



Mohawk Council of Akwesasne's

2023-2024

OPERATING BUDGET



VISION

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.”



VALUES

Family and work are about relationships. Success in life is tied to the quality of our relationships and how much spirit we put into them.



OUR PRINCIPLES

The Principles of:

Shen:nen (Peace)

Kanikonriio (Good Mind), and

Kasestensera (Strength) to guide us.



MCA

Strategic Priorities

2022

2026

Priority 1: Governance Politics

- Working towards self-determination and self-government
- Communication
- Laws and Regulations
- Moving towards self-determination
- Community participation



Priority 2: Economic Development



- Building Growth and Prosperity
- Business and Partnerships
- Meeting the Needs

Priority 3: Culture and Language

- Preservation and Revitalization
- Use of Technology
- Learning Resources
- Encouraging Mohawk Language use
- Shared Responsibility



Priority 4: Health and Wellbeing

- Caring for our Members
- Responsive Support
- Building our Capacity to Serve



Priority 5: Social Development



- Community Needs
- Respecting all Members
- Expanding our services
- Creating leadership opportunities
- Inclusivity

Priority 6: Environment, Infrastructure & Housing

- Maintaining our Lands
- Housing
- Land Management
- Environment



MCA Budget Summary



Organizational Structure



2023-2024					
Department	Anticipated Funding		Operating Expenses	Projects	Surplus /Deficit
Mohawk Government - Council Only	\$	1,113,000	\$	1,800,485	-(\$ 687,485)
Executive Services	\$	9,313,745	\$	4,750,667	\$ 3,854,003 \$ 709,075
Economic Development	\$	19,337,054	\$	20,087,819	\$ 20,000 -(\$ 770,765)
Department of Infrastructure & Housing	\$	11,599,218	\$	13,400,669	\$ - -(\$ 1,801,451)
Department of Community Services	\$	17,237,880	\$	10,711,573	\$ 4,239,760 \$ 2,286,547
Department of Health	\$	37,487,164	\$	25,299,242	\$ 10,864,043 \$ 1,323,879
Department of Finance & Administration	\$	5,182,532	\$	6,181,683	\$ - -(\$ 999,151)
Ahkwesahsne Mohawk Board of Education	\$	32,675,129	\$	25,265,382	\$ 7,370,920 \$ 38,827
Department of Justice	\$	3,570,523	\$	4,200,978	\$ - -(\$ 630,455)
Department of Public Safety	\$	11,365,535	\$	13,550,628	\$ - -(\$ 2,185,093)
Allocation from ISC New Relationship Funds Reserve (Grant)	\$	2,514,779			\$ 2,514,779
Proposed Budget		151,396,559		125,249,126	26,348,726 (201,293)
Accumulated Budget Surplus (Carry Forward)					201,293
Total Projected Accumulated Surplus (Deficit) by end of 2023/2024					
0					

Ontario Lotto & Gaming (OLG) 2023-2024 ~ Budget			
Program	Revenue Account (Internal)	Allocation	
OLG Anticipated			2,600,000
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	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 – Taken from OLG Reserves			(179,777)

Reserves

Reserves 2022-03-31

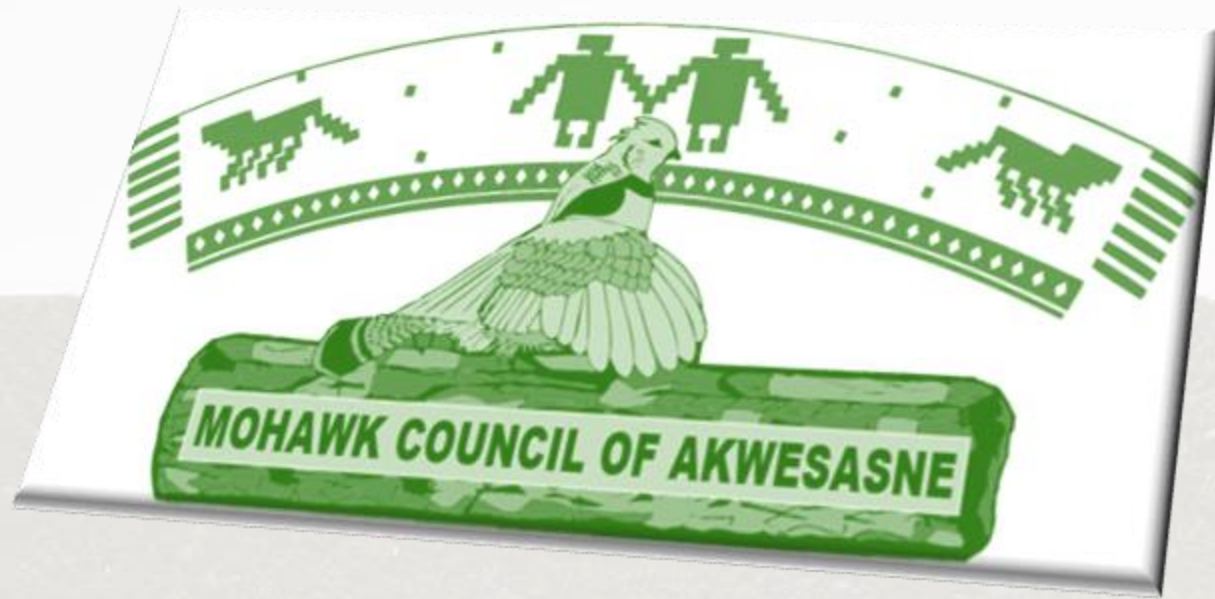
OLG/RAMA - Reserves	34,833,059.79
Enbridge - Reserves	2,641,292.02
Housing - Reserves	4,517,722.16
AMBE Education - Reserves	17,253,480.23
Health - Reserves	7,778,524.64
DCSS - Reserves	8,685,733.32
AMPS Police - Reserves	493,782.49
Administration (ISC) - Reserves	19,599,025.26
DTS - Reserves	2,103,123.86
Total	97,905,743.77



Council Operations

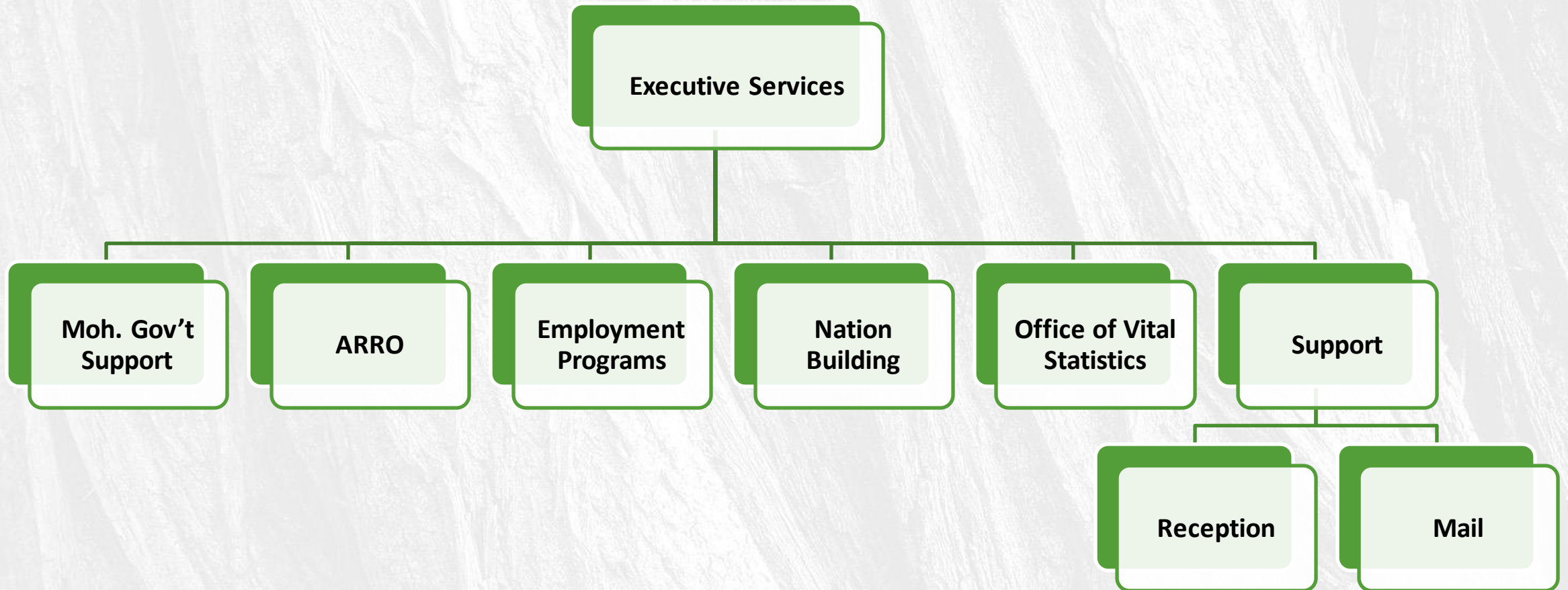
Mohawk Council - 2023-2024

Program	Funding	Expenses	Projects	Surplus (Deficit)
Council Operations				
Chiefs Salaries & Benefits	-	1,251,939		
Chiefs Project - OLG"	1,113,000	1,106,000		
Allocations of Portfolio to Dept.		- 774,500		- 470,439
Council Expenses				
District Chief April Adams-Phillips		13,980		-(\$ 13,980)
District Chief Cindy Francis-Mitchell		14,980		-(\$ 14,980)
District Chief Dwayne Thomas		16,784		-(\$ 16,784)
District Chief Jackie Benedict		13,984		-(\$ 13,984)
District Chief Edward Roundpoint		20,380		-(\$ 20,380)
District Chief JoAnn Swamp		13,998		-(\$ 13,998)
District Chief Julie Phillips-Jacobs		15,180		-(\$ 15,180)
District Chief Larry King		15,360		-(\$ 15,360)
District Chief Tim Thompson		13,480		-(\$ 13,480)
District Chief Sarah Diabo		13,980		-(\$ 13,980)
District Chief Vanessa Adams		15,180		-(\$ 15,180)
District Chief Vince Thompson		15,180		-(\$ 15,180)
Grand Chief Abram Benedict		34,580		-(\$ 34,580)
Total	1,113,000	1,800,485		(687,485)



Executive Services

Executive Services



Service Area	Budget Highlights
Executive Services	<ul style="list-style-type: none"> • Results based management • Review of Information Management in Executive Services • FAL Implementation – Ongoing • Organizational Change- Ongoing • Development of a Leadership Orientation Program • Strategic Plan Implementation (ongoing) • Contract Review for Professional service contracts
Employment Programs	<ul style="list-style-type: none"> • Summer Programs • Internships
Aboriginal Rights and Research Office	<ul style="list-style-type: none"> • Aboriginal and 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 • Education Projects – Cultural Awareness Training – CBSA and Other as requested • Technical support – Nation Building working tables
Mohawk Government Support	<ul style="list-style-type: none"> • Ongoing operations to support Mohawk Council Elected officials
Nation Building	<ul style="list-style-type: none"> • Negotiations with Canada on Entewatathatwi Self Government Agreement (ongoing) • Working Tables – Land, Fiscal , Legal Technical Review, Communications, Pre-Implementation • Capacity Projects –ATIPP regulation update, Finance Policy
Office of Vital Statistics	<ul style="list-style-type: none"> • Lands & Estates • Membership • Leases • Technical support to ATR working groups, Nation Building working groups and other committees.

Executive Services – 2023-2024

Program	Funding	Expenses	Projects	Surplus (Deficit)
Employment Programs	\$ 450,000	\$ 450,000		\$ -
Executive Services	\$ 5,688,551	\$ 1,622,151	\$ 3,094,777	\$ 971,623
Mohawk Govt - Administration	\$ 365,000	\$ 315,905	\$ 205,000	-(\$ 155,905)
Aboriginal Rights Research Office	\$ 183,000	\$ 500,970		-(\$ 317,970)
Seaway Claim	\$ 313,777	\$ 60,669		\$ 253,108
Nation Building	\$ 1,279,215	\$ 765,371	\$ 554,226	-(\$ 40,382)
Office of Vital Statistics	\$ 1,034,202	\$ 1,035,601		-(\$ 1,399)
Total	\$ 9,313,745.00	\$ 4,750,667.00	\$ 3,854,003.00	\$ 709,075.00

Department of Community & Social Services



Department of Community and Social Services



Service Area

Budget Highlights

Department of Community & Social Services Administration

- Continued enhancement of partnerships within and outside of Mohawk Council to better support the community through innovative and outside the box thinking.
- Development of an Oversight Committee and working group for First Nations Child and Family Services to address First Nations priorities in preventative programs and services for Mohawk Council.
- Establishment of a unique Childrens Special Needs Program that extends to the community and enhances current services offered by Akwesasne Mohawk Board of Education
- Continued Review of Akwesasne Child and Family Services & Akwesasne Family Wellness Program Policies and Procedures to determine if they best serve the community.
- Development of Architectural and Construction plans for a new Community Space that will also house DCSS programs and services.

Akwesasne Child & Family Service

- Akwesasne will be the first Indigenous Community to have an Indigenous led software system as it has been purchased. Implementation of this software system will begin on April 1, 2023. This implementation will take 1.5 years.
- Purchase of new spaces to conduct child and family services as well as the development of construction plans for a new community space to provide Child and Family Services
- Further Development of Child and Family Preventative services to enhance current programs with First Nations Child and Family Services Agency Allocation.
- Enhancement of our partnership with Akwesasne Boys and Girls Club to provide summer and After School Program as well as a contribution to their Capital Project.

Service Area

Budget Highlights

Akwesasne Community Support Program

- Enhancement of income assistance Basic Needs & Shelter through the support of Indigenous Services Canada. Re-introducing food/gas subsidy and clothing allowances for the fiscal year April 1, 2023-March 31, 2024. This is a Temporary measure to address inflation in hopes that Income Assistance Reform is completed, and New Policy is created.
- Enhancement of the earnings threshold for Income Assistance Clients & the time period of IA payments and benefits after receiving employment.
- Enhancement of EAP- employment activities and employability activities.
- Administrative expansion to enhance capacity to deliver services.

Akwesasne Family Wellness Program

- Development of partnerships within Mohawk Council to enhance service deliver for Domestic Violence and Gender based Violence outreach and prevention by sharing resources internally.
- The main shelter building is being modernized and made more accessible through renovations to accommodate the diverse needs of domestic violence victims and their families.
- Continued Renovation of the AFWP kitchen to construct a teaching and learning kitchen.
- Re-paving of the AFWP parking lot.
- Re-introduction of the Main Shelter building to AFWP Residential Programs
- Enhancement of services related to Human Trafficking

Department of Community and Social Services - 2023-2024

Program	Funding	Expenses	Projects	Surplus (Deficit)
Akwesasne Child and Family Services	\$ 7,302,576.00	\$ 6,331,636.00	\$ 932,240.00	\$ 38,700.00
Akw. Family Wellness Program	\$ 2,217,729.00	\$ 2,222,429.00	\$ -	-\$ 4,700.00
Community Support	\$ 6,703,101.00	\$ 1,118,408.00	\$ 3,307,520.00	\$ 2,277,173.00
DCSS Administration	\$ 1,014,474.00	\$ 1,039,100.00	\$ -	-\$ 24,626.00
Total	\$ 24,540,456.00	\$ 17,043,209.00	\$ 5,172,000.00	\$ 2,286,547



Department of Finance & Administration

Finance and Administration



Service Area	Budget Highlights
Directors of Finance and Administration	<ul style="list-style-type: none"> • Departmental review and staff updates • Continued FAL implementation • Policy Review (Overhaul) • Ethical Framework • Risk Management Framework
Finance	<ul style="list-style-type: none"> • Continues Implementation of EFT • Continued Implementation of a “Paperless Office” • Review processes – for efficiency • Review of effectiveness of internal controls • Implement new processing cycles
Human Resources	<ul style="list-style-type: none"> • Educating & training MCA on HR Policies. • Implement Talent & Recruitment, and Benefits module with ADP • Continue with Active Threat Readiness Training & Preparedness • Transfer all personnel files to document cloud • Salary Review • Continued development and implementation of formal onboarding process
Communication	<ul style="list-style-type: none"> • Incorporate & Improve Virtual Capabilities (incl. Audio & Streaming) • Renew and complete MCA-wide Communication Improvement Initiative • Includes implementation of engagement tools with Community Consultation Protocol development • Land claim & Nation Building communication strategies • Video library and transition to cloud-based file management
Information Services	<ul style="list-style-type: none"> • Upgrade Network Cabling to support fiber optic services- all three districts • Upgrade Core Switches and apply 10-year licensing to support fiber services- all three districts • Upgrade Power Supply Units to support network equipment for emergency situations • Continue to improve network design to support fiber optic services • Continue support for Office 365 and utilize OneDrive for Hybrid-Work/Home Balance • Continue to increase wireless strength within MCA for Mobile workforce • Analyze for Digital Implementation of MCR Archive

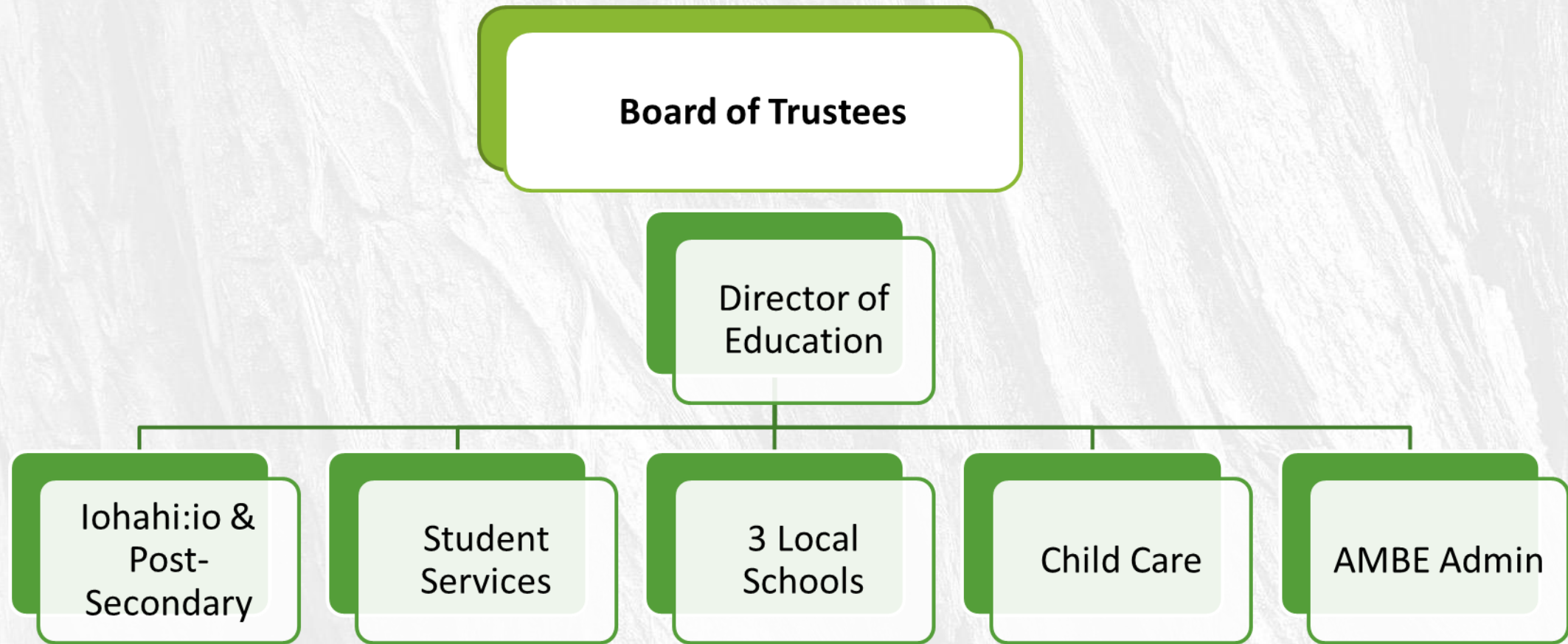
Department of Finance & Administration – 2023-2024

Program	Funding	Expenses	Projects	Surplus (Deficit)
Communications Units	175,000.00	411,629.00		(236,629)
Director of Finance - Admin.	2,661,707.00	368,403.00		2,293,304
Finance Office	191,575.00	1,940,085.00		(1,748,510)
Human Resources	-	1,501,132.00		(1,501,132)
Information Services	1,254,250.00	1,960,434.00		(706,184)
Interest Earned	900,000.00			900,000
Total	\$ 5,182,532	\$ 6,181,683	\$ -	(999,151)



Ahkwesahsne Mohawk Board of Education

Ahkwesahsne Mohawk Board of Education



Ahkwesahsne Mohawk Board of Education

Year 5 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
Iohahi:io	<ul style="list-style-type: none"> ➤ Working on Certification Process – Completing final steps ➤ Establishing Pathways Programming (Certified and Interests Courses) ➤ Increasing physical space options – portables and trades building expansion ➤ Construction of the Outdoor Classroom and Longhouse ➤ Finalizing Micro-Credential Program Options
Post-Secondary Assistance	<ul style="list-style-type: none"> ➤ Continuing to increase student outreach and information sessions digitally and in-person ➤ Providing Financial Planning sessions for new and continuing students ➤ Hosting Mandatory orientation for all students electronically and in-person ➤ Introducing Language Grant opportunity for students
Student Services	<ul style="list-style-type: none"> ➤ Strengthening Relationships with Students, Staff, and Families ➤ Expanding Intervention programs to address student needs ➤ Increasing therapy services (OT, Speech, Counseling) ➤ Aligning Intervention Services for academic and social needs ➤ Implementing Assessment of Learning practices
Head Start	<ul style="list-style-type: none"> ➤ Strengthening Partnership with Zero to Six and Childcare to support social and developmental learning ➤ Training for staff on Outdoor-Based Learning and Learning through Play ➤ Including more Knowledge Keepers in the classroom to enrich language and culture
Food /After School Services	<ul style="list-style-type: none"> ➤ Partnerships with DCSS to provide food for all our students ➤ Expanded After School programming through Partnership with Boys and Girls Club ➤ Enriching our Early Years After-school programming
Tsi Snaihne School & AMS	<ul style="list-style-type: none"> ➤ Increasing Outdoor Cultural Learning opportunities ➤ Focusing on Student Growth and Intervention Supports ➤ Expanding Literacy and Numeracy programming to support all learning needs ➤ Continuing to increase Technology and Virtual Learning opportunities ➤ Providing Mental Health and Wellness Supports in our school communities

Service Area	Budget Highlights
Kanata:kon School	<ul style="list-style-type: none"> ➤ Increasing Mohawk Fluency levels ➤ Continuing to Increase in-class support for language learning ➤ Expanding Outdoor Cultural Learning opportunities ➤ Focusing on curriculum and resource development to support teachers ➤ Training for Staff to promote Student Oral Fluency ➤ Additional Cultural Training for staff
Child Care	<ul style="list-style-type: none"> ➤ Developing Special Needs Services and Supports ➤ Continuing to enhance Kanieh'keha programming ➤ Increasing Zero to Six enrollment, outreach, programming, and networks ➤ Continuing to increase self-regulation skills and adding mindfulness into pedagogy ➤ RECE Salary Review and Policy Development
Transportation	<ul style="list-style-type: none"> ➤ Updating digital Transportation request forms and reports ➤ Offering Bus Driver training opportunities ➤ Recruitment of Bus and Van Drivers and Monitors
Language & Culture	<ul style="list-style-type: none"> ➤ Continuing to expand the Digitization / iMohawk Website ➤ Developing Mohawk Picture books for Early Years ➤ Completing Level 6 program and resources development ➤ Developing new Social Studies program and resources ➤ Expanding Music resources – songs and activities ➤ Teacher Training focused on next steps for Mohawk Language ➤ Cultural workshops/camps to be offered
AMBE Operations	<ul style="list-style-type: none"> ➤ Finalizing AMBE policy revisions and administrative framework for each policy ➤ Working to ensure transparent Communication ➤ Continuing to Develop partnerships to enhance learning opportunities (Travelling College, Queens, Scientist in Schools, ACFS, SUNY Potsdam...) ➤ Entering final stages of Structural Readiness

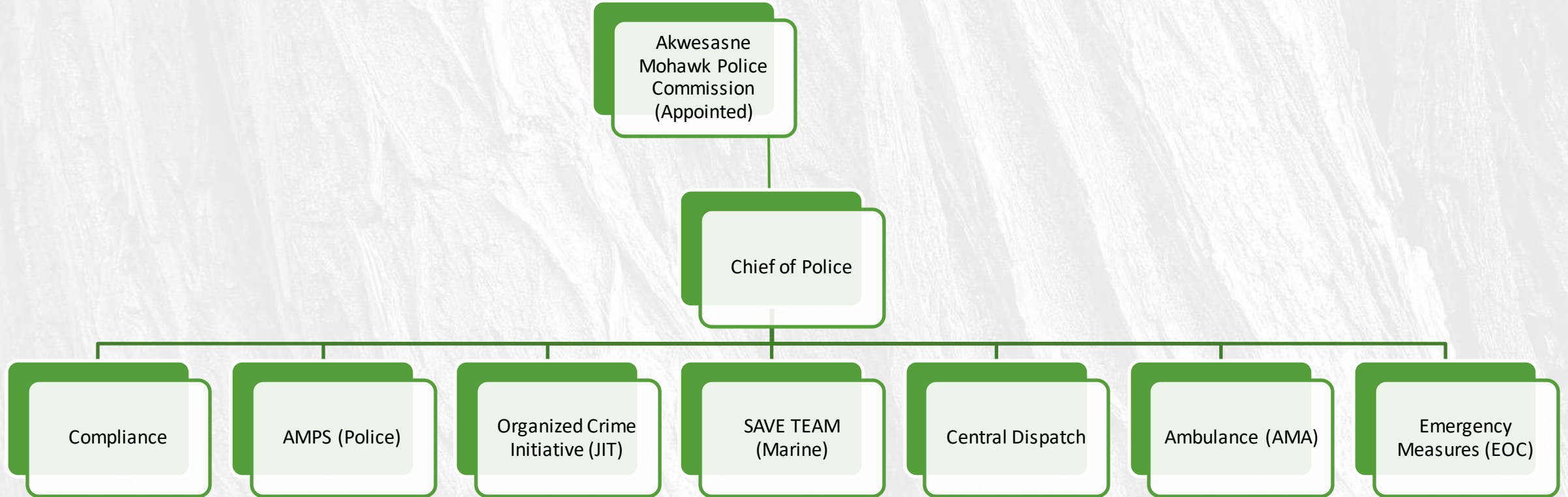
Akwesasne Mohawk Board of Education

Program	Funding	Expenses	Projects	Surplus (Deficit)
AMBE Administration	\$ 19,578,616	\$ 4,388,610	\$ 230,506	\$ 14,959,500
Student Services	\$ 586,041	\$ 2,323,371	\$ -	-\$ 1,737,330
Child Care Program	\$ 4,204,762	\$ 4,045,401		\$ 159,361
Iohahiio	\$ 1,966,640	\$ 1,843,842	\$ 118,194	\$ 4,604
Elementary & Secondary Ed	\$ 277,032	\$ 6,939,400	\$ 2,389,000	-\$ 9,051,368
Special Education	\$ 640,351	\$ 1,843,471		-\$ 1,203,120
Post Secondary	\$ 4,983,187	\$ 349,967	\$ 4,633,220	\$ -
Mohawk Language and Culture	\$ 104,500	\$ 1,483,428		-\$ 1,378,928
Transportation	\$ 334,000	\$ 2,047,892		-\$ 1,713,892
Total	32,675,129	25,265,382	7,370,920	38,827



Department of Public Safety

Department of Public Safety



Service Area

Budget Highlights

Akwesasne Mohawk Police Services

- Starting in FY2022/23, \$873,479.00 in funding to support the hiring of 4 new officer positions. This funding is on-going and will increase at a rate of 2.25%, aligned with the current AMPS policing agreement to March 31, 2029;
- Quad agreement funds 30 officers;
- Funding for Community Safety Officers (compliance officers) of \$955,289.27 annually will be added to AMPS operational budget;
- Investment in new police vehicles (marked and unmarked) will be made;
- Investment in equipment for compliance officers, vehicle, boat, uniforms etc.
- IT system & network upgrades, security upgrades, video interview equipment upgrades;
- Body cams for all patrol officers;
- In-car camera & computer upgrades for all marked units;
- Improving staff compliment;
- 2 officers transferred last year (OPP) increasing staff shortages;
- 10 constable vacancies expected to fill in 2023-24;
- Secured additional funding from MSP to hire 5 more SAVE officers to allow for a full time 24/7 rotation SAVE Team (Marine unit) all year round;
- New Police Station on Cornwall Island 2023-24 currently under development, expected to be completed by the end of the year;
- No allocated funds for dispatch – this comes directly from our Police operating budget;

Joint Investigation Team

- No significant changes in the program;
- New funding agreement signed commencing April 1, 2023, to March 31, 2028 (5 year);
- Funds 9 officers annually;

Service Area

Budget Highlights

SAVE Marine Unit

- New funding secured from MSP totaling \$6.1 Million over the next 4 years (2022-2027);
- Purchase of specialized equipment to increase surveillance and patrol capabilities;
- Increasing the marine team by 6 members to allow for 24/7 patrol rotation;
- Equipment upgrades;
- Purchase new snowmobiles, ATV's and a new Marine unit (Boat);
- Boat engine upgrades for the older marine units;
- Heavy Duty Truck to pull heavy trailer and boats;
- IT equipment;
- Enhanced security and upgrades at the boat house;

Ambulance (AMA)

- Staffing– “Grow our own EMT’s”; hire drivers and provide them with training and mentorship to become EMT’s
- Goal is to have 24 permanent EMT’s by end of fiscal year;
- Once this goal is reached it will allow AMA to staff an ambulance in each district;
- AMA has been receiving ACES funding for staffing since 2019;
- Emergency Vehicles – Need 1 more ambulance to achieve full complement.
- Goal is to have 6 ambulances so we can rotate ambulances and give them time to rest. (Past funding obtained from Akwesasne Community Settlement Trust Fund & Ontario Ministry of health);
- Continue to cover the entire territory of Akwesasne, including the southern part of community (SRMT jurisdiction);
- Therefore, increasing the calls for service and revenue has doubled due to this;
- 3 staff currently enrolled in Advanced EMT class and 1 in Paramedic class;
- Two staff enrolled as Certified Lab Instructors (CLI). The two CLI's will help us become self-sufficient in training.

Emergency Measures

- Program moved from Executive Services to AMPS and the transition went well;
- COVID-19 Pandemic brought to light the need for additional staff to EOC;
- Program staff allocation increased from one (1) EMO to four (4);
- We currently have three (3) EMO's on staff;
- Lots of training taking place to get EMO's up to speed with requirements for active response;
- AMPS exploring funding opportunities with Indigenous Service Canada (ISC) for program support.

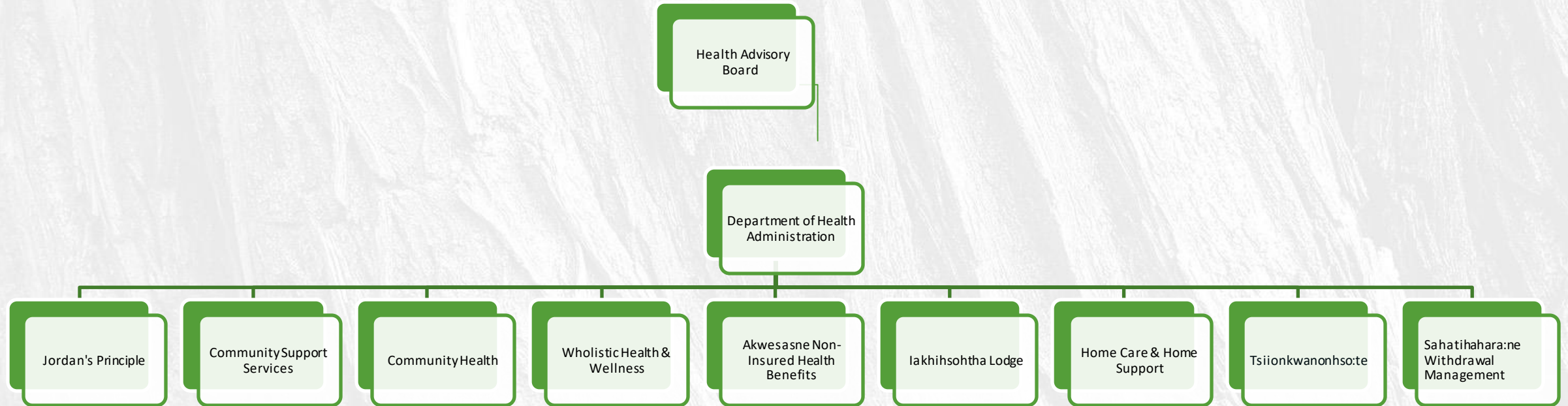
Department of Public Safety					
Program	Funding	Expenses	Projects	Surplus (Deficit)	
Policing	\$ 10,557,585	\$ 10,547,224	\$ -	\$ 10,361	
Compliance	\$ -	\$ 282,003	\$ -	-\$ 282,003	
Ambulance	\$ 719,750	\$ 2,625,013	\$ -	-\$ 1,905,263	
Emergency Measures	\$ 88,200	\$ 96,388	\$ -	-\$ 8,188	
Total	\$ 11,365,535	\$ 13,550,628	\$ -	-\$ 2,185,093.00	
** New Funding (After acceptance of budget)					



**Mohawk Council of Akwesasne
Department of Health**

Department of Health

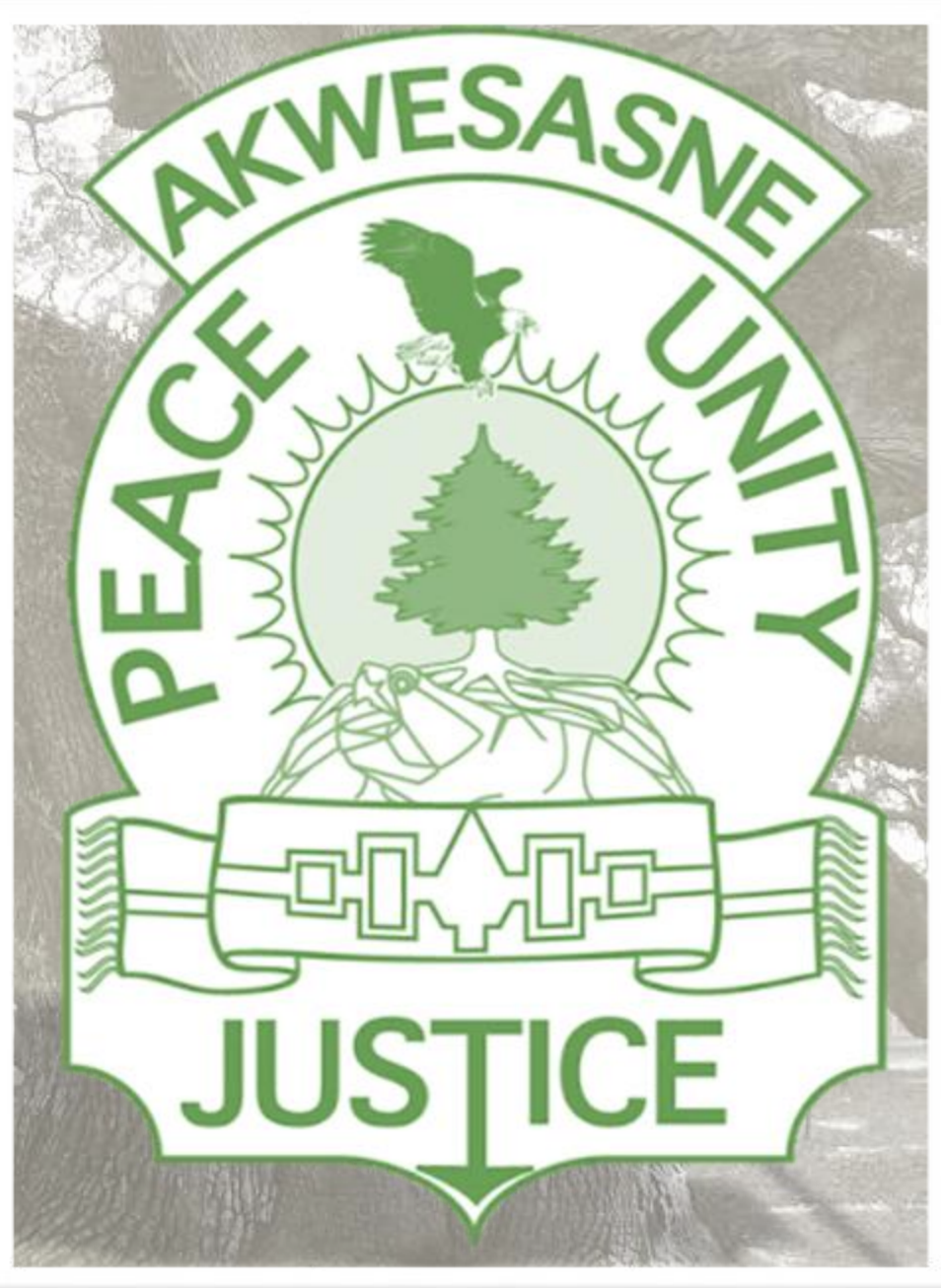
Department of Health



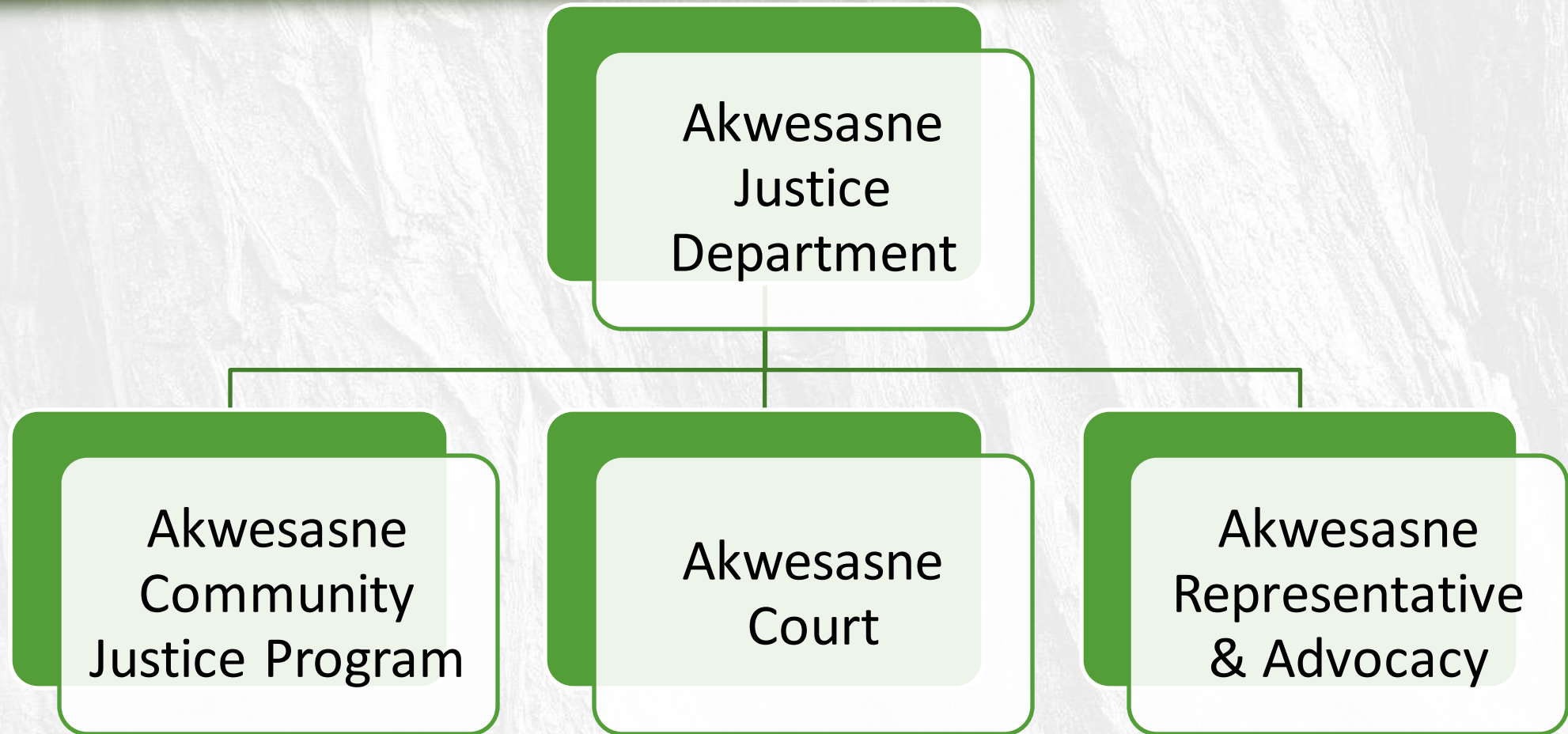
Service Area	Budget Highlights
Health Administration	<ul style="list-style-type: none"> • Recruitment and Retention of Health Care Professionals • Workplace Wellness • Indigenous Patient Navigators (3)
Jordan's Principle	<ul style="list-style-type: none"> • Office now located at the Kanonhkwa'tsheri:io Health Facility
Community Support Services	<ul style="list-style-type: none"> • Increase services for Elders
Community Health	<ul style="list-style-type: none"> • Focus on program services, to resume to pre-pandemic levels
Wholistic Health & Wellness	<ul style="list-style-type: none"> • Recruitment of Physicians, Nurse Practitioners, RN, RPNs • Recruitment of Mental Wellness, Traditional Medicine, Prevention & Addictions service providers • Continue the Akwesasne Medical Teaching Site: McGill University, Ottawa University & Queens University • Support new initiatives such as the elder enrichment programming

Service Area	Budget Highlights
Sahatihahará:ne Akwesasne Withdrawal Management Center (SAWMC)	<ul style="list-style-type: none"> • Complete Renovations • Recruitment of Health Care Providers
Land Based Healing	<ul style="list-style-type: none"> • Establish programming space in Kawehno:ke • Purchase Equipment • Hire two additional staff
Akwesasne Non-Insured Health Benefits	<ul style="list-style-type: none"> • Data Base Software Upgrades
Iakhihsohtha Lodge	<ul style="list-style-type: none"> • Retention and Recruitment • Debriefing, Workplace Wellness & Access to Land-Based Healing • Training Plans, Policy Review & Communications • Adhere to Standards of Care
Home Care / Home Support	<ul style="list-style-type: none"> • Increase clinical spaces in the remaining two districts
Tsiionkwanonhso:te	<ul style="list-style-type: none"> • Policy Updates • Roof Renovation Project • Physiotherapy Access

Department of Health					
Program	Funding	Expenses	Projects	Surplus (Deficit)	
CHN	\$ 3,314,940	\$ 2,453,162	\$ 15,952	\$	845,826
CHN - HEAL	\$ 305,900	\$ 305,993		-\$	93
Health Admin	\$ 7,841,900	\$ 3,517,153	\$ 1,841,591	\$	2,483,156
Home and Community Care	\$ 2,858,974	\$ 3,082,661	\$ -	-\$	223,687
Iakishotha	\$ 602,000	\$ 2,225,659		-\$	1,623,659
CSS LIHN	\$ 1,248,068	\$ 1,197,111		\$	50,957
Non Insured Health	\$ 12,223,836	\$ 3,363,264	\$ 8,860,000	\$	572
Tsiionkwanosothe'	\$ 4,280,000	\$ 4,659,336		-\$	379,336
Wholistic Health & Wellness	\$ 4,811,546	\$ 4,494,903	\$ 146,500	\$	170,143
Total	\$ 37,487,164	\$ 25,299,242	\$ 10,864,043	\$	1,323,879



Akwesasne Justice Department



Service Area

Budget Highlights

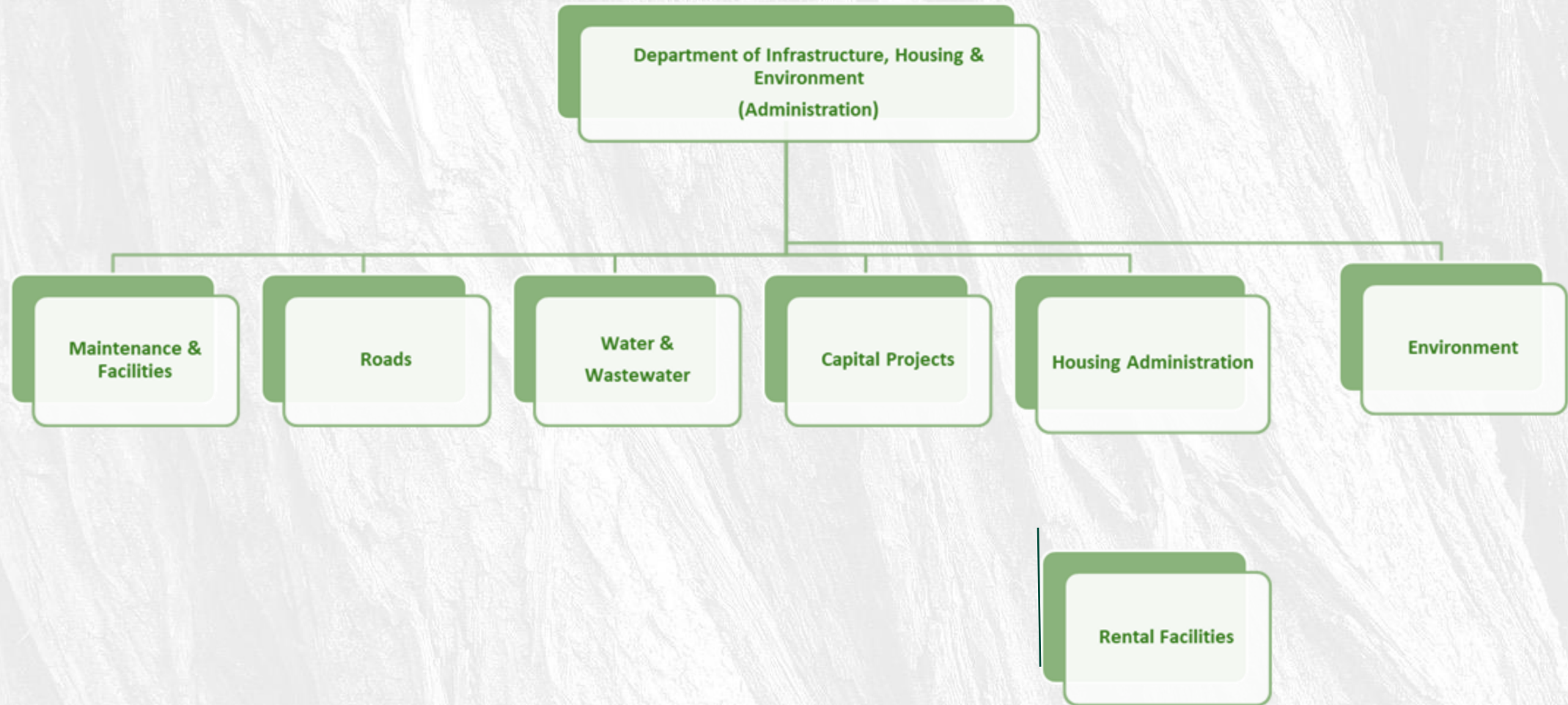
Community Justice	<ul style="list-style-type: none">• Routine Operations – as per various funding agreements<ul style="list-style-type: none">• Indigenous Court Worker.• MCYS Youth Worker Program• Gladue Writer/Aftercare• Victim Support Worker• Early Release Parole• Native Inmate Liaison
Akwesasne Court	<ul style="list-style-type: none">• Negotiations with Canada, Ontario & Quebec for recognition of Akwesasne Court.• Training for additional Justices of the Peace funding by DOJ Canada.• Update Court Regulations• Expansion of the Akwesasne Court to handle additional civil matters• Dispute Resolution• Sken:nen Orders
Justice Administration	<ul style="list-style-type: none">• Compliance Program transferred to AMPS but is assisting with past policies/enforcement mechanisms• Conservation Program transferred to DH&I (Environment)• Oversight Committee on Legislative Development comprised of Council and community members to ensure efficiency and improved communication; 3 laws to be developed per year: one new legislation, one law for amendment and laws to be rescinded: work with Council on legislative priorities.• Creating manual for legislative development as a resource guide based on best practices and MCRs• Creation of a manual for Akwesasne Court Justices as a resource guide based on Court regulations, policies, Akwesasne Review Commission authorities and past Akwesasne Court case law.• Negotiations with Canada, Ontario & Quebec for a Justice Agreement• Partnerships with Universities• Partnerships with law students (McGill and Queens) in exchange for guest lecturing.
Akw. Representative & Advocacy	<ul style="list-style-type: none">• Providing representation for Mohawk Council of Akwesasne in child protection cases and advocacy in a child-centered principled focus .

Akwesasne Justice Department					
Program	Funding	Expenses	Projects	Surplus (Deficit)	
Justice Administration	\$ 418,910	\$ 811,337	\$ -	-\$	392,427
Akwesasne Representative Advoca	\$ 2,115,089	\$ 2,115,089	\$ -	\$	-
Community Justice	\$ 880,999	\$ 912,234	\$ -	-\$	31,235
Court	\$ 155,525	\$ 362,318	\$ -	-\$	206,793
Total	\$ 3,570,523	\$ 4,200,978	\$ -	-\$	630,455.00
** New Funding (After acceptance of budget)					

Department of Infrastructure, Housing & Environment



Department of Infrastructure, Housing & Environment



Service Area	Budget Highlights
Infrastructure, Housing and Environment (DIHE) Administration	<ul style="list-style-type: none"> • To effectively manage MCAs Capital Planning process & provide Project Management Services for all Capital Projects. • Improve community services for all infrastructure sectors by meeting standards and applying daily management processes. • Create avenues of communication to intake community requests for services related to DIHE. • Continue lobbying strategies for Capital Investments towards the 10 year lobbying strategy and 20-year Capital Plan. • To initiate future and current planning processes for upgrades/improvements to infrastructure & community, administration buildings. • To grow our department, capacity building through hiring additional staff, • To provide direction to DIHE sectors - Building maintenance, WWW Operations, Roads Services, Asset Mgmt system reporting, Housing and Environment programs, • To Lead, administrate, manage and implement delivery service for these operation divisions with a strong focus on public health & safety, service delivery to the organization and to the community, and continued compliance towards current standards and regulations. • DIHE continues to work with internal departments to assist with space needs concerns.
Building Maintenance	<ul style="list-style-type: none"> • Continue to provide annual repairs, Equipment Replacements, and Retrofits that are on-going, planned to meet aged MCA buildings and assets. • DIHE will continue to work to assess and implement the operational review of DTS/DIHE services & service agreements to ensure full operations and expectations are met. • Yearly operating costs are rising due to inflation and with additional buildings being planned to accommodate growing space needs calls for the need to hire additional staff and resources. • Garbage costs have increased x3times. DIHE will initiate plans to seek additional funding including an Env. waste management program coordinator.

Service Area

Budget Highlights

Roads Program

- The Dept. Mandate is to continue Road maintenance / repairs/ snow clearing / required seasonal servicing for the community.
- Receives additional dollars from MTQ for operations – but need continued renewal and lobbying by Council for additional funds.
- ISC continues to provide some funds to help shortfall the annual road services such as ditch drainage and street light repairs for all three districts.
- The Multi-Jurisdictional Table has been established with various funding stakeholders to discuss working together. This includes MTO, MTQ, ISC, Canada, DIHE, Council with the intent to seek funds for our projects.

Water & Wastewater

- The water dept. Mandate is to Continue to provide safe drinking water to all residents within MCA three districts: This is implemented by:
 - * Exercising jurisdiction over the implementation of Water and Waste Water management standards and regulations by participating in testing and reporting requirements;
 - *To provide continuous annual repairs to existing infrastructure, and expanding as funds become available;
- Various projects include expected throughout the year:
 - Water and Waste Water plant repairs/ Upgrades -(rooftop heater/ turbine pumps/ valves/ turbidity meters, equipment upgrades)
 - To budget for add'l costs for waterline extension requests for community Members,
 - Emergency Repairs to the existing waterline

Service Area

Budget Highlights

Capital Projects

- The Capital projects for 23-24: **Current Projects underway either (budget deferred) or projects planned this year:**
 - Tsiionkwanonhso:te Roof Replacement HC/ISC (Complete) - The second phase: Magnetic Door Locks – Fire Alarm – Nurse Call Station funded by HC/ISC (60% complete)
 - Wade Lafrance Memorial Road Reconstruction, Phase 2, funded by ISC – substantial completion, remedial work in May – project completion end of May/early June
 - Park Street – Hill Top Drive Sewer and Road Reconstruction Funded by ISC – Completion of curbing/ asphalt paving final layer and remedial work in May / completion end of April.
 - HAVFD Station #3 –New Building, funding source TBD. Discussion ongoing with ISC. Detail drawing package near completion. DIHE in Discussion with ISC Capital Project Management to help seek funds.
 - AMPS new Police Station Kawehnok (Secondary location) Detail Design 90% complete. P3 Partnership project.
 - Hamilton Island Bridge Detailed Design detail design funded by MOT. DIHE in the process of obtaining engineering company for design services. The design for this bridge will introduce planning discussions for new bridges for Snye. DIHE will then seek funds for construction dollars.
 - LED Street Light installation – McCumber Road South & North, this is funded by Mohawk of Akwesasne Community Settlement Trust.
 - LED Street Lights for Kawehnok Recreation Basketball Court and portable washrooms. Project underway to be tendered for construction soon. Funded part by Canadian Urban Institute funds and by DCSS's approved funding source.
 - New Snye School – Detail design underway to obtain tender drawings, and PAR application with ISC Currently using Minor Capital to cover this fund with the intent to be reimbursed through ISC.
 - Traffic Study – 3 districts – Will be using Minor Capital for this project with the request to be reimbursed through ISC.
 - Roads new Sand /Salt Dome Kawehnok. Detail drawings underway. Funded by ISC.
 - DIHE will be implementing Detail design for Iohahiio Road, Fisherman's Lane & Sunday Drive in Snye. & Kateri St. Sweetgrass lane in Kanatakon. This is Part of FINIIP priority and will be applying to ISC

Service Area	Budget Highlights
Housing Administration	<ul style="list-style-type: none">• MCA Loans- New Construction, Upgrade Loans• MCA Bank of Montreal Loan Guarantee• CMHC – Administration• Emergency Repair Program• RRAP• Housing Reno fund for Handicap• Elders Emergency Fund
Rental and Rent to Own Units	<ul style="list-style-type: none">• 107 Rental units - 78 Band owned rentals and 29 -Section 95 units. 8 more units to be completed this year. ISC Lot servicing . Hawthorne Road Extension.• 71 Rent to Own units
Environment Program	<p>Core Services include:</p> <ul style="list-style-type: none">• Environment Assessments• GIS Mapping• Conservation• Research and Consultation• (Environment continued on next page)

Environment

Continue to work in conjunction with various agencies, which in turn provide funds for operations, salaries and supplies.

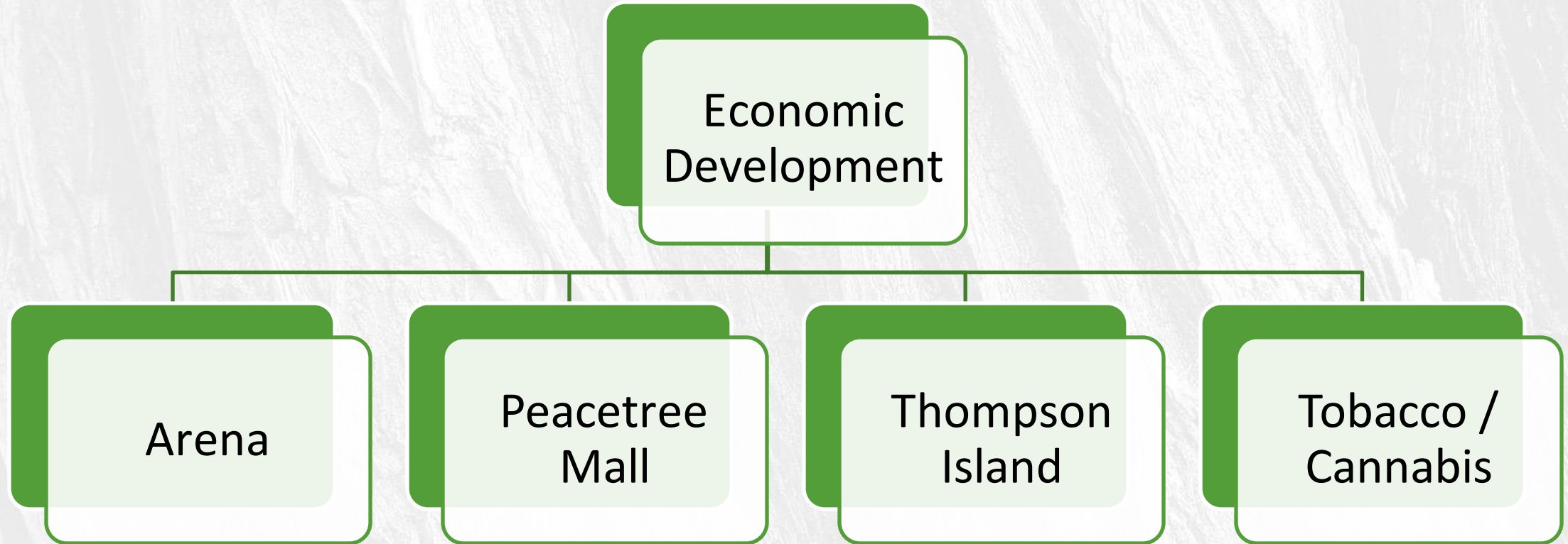
- Indigenous Services Canada – Ontario Regional Waste Coordinator: Caring About Our Waste Initiative
- Ontario Ministry of Environment, Conservation, and Parks
- Ontario Ministry of Environment, Conservation, and Parks - St. Lawrence River Strategy for a beautiful and healthy St. Lawrence River: a framework for community action
- Department of Fisheries and Oceans - Indigenous Marine Liaison Officer: Building Meaningful Relations with Indigenous Communities and Organizations for the purpose of the Canadian Coast Guard program and Ocean Protection Plan Projects
- Watersheds Canada - Shoreline Restoration in the St. Lawrence River
- Aboriginal Fund for Species at Risk (Aquatic) - Project Understanding Sturgeon to Protect Our Future
- International Secretariat for water
- Parks Canada - Contribution Agreement
- AFSAR Turf (Reclaiming connectivity through black ash stewardship)
- International Joint Commission - Development of a framework for fish consumption advisories: the St. Lawrence River Case Study
- Clarkson University - REASON (River Environment and Sensor Observation Network)
Project: Understanding Ecosystem Change on the St. Lawrence River-Kania taro wanenneh to Support Community Strategies for Well-Being – will be re-applying for supplies etc. in summer 2023
- Ontario Power Generation - Fish In Nearshore Survey
- Impact Assessment Agency of Canada - Regional Assessment of the St. Lawrence River Area
- AFSAR EELS & MECP funded contaminant studies
- Guardians Funding for second conservation officer

Department of Infrastructure, Housing & Environment					
Program	Funding		Expenses	Projects	Surplus (Deficit)
Administration Facilities	\$	1,089,228	\$	1,008,750	\$ - \$ 80,478.00
Capital Projects	Will be presented to council on a separate budget				
DTS Admin	\$	170,637	\$	916,262	-\$ 745,625.00
DTS-Building Maintenance	\$	865,605	\$	653,947	\$ 211,658.00
Education Facilities	\$	1,520,718	\$	1,835,012	-\$ 314,294.00
Garbage & Fire Protection	\$	1,082,708	\$	459,684	✓ \$ 623,024.00
Environment	\$	1,079,623	\$	1,306,555	✓ -\$ 226,932.00
Housing	\$	1,728,755	\$	1,728,755	✓ \$ -
H&S Facilities	\$	1,732,824	\$	2,445,521	✓ -\$ 712,697.00
Roads	\$	739,919	\$	1,247,848	✓ -\$ 507,929.00
Water and Wastewater	\$	1,589,201	\$	1,798,335	✓ -\$ 209,134.00
Total	\$	11,599,218	\$	13,400,669	\$ - -\$ 1,801,451.00

Economic Development



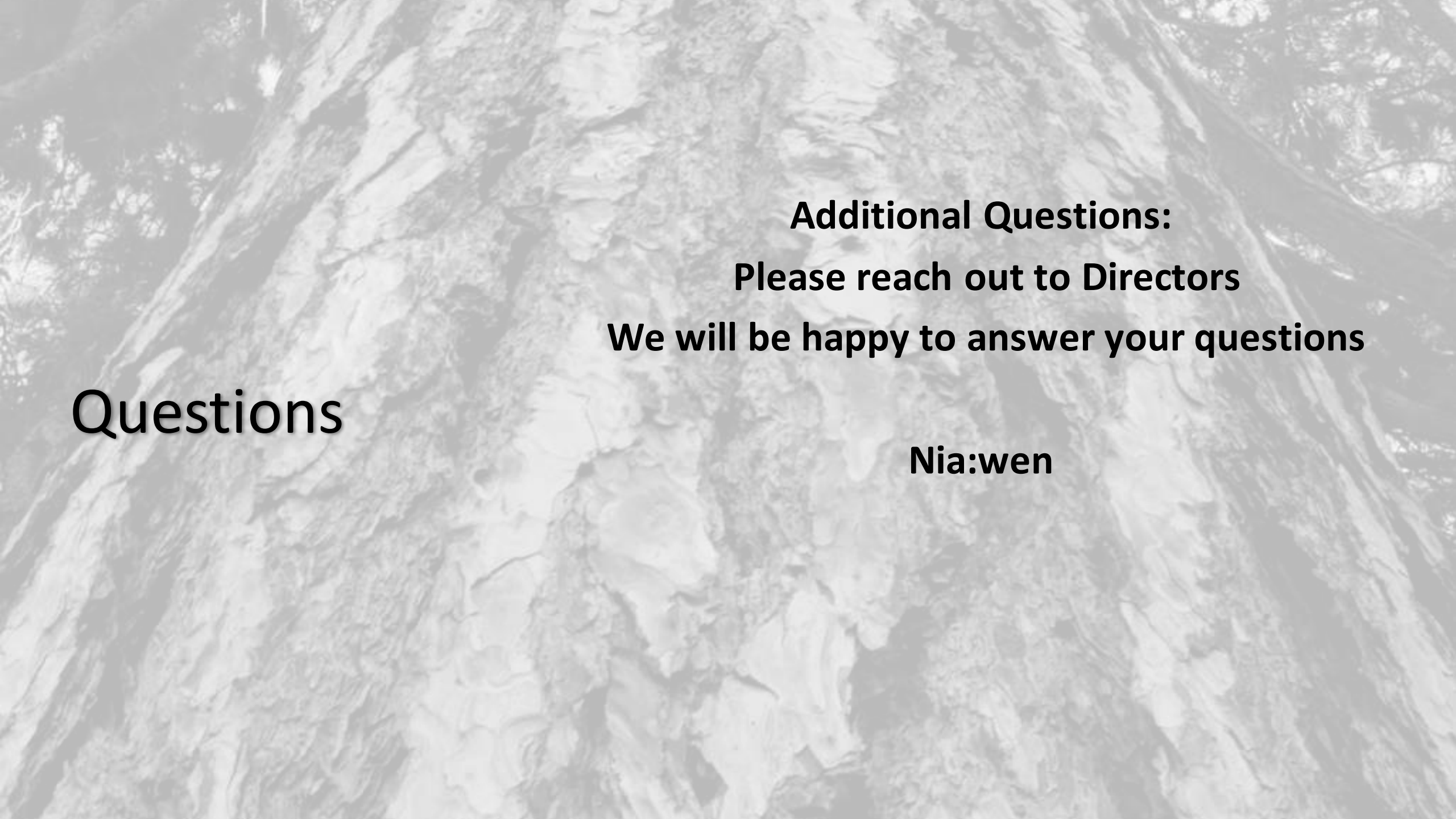
Economic Development



Service Area	Budget Highlights
Economic Development	<ul style="list-style-type: none"> • Need to determine future structure of the Department • Capacity and training development – Akwesasronon. • Small Business Grant. • Adapt to technological delivery of programming and community engagement. • Indigenous Initiatives Fund (IIF) IV – Quebec Funding for entrepreneurial support • Peace Tree Trade Centre – Administration.
Arena	<ul style="list-style-type: none"> • Facility open for operations • Maintenance and facility upgrades, modernization and grounds improvement • Workshops and camps for sporting activities • Continued deficit.
Improved Telecommunications	<ul style="list-style-type: none"> • FTTH; Tsi Snaihne, Kanatakon & Kawehnoke. • \$6M in the budget to cover remaining expenses for splicing in Kanatakon and Kawehnoke, Last Mile in Kawehnoke, marine crossing • Light-Up to occur ASAP – waiting for 3rd party connection for equipment (Akwesasne in queue) • New Proposed Cell Phone Tower in Tsi Snaihne
Thompson Island	<ul style="list-style-type: none"> • No Core Funding – rely on OLG. • Camps are being scheduled for Summer and Fall Season. • Applying for grants to cover core operations. • Language and Cultural Revitalization a priority for programming • Workshops are open to community members
Tobacco/Cannabis	<ul style="list-style-type: none"> • Application, Review, Licensing, and Social Responsibility Fee collection • Monitoring compliance of licensees to ensure public safety • Licensed Cannabis Retailers: 12 • Licensed Cannabis Cultivators: 3

Department of Economic Development

Program	Funding	Expenses	Projects	Surplus (Deficit)
Arena	\$ 135,500	\$ 820,321	\$ -	-\$ 684,821
Economic Development	\$ 11,661,086	\$ 11,534,527	\$ 20,000	\$ 106,559
Tobacco/ Cannabis	\$ 1,380,468	\$ 1,364,166	\$ -	\$ 16,302
Thompson Island	\$ 160,000	\$ 368,805	\$ -	-\$ 208,805
Fiber to the Home	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
Total	\$ 19,337,054	\$ 20,087,819	\$ 20,000	-\$ 770,765.00



Additional Questions:
Please reach out to Directors
We will be happy to answer your questions

Questions

Nia:wen

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Donna Lahache	Education	(Ext. 1403)
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Shawn Dulude	Public Safety	(Ext. 3507)