30K compressor repairs.</li> <li>• Add’l costs for waterline extension requests for comm. Members 20K+.</li> </ul>
<b>Capital Projects</b>	<ul style="list-style-type: none"> <li>• Capital projects for 21-22: <u>Current Projects</u> <ul style="list-style-type: none"> <li>• Tsiion. Roof - Mag Doors – Fire Alarm – Nurse Station \$1.6 M</li> <li>• Wade Lafrance Road Phase 2 \$1.9M ISC</li> <li>• Park Street – Hill Top \$2.8M ISC</li> <li>• HAVFD Station #3 Retro Fit \$5M</li> <li>• AMPS Police Station Retro-Fit \$3M</li> <li>• Hamilton Island Bridge - \$2M</li> </ul> </li> </ul>
<b>Housing Administration</b>	<ul style="list-style-type: none"> <li>• Policy Updates</li> <li>• Departmental Review</li> <li>• First Nation Market Housing Fund</li> <li>• Elders Fund / Emergency Repairs</li> </ul>
<b>Rental &amp; Rent to Own</b>	<ul style="list-style-type: none"> <li>• Additional Units (Two – triplex’)</li> <li>• maintenance of existing units</li> </ul>

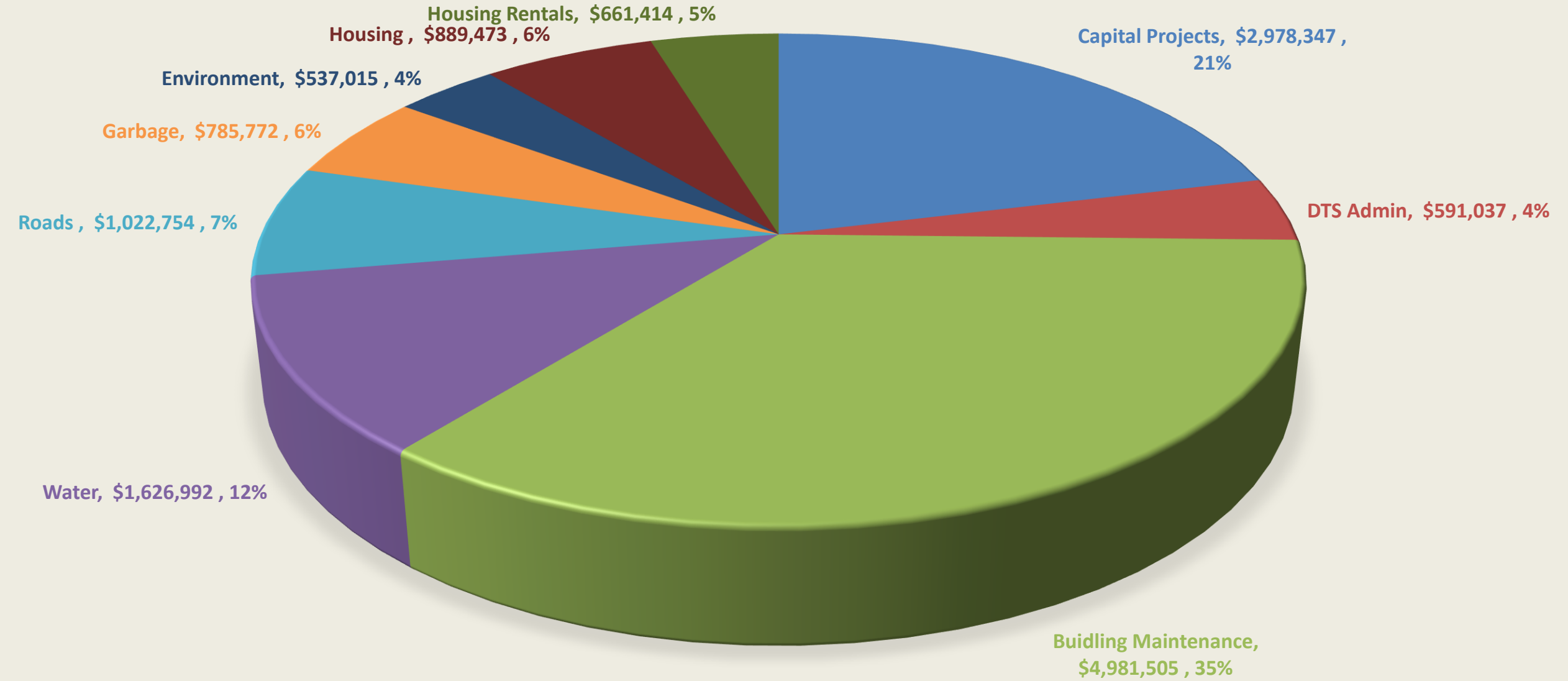
<b>Environment</b>	<b>PROJECTS</b> <ul style="list-style-type: none"><li>• <b>FINS (Fish in Nearshore Habitats Project)</b></li><li>• <b>International Joint Commission - Fish Consumption Framework</b></li><li>• <b>Great Lakes Protection Initiative - Fish Contaminate Project</b></li><li>• <b>Great Lakes Local Action Fund (Shoreline Assessment)</b></li><li>• <b>Parks Canada (Environmental Educator Support)</b></li><li>• <b>Canadian Coast Guard (Marine Liaison)</b></li><li>• <b>Indigenous Services Canada - Indigenous Community Support Program (Lab Repair)</b></li><li>• <b>Ministry of Environment, Conservation, and Parks (Ontario) - Fish Contaminate (Supplemental Funding)</b></li><li>• <b>Indigenous Services Canada - Climate Change</b></li><li>• <b>Indigenous Services Canada - Flood Project</b></li><li>• <b>International Secretariate of Water - Summer Student Project</b></li></ul>
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# Department of Infrastructure & Housing

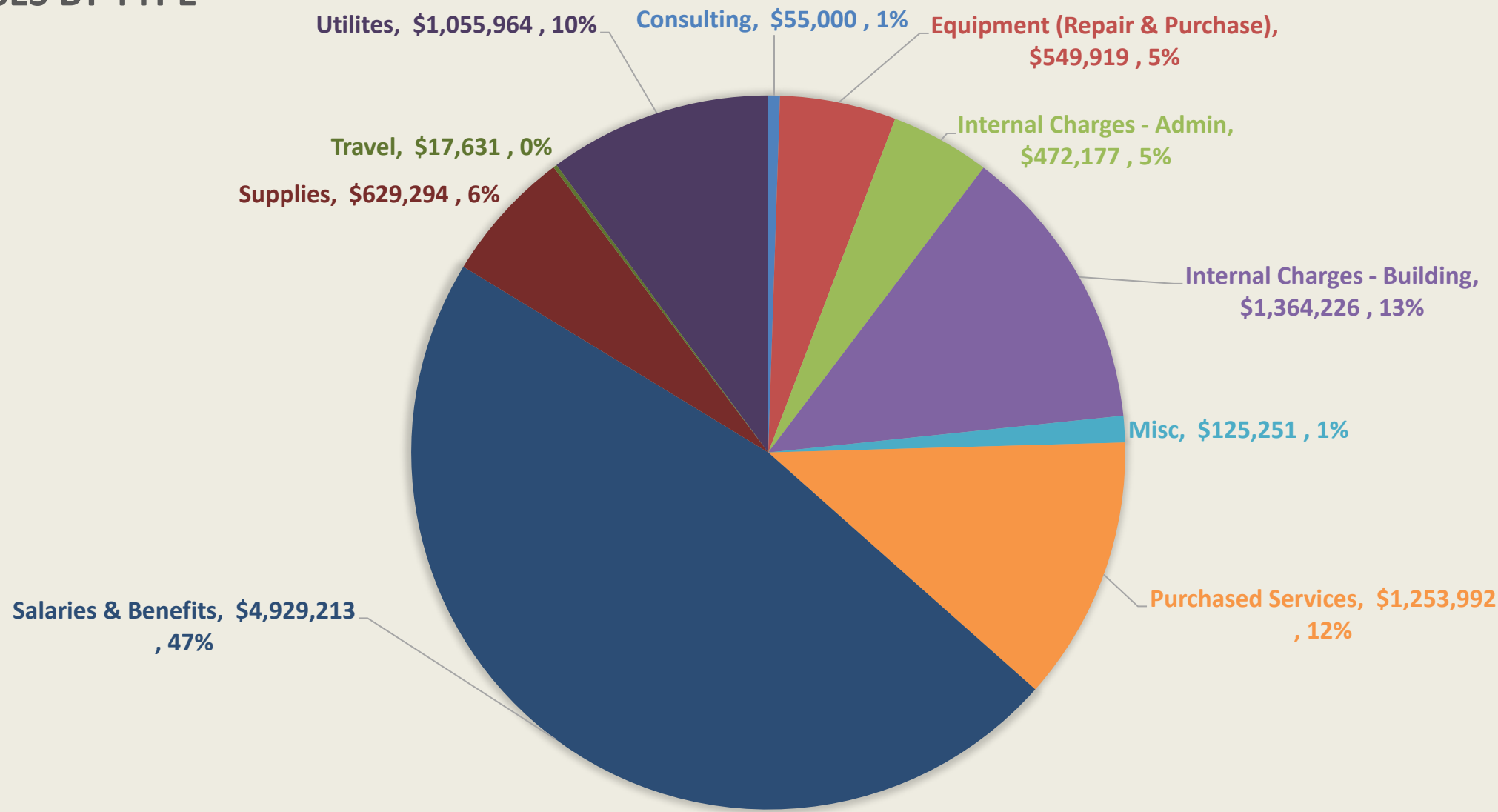
## 2021-2022 ~ Operating Budget

Program	Sub-Program	Funding	Expenses	Projects	Variance
DTS-Building Maintenance	DTS-Building Maintenance	\$ -	\$ 447,470		-\$ 447,470
	Administration Facilities	\$ 1,114,661	\$ 1,036,539		\$ 78,122
	Education	\$ 1,565,018	\$ 1,396,856		\$ 168,162
	H&S Facilities	\$ 1,955,773	\$ 2,100,640		-\$ 144,867
Capital Projects	Capital Projects	\$ 2,978,347	\$ 2,978,347		
DTS Admin	DTS Admin	\$ 100,000	\$ 591,037		-\$ 491,037
Garbage	Garbage	\$ 123,900	\$ 785,772		-\$ 661,872
Environment	Environment	\$ 431,150	\$ 537,015		-\$ 105,865
Housing	Admin	\$ 642,000	\$ 889,473	\$ -	-\$ 247,473
	Rentals & Rent to Own	\$ 650,303	\$ 661,414		-\$ 11,111
Roads	Roads	\$ 270,000	\$ 1,022,754		-\$ 752,754
Water and Wastewater		\$ 277,820	\$ 1,626,992		-\$ 1,349,172
<b>Total</b>		<b>\$ 10,108,972</b>	<b>\$ 14,074,309</b>	<b>\$ -</b>	<b>-\$ 3,965,337</b>

## EXPENSES BY PROGRAMS



# EXPENSES BY TYPE

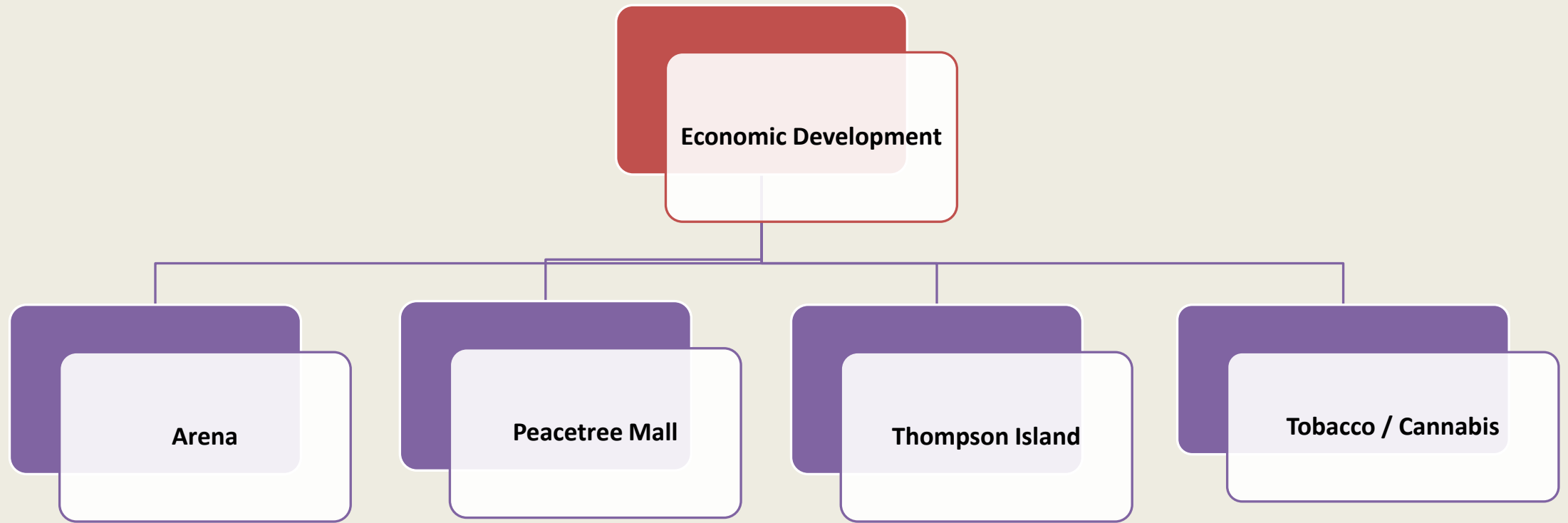


# Economic Development





# Economic Development



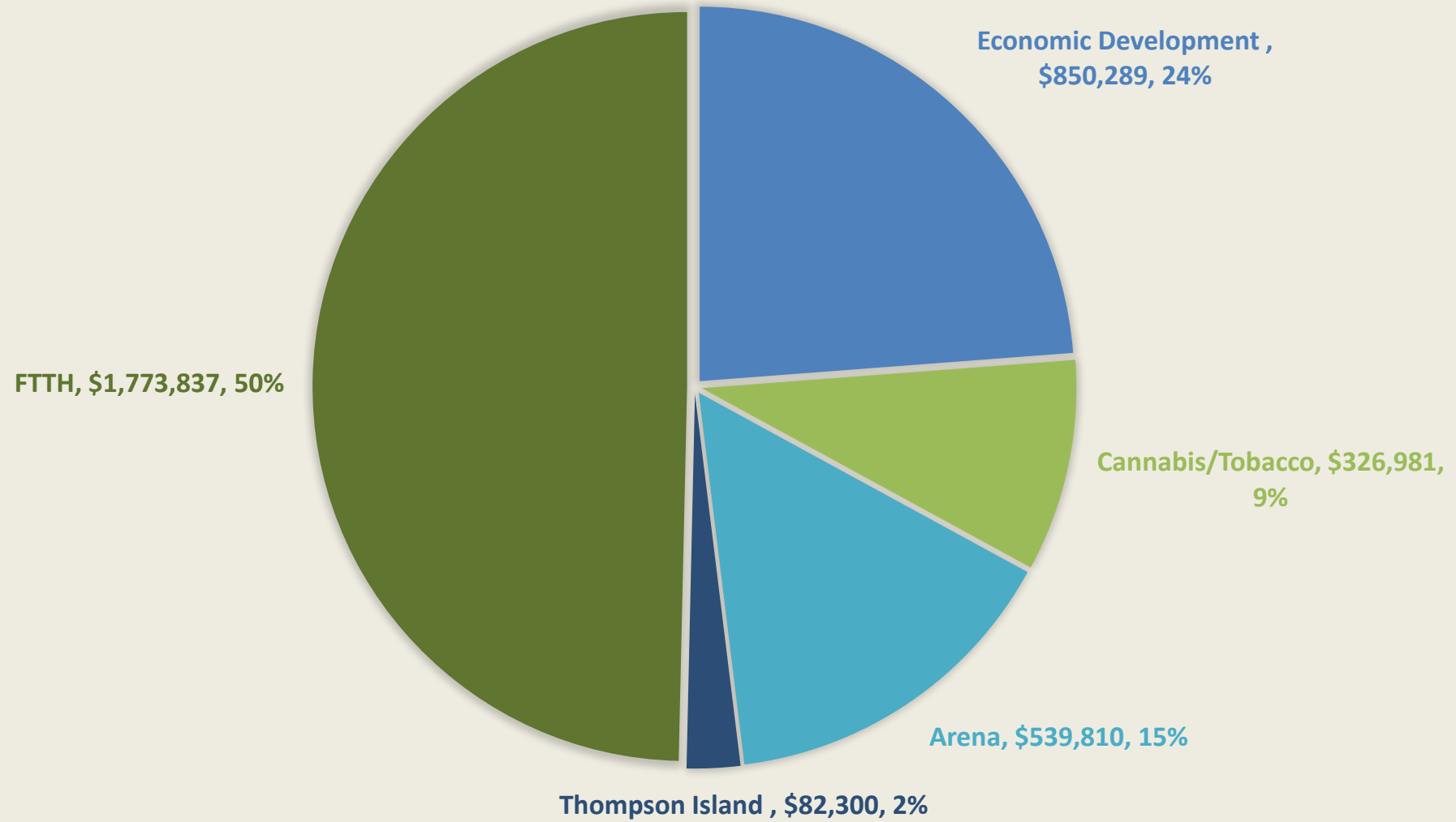
Service Area	Budget Highlights
<b>Director of Economic Development</b>	<ul style="list-style-type: none"> <li>• Need to determine future structure of the Department</li> <li>• Capacity development – Akwesasronon.</li> <li>• Small Business Grant.</li> <li>• Adapt to technological delivery of programming and community engagement.</li> <li>• Quebec AIF III – year 5 of 5</li> <li>• Disperse Covid-19 Business Relief Fund.</li> <li>• Peacetree mall – Administration.</li> </ul>
<b>Arena</b>	<ul style="list-style-type: none"> <li>• Floor &amp; grounds activity suspended until further notice.</li> <li>• Maintenance and facility upgrades and modernization.</li> <li>• Continued deficit.</li> </ul>
<b>Fibre to the Home</b>	<ul style="list-style-type: none"> <li>• New Program in 21-22</li> <li>• Snye District Priority.</li> <li>• MCA Bridge financing project.</li> <li>• Awaiting contribution agreement to implement full build for all districts.</li> <li>• Training for Akwesasronon to ensure Mohawk content for workforce.</li> </ul>
<b>Thompson Island</b>	<ul style="list-style-type: none"> <li>• No Core Funding – rely on OLG.</li> <li>• Camps are suspended until further notice.</li> <li>• Still applying for grants to cover core operations.</li> <li>• Water Taxi will be operational Summer 2021.</li> <li>• Camp routine maintenance due to winter weather conditions.</li> </ul>
<b>Tobacco/Cannabis</b>	<ul style="list-style-type: none"> <li>• Merging both initiatives for efficient compliance operations.</li> <li>• Application, Review, Licensing, and Social Responsibility Fee collection</li> <li>• Monitoring compliance of licensees to ensure public safety.</li> </ul>

# Department of Economic Development

## 2021-2022 ~ Operating Budget

Program	Sub-Program	Funding	Expenses	Projects	Variance
Arena	Arena	18,000	539,810		(521,810)
Economic Development	Admin	45,000	636,868	0	(591,868)
	Cannabis Project	61,992			61,992
	Peacetree Mall	130,104	131,021		(917)
	Stanley Island		2,000		(2,000)
	AEDF Fund Quebec	80,400	80,400		0
Tobacco Project	Tobacco	334,300	326,981		7,319
	Thompson Island	110,000	82,300		27,700
Fiber to the Home Project	Fiber	1,773,837	1,773,837		0
Total		2,553,633	3,573,217	0	(1,019,584)

## EXPENSES BY PROGRAM



# EXPENSES BY TYPE

