



**Mohawk Council of
Akwesasne's**

2024-2025
OPERATING BUDGET

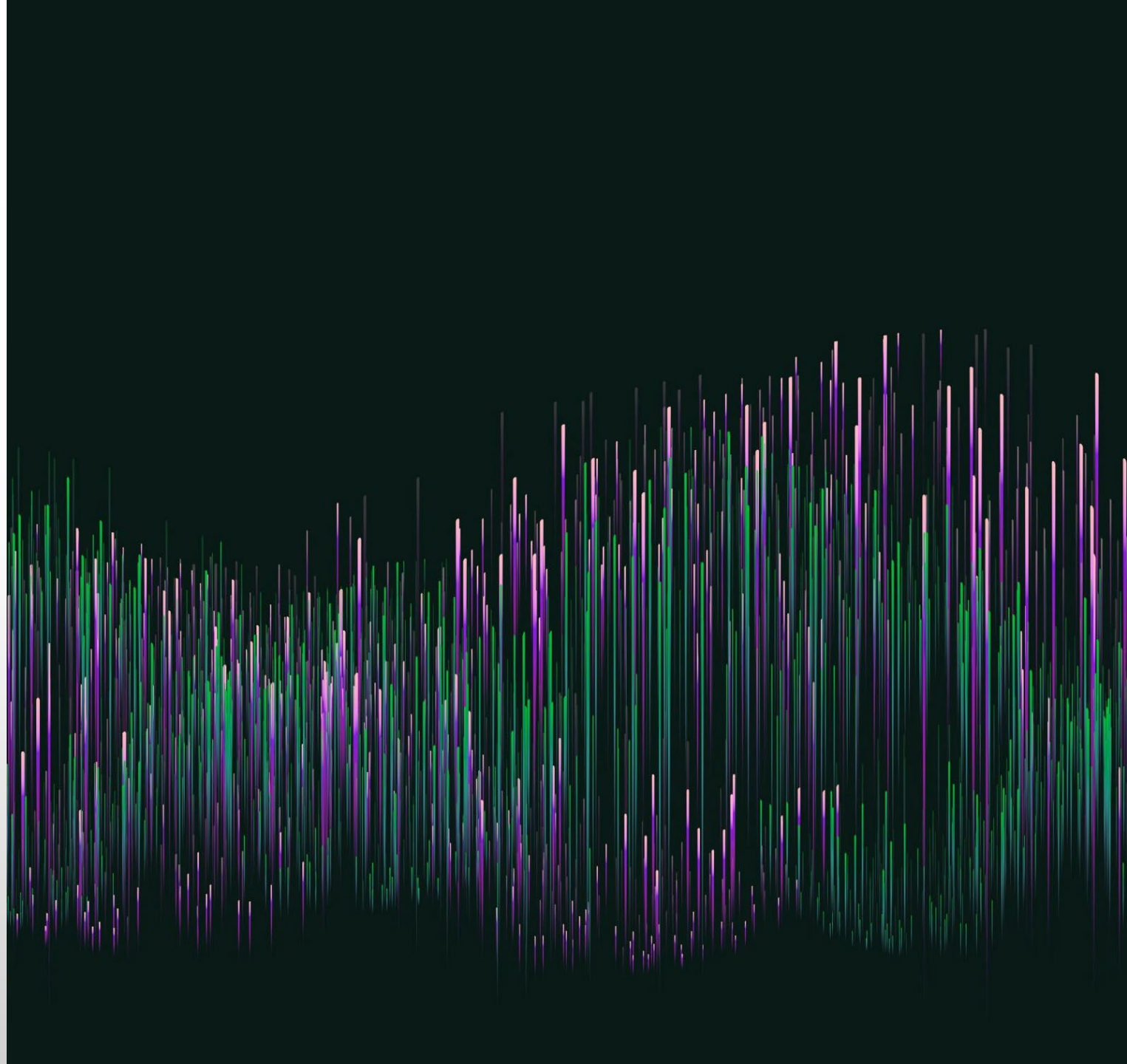
Vision

TSI NÉN:WE WA'KWARI

HWAIENTÁHKWEN

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:
Sken:nen (Peace)

Kanikonriio (Good Mind),
and
Kasestensera (Strength) to
guide us.





MCA | 2022
Strategic Priorities | 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

KANJIEN'KEHA CRASH COURSE CHALLENGE
TEWATEWENNÁWEIENST

SATURDAY, MARCH 25 • 9AM - 2PM

JOIN THOMPSON ISLAND CULTURAL CAMP FOR THE AMAZING RACE - AKWESASNE STYLE!

PARTICIPANTS WILL BE RACING TO COMPLETE OUR MOHAWK LANGUAGE CHALLENGES ACROSS THE COMMUNITY. TEAMS THAT MAKE IT THROUGH ALL OF THE LEVELS WILL BE ENTERED TO WIN THE GRAND PRIZE!

TO REGISTER, PLEASE EMAIL TICCC@AKWESASNE.CA. PARTICIPANTS WILL RECEIVE A CONFIRMATION EMAIL THAT INCLUDES INSTRUCTIONS, THE FIRST LOCATION, AND A KANIEN'KEHA LANGUAGE MORPHOLOGY LESSON TO PREPARE THEM.

TEAMS CAN BE MADE OF 1-4 PEOPLE

THERE WILL BE A VARIETY OF DOOR PRIZES & A GRAND PRIZE OF \$1000!

DOOR PRIZES: CUSTOM MOCCASSINS BY DODIE THOMPSON • BASKET BY BLENN SWAMP

THOMPSON ISLAND CULTURAL CAMP

First Nations Confederacy of Cultural Education Centres

Priority 4: Health and Wellbeing

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



Priority 5: Social Development



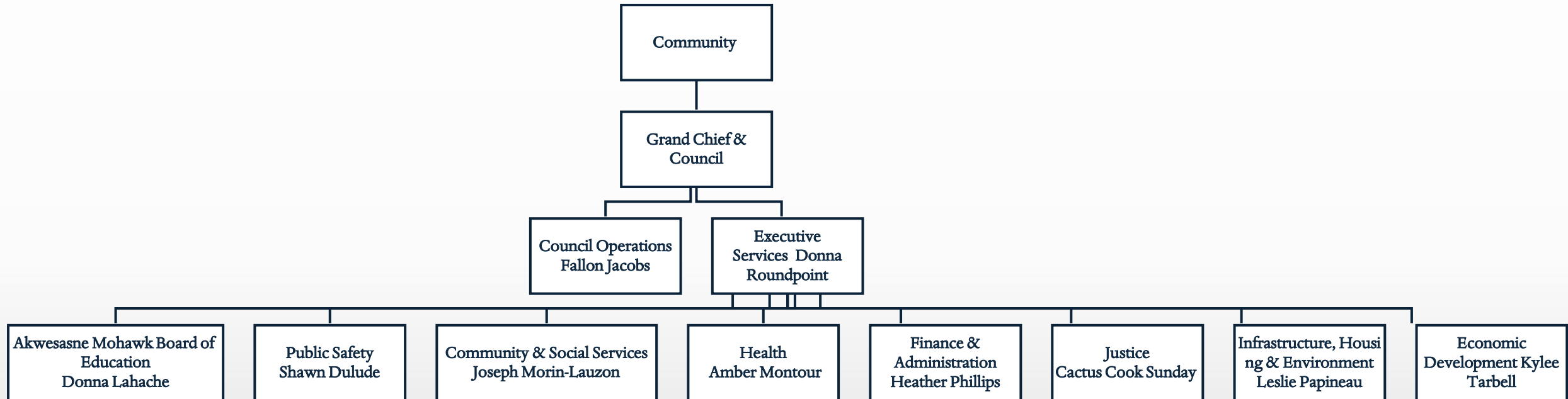
- Community Needs
- Respecting all Members
- Expanding our services
- Creating leadership opportunities
- Inclusivity

Priority 6: Environment, Infrastructure & Housing

- Maintaining our Lands
- Housing
- Land Management
- Environment



Organizational Structure



MCA Budget Summary



Mohawk Council of Akwesasne - Operating Plan

					<u>2024-2025</u>
<u>DEPARTMENT</u>	<u>ANTICIPATED FUNDING</u>	<u>OPERATING EXPENSES</u>	<u>PROJECTS</u>	<u>SURPLUS /DEFICIT</u>	
MOHAWK GOVERNMENT - COUNCIL ONLY	1,163,000	811,425	1,106,004	(754,429)	
EXECUTIVE SERVICES	9,254,929	5,359,971	3,730,826	164,132	
ECONOMIC DEVELOPMENT	3,173,037	3,830,650	120,000	(777,613)	
DEPARTMENT OF INFRASTRUCTURE, HOUSING & ENVIRONMENT	12,435,237	13,285,266	80,000	(930,029)	
DEPARTMENT OF COMMUNITY SERVICES	18,432,748	10,917,002	7,239,717	276,029	
DEPARTMENT OF HEALTH	42,238,184	27,851,895	11,885,236	2,501,053	
DEPARTMENT OF FINANCE & ADMINISTRATION	4,832,235	7,549,038	0	(2,716,803)	
AHKWESAHSNE MOHAWK BOARD OF EDUCATION	33,625,968	30,592,190	5,104,404	(2,070,626)	
DEPARTMENT OF JUSTICE	4,949,527	4,972,372	0	(22,845)	
DEPARTMENT OF PUBLIC SAFETY	13,371,393	15,477,467	331,260	(2,437,334)	
OPERATING RESERVES – ADMINISTRATIVE	9,697,839			9,697,839	
AMBE	2,070,626			2,070,626	
NON-UNION EMPLOYEE SALARY ADJUSTMENTS		5,000,000		(5,000,000)	
Proposed Budget	155,244,724	125,647,276	29,597,447	0	
Accumulated Budget Surplus (Carry Forward)				0	
Total Projected Accumulated Surplus (Deficit) by end of 2024/20255				0	

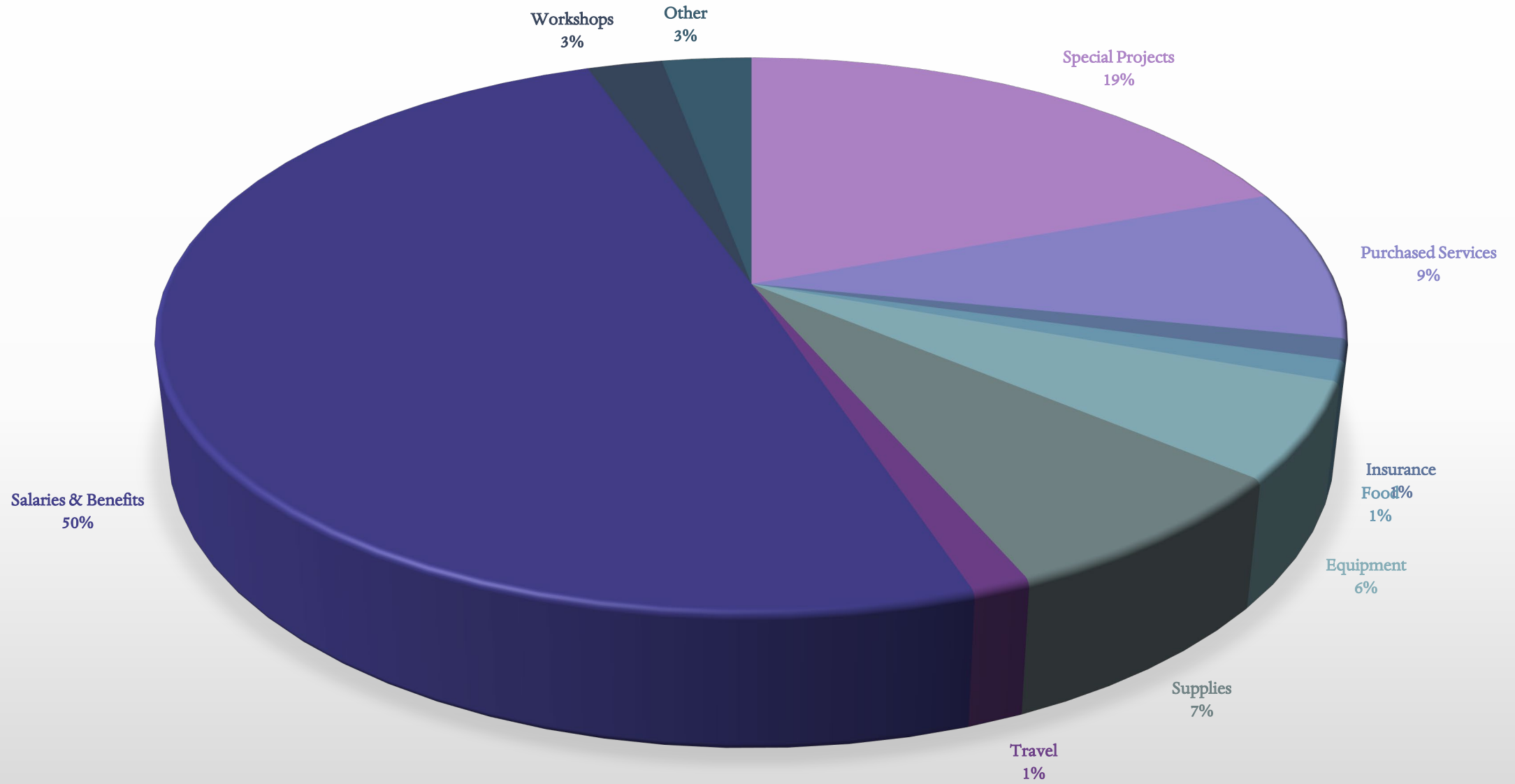
Reserves

Mohawk Council of Akwesasne @ March 31, 2023

Lists of Reserves by Category

	Unrestricted	Restricted	Total
OLG Reserves	\$ 28,048,543.09	\$ 8,646,233.36	\$ 36,694,776.45
Enbridge Reserves	\$ -	\$ 2,593,116.09	\$ 2,831,965.84
ISC 10 Year Grant Reserves	\$ -	\$ 25,093,777.35	\$ 25,093,777.35
Housing Administrative Reserves	\$ -	\$ 3,010,796.75	\$ 3,010,796.75
CMHC Replacement Reserves	\$ -	\$ 1,700,639.00	\$ 1,700,639.00
AMBE Education - Reserves	\$ -	\$ 26,009,174.06	\$ 26,009,174.06
Health - Reserves	\$ -	\$ 7,835,745.54	\$ 7,835,745.54
DCSS - Reserves	\$ -	\$ 11,642,083.50	\$ 11,642,083.50
AMPS Police - Reserves		\$ 503,201.09	\$ 503,201.09
Cannabis Social Responsibility Reserve	\$ -	\$ 251,669.79	\$ 251,669.79
DTS - Reserves	\$ 2,216,179.29	\$ 598,986.68	\$ 2,815,165.97
Total	\$ 30,264,722.38	\$ 87,885,423.21	\$ 118,388,995.34

EXPENSE CATEGORIES



Ontario Lotto & Gaming (OLG) 24-25 Allocations

Program	Revenue Account (Internal)	
OLG Anticipated - Revenue		4,000,000
AMBE - Transportation	6968 Casino Rama -Bus Purchase	230,000
AMA	Ambulance Purchase	250,000
ARRO - Seaway Claim	6971 OLG Internal - Seaway Claim	350,000
Communications Unit	6975 OLG Internal - Communications Unit	95,000
Executive Services	6969 OLG Internal - Akwesasne Community Fund	300,000
Executive Services	6976 OLG Internal - Executive Service Donations	200,000
Executive Services	6977 OLG Internal - Funeral Donations	
Community	6992 St Rec	40,000
Community	6992 Snye Rec	40,000
Community	6992 CI Rec	40,000
Community	6992 Carnival	10,000
Community	6229 Museum	10,000
Community	6992 Home Makers	30,000
Community	6992 Tri District	20,000
Community	6992 Powwow	10,000
Housing	6978 OLG Internal - Housing Rent	150,000
Housing	SGM	10,000
Council	6979 OLG Internal - Elders Emergency Repairs	200,000
Council	6964 OLG Internal - Iroquois Caucus	10,000
Council	6965 OLG Internal - Discretionary Allocation (MCRd)	300,000
Council	6966 OLG Internal - Opportunity Funds (Matching Dollars)	250,000
Council	6970 OLG Internal - Community Heating Fuel Subsidy	500,000
Council	6972 OLG Internal - Church Insurance	8,000
Mohawk Government	6973 OLG Internal - Youth/Elders Culture - Language	10,000
Mohawk Government	6974 OLG Internal - Mohawk Government Staff	150,000
AMBE	6986 OLG - Mohawk Language (AMBE)	300,000
Mohawk Government	Cultural Call-Out	297,000
Mohawk Government	6987 OLG - Summer Students (Access)	105,000
Ec-Dev	6963 OLG Internal - Thompson Island	85,000
Subtotal		4,000,000
Balance Remaining - Moved to Accumulated OLG Reserves		0



Council Operations

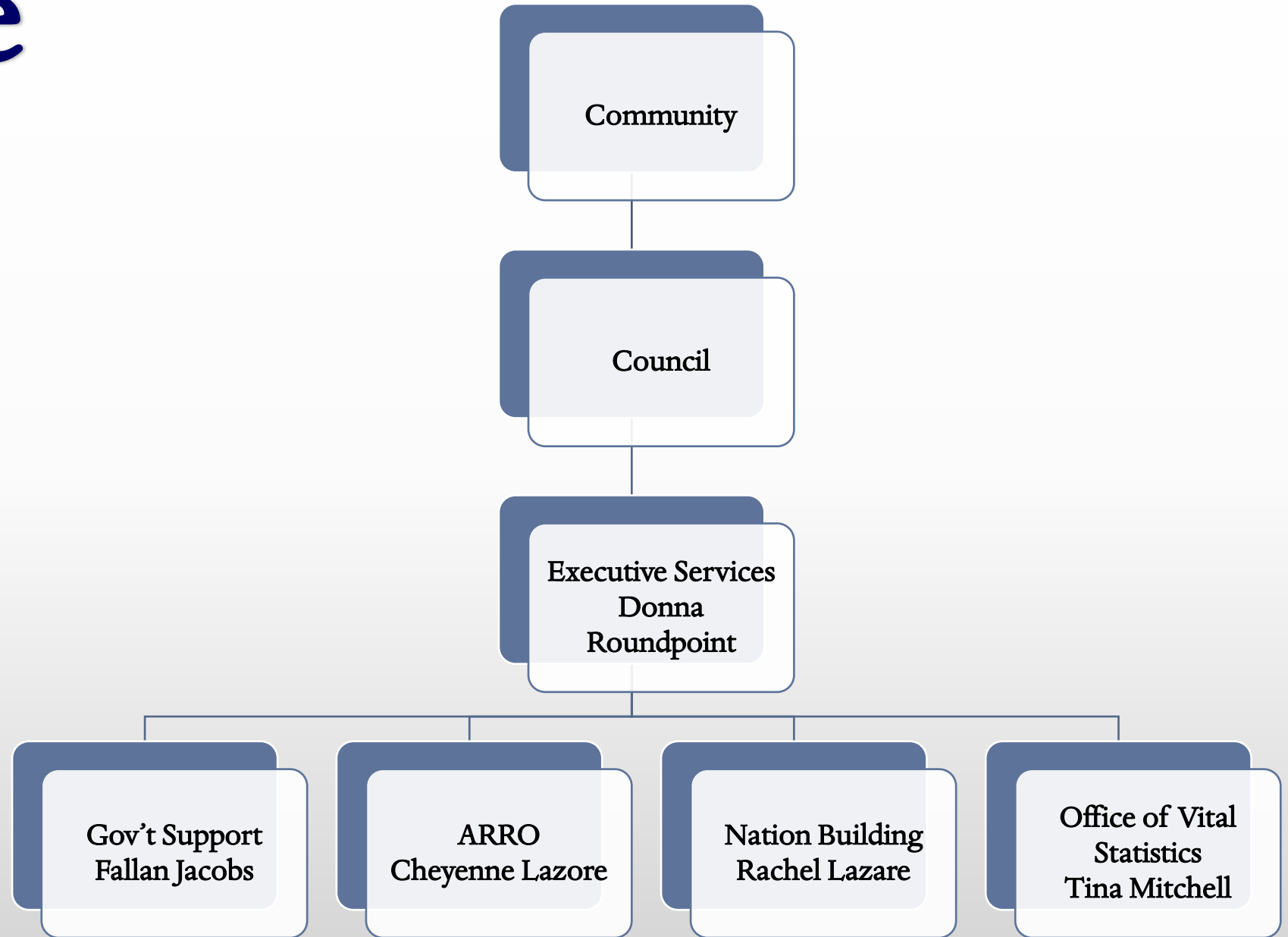
Mohawk Council (Elected) 2024-2025

	Revenue	Expenses	Projects	Surplus (Deficit)
Council Operations				
Chiefs Salaries & Benefits	0	1,267,713	0	
Chiefs Project - OLG"	1,103,000	14,442	1,096,004	
Allocations of Portfolio to Dept.		(686,000)		(539,159)
Other Revenue	50,000			
Council Expenses				
District Chief April Adams-Phillips		15,680		(15,680)
District Chief Cindy Francis-Mitchell		9,480		(9,480)
District Chief Dwayne Thomas		18,810		(18,810)
District Chief Jackie Benedict		14,400		(14,400)
District Chief Edward Roundpoint		27,180		(27,180)
District Chief JoAnn Swamp		12,260		(12,260)
District Chief Julie Phillips-Jacobs		15,180		(15,180)
District Chief Larry King		0		0
District Chief Fallon David\L King\R Jacobs		18,100		(18,100)
District Chief Tim Thompson		14,480		(14,480)
District Chief Sarah Diabo		12,260		(12,260)
District Chief Vanessa Adams		12,180		(12,180)
District Chief Vince Thompson		15,180		(15,180)
Grand Chief Abram Benedict		30,080		(30,080)
Iroquois Caucus Contribution	10,000		10,000	0
Total	1,163,000	811,425	1,106,004	(754,429)



Executive Services

Executive Services



Service Area

Budget Highlights

Executive Services

Donna Roundpoint

Acting Executive Director

- Review of Information Management in Executive Services - ongoing
- ATIPP Regulations update with directors; ATIPP Law development
- FAL Implementation – Ongoing
- Onboarding of new Executive Director
- Development of Orientation for new Council
- Strategic Plan Implementation (ongoing)
- Contract Review for Professional service contracts/ Lease review
- Policy development
- Training and planning – Active Threat Readiness, Health and Safety, COOP,

Akwesasne Rights and Research Office

Cheyenne Lazore

Acting Manager

- Aboriginal and Treaty Rights
- Land Claims – Northshore, Seaway, Dundee, US Claim, Barnhart & Baxter Islands, Nutfield Claim, Cairn Island
- Additions to Reserve - Dundee (Baikie Keddie, McDonald sisters, and Bildfell properties), 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, Iroquois Caucus

Service Area	Budget Highlights
<p>Mohawk Government Support</p> <ul style="list-style-type: none"> ▪ Fallan Jacobs, A/Manager 	<ul style="list-style-type: none"> • Ongoing operations to support Mohawk Council Elected officials • Training – ongoing • Onboarding – New Council 2024
<p>Nation Building</p> <ul style="list-style-type: none"> ▪ Rachel Lazare, Manager 	<ul style="list-style-type: none"> • Negotiations with Canada on Entewatatha:wi Self Government Agreement (ongoing) • Working Tables – Land, Fiscal , Legal Technical Review, Communications, Pre-Implementation - (ongoing) • Capacity Projects – Finance Policy update, Governance training for new council, negotiation training, decision making training for AMBE, legislative development.
<p>Office of Vital Statistics</p> <ul style="list-style-type: none"> ▪ Tina Mitchell, Manager 	<ul style="list-style-type: none"> • Lands & Estates • Membership • Leases • Technical support to ATR working groups, Nation Building working groups and other committees. • Administration of lands of ATR'd lands on Kawehnoke

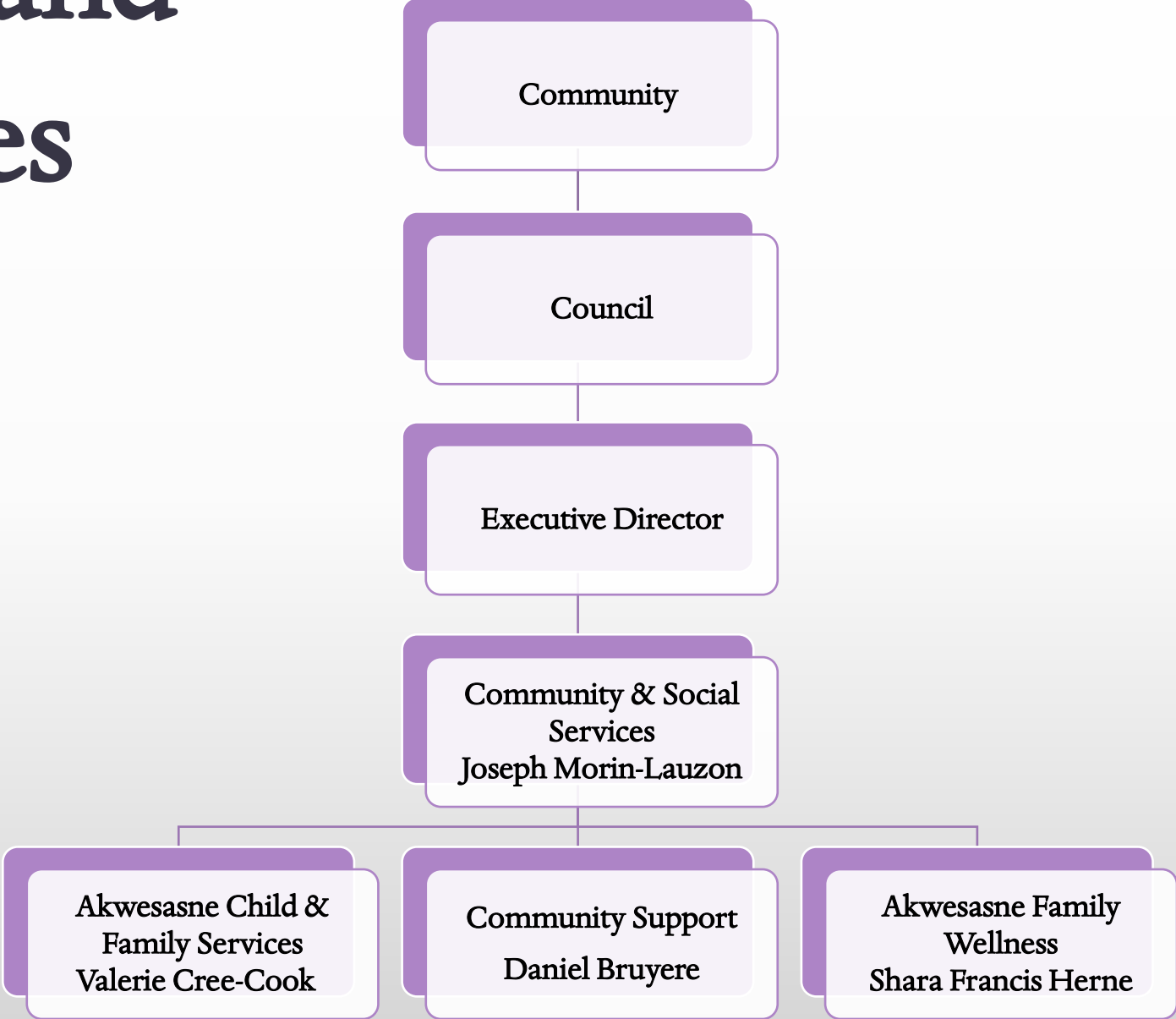
Executive Services - 2024-2025

Program	Revenue	Expenses	Special Projects	Surplus (Deficit)
Executive Services	6,129,350	1,698,172	2,941,000	1,490,178
Mohawk Government - Admin	265,000	678,891	270,000	(683,891)
Akwesasne Rights & Research	241,000	339,761		(98,761)
Seaway Claim	313,777	948,145		(634,368)
Nation Building	1,044,576	441,152	519,826	83,598
Office of Vital Statistics	1,261,226	1,253,850		7,376
Total	9,254,929	5,359,971	3,730,826	164,132



Community & Social Services

Community and Social Services



Service Area

Budget Highlights

Department of Community & Social Services Administration

Joseph Morin-Lauzon
Director

- Development and Implementation of Children's Developmental Services program. The Organizational structure is in draft form and awaiting approval through MCR. Hiring of staff to begin this year for service delivery to commence.
- Policy Development for a Family Wellbeing and Assistance Program to streamline social emergency response across the community. Org chart is in draft, staff are going to be hired this year in order to start delivering social emergency service to the community.
- Development of a Quality Assurance and Data program within DCSS to streamline ministry reporting and quality improvement planning.
- Development of a Culture and Language Program. The Organizational Chart is in draft awaiting approval. Hiring of staff and delivery of service to commence.

Akwesasne Child & Family Service

Valerie Cree-Cook
Associate Director

Barb Thompson
Service Manager

- Continued implementation of the RedMane Database for Child Protection and Prevention Services.
- Continued development of construction plans for a new community space to provide all Child and Family Services.
- Development of Child and Family Preventative services to enhance current and new collaboration with community partners utilizing the First Nation Child and Family Services Agency Allocation.
- Partnering with community organizations to provide culture, and language programming for children and youth.
- Service delivery enhancement due to Bill C-92 (An Act respecting First Nation, Inuit, and Metis) and capacity building for Inherent Jurisdiction of all Mohawks of Akwesasne children who are involved with Child Welfare.
- Commence the search process for Family reunification home purchase through CHRT Capital Investment.

Service Area

Budget Highlights

Akwesasne Community Support Program

Daniel Bruyere
Manager

- Continued 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, 2024-March 31, 2025.
- Continued 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.
- Development of the Akwesasne Go Program. The software application has been developed. Hiring of staff and commencement of public transportation this fiscal year.

Akwesasne Family Wellness Program

Shara Francis-Herne
Acting Manager

- Commencement of shelter services from the main shelter building with the renovation finishing up this year.
- Gender based violence Outreach program expansion to be more inclusive and expand the audience for our programming.
- LGBTQ2++ Four series workshops for frontline and providers, pride programming, including a youth gathering focused on 2 spirit youth.
- Focusing on implementation of Gender Base Violence Services through an MMIW lens. MMIW Gatherings (May 5), education, awareness, and prevention.
- Collaboration with AMPS to provide education and awareness when responding to GBV calls.
- Collaboration with community partners for culturally based programming to support victims of family violence.
- Collaboration with Wholisitc Health and Wellness for a cultural Mental Health Program development.

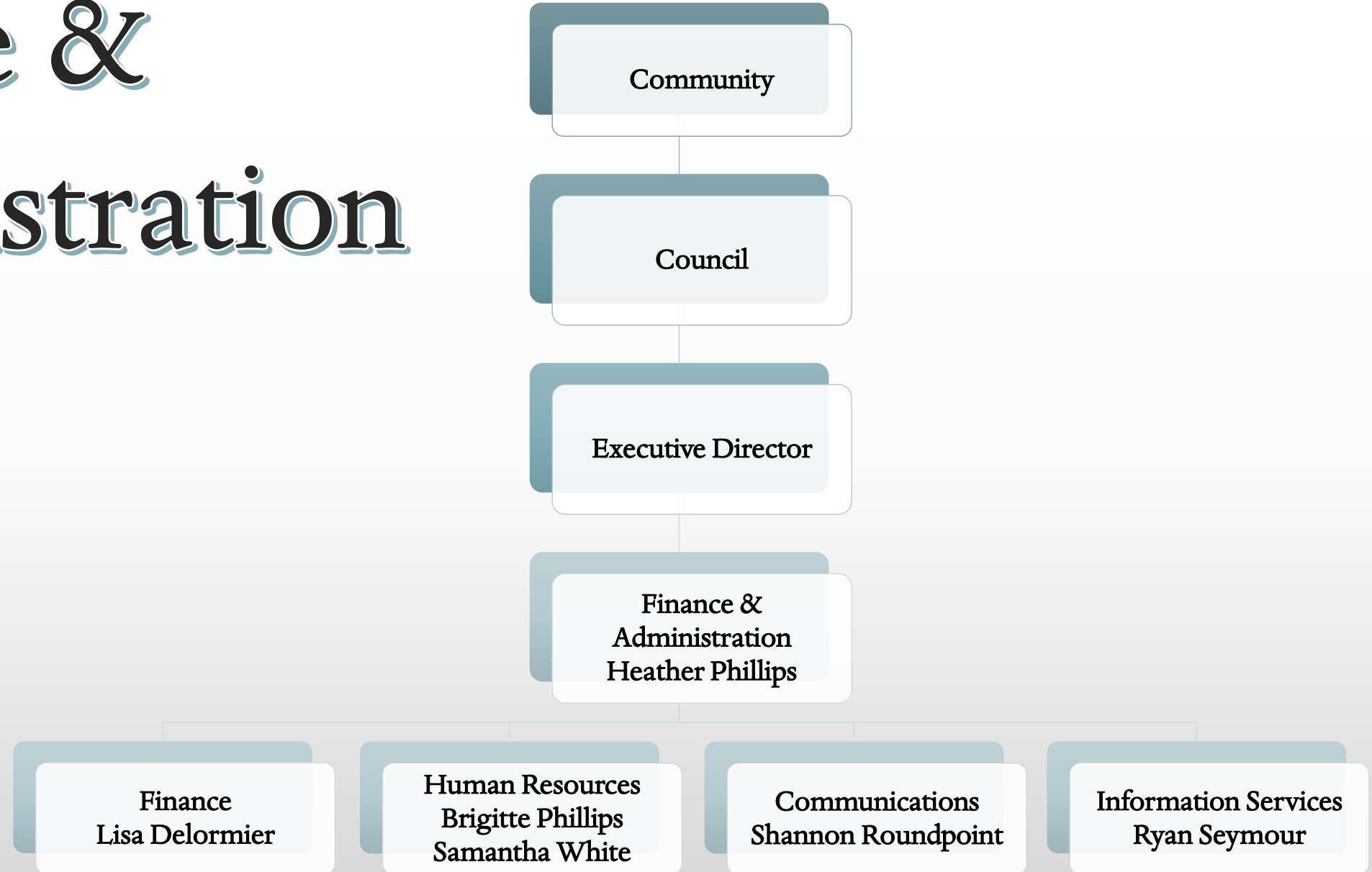
Department of Community & Social Services 2024-2025

	Revenue		Expenses		Special Projects		Surplus/Deficit	
Akwesasne Child and Family Services	\$	10,178,970	\$	6,460,127	\$	3,312,840	\$	406,003
Akwesasne Family Wellness Program	\$	2,703,528	\$	2,208,462	\$	535,000	-\$	39,934
Community Support	\$	4,343,567	\$	1,000,107	\$	3,343,460	\$	-
DCSS Administration	\$	1,206,683	\$	1,248,306	\$	48,417	-\$	90,040
DCSS GRAND TOTAL	\$	18,432,748	\$	10,917,002	\$	7,239,717	\$	276,029

Finance & Administration



Finance & Administration



Service Area

Budget Highlights

Finance & Administration

Heather Phillips

Director

- Creation of parks & recreation department
- Management training series
- Whistle blower system.
- FAL implementation
- Financial needs for self- governance
- Implement quarterly planning sessions.
- Finalization of organization structures
- Departmental review and staff updates
- Policy Review (Overhaul)
- Ethical Framework
- Risk Management Framework
- Trauma training/resources MCA & community wide

Finance

Lisa Delormier

Comptroller

- Sage upgrade
- Continues Implementation of EFT
- Continued Implementation of a “Paperless Office”
- Review processes – for efficiency
- Review of effectiveness of internal controls
- Implement new processing cycles
- Implementation of financial reporting calendar

Service Area	Budget Highlights	
<p>Human Resources Brigitte Phillips Acting Co-Manager Samantha White Acting Co-Manager</p>	<ul style="list-style-type: none"> • RIWP update • Individualized learning plans • Succession planning • Onboarding • Educating & training MCA on HR Policies. • Transfer all personnel files to document cloud • Salary Review & Compensation • Special needs adults in workforce 	<ul style="list-style-type: none"> • ADP Upgrade • GPP updates • Recruitment and selection strategies • Mohawk language in the workplace • Language speaker recognition event • Directory of Mohawk language/ culture resources • Hybrid Work Environment (Working from home - 4-day work weeks)
<p>Communication Shannon Roundpoint Manager</p>	<ul style="list-style-type: none"> • Communication strategy template for law development • Community census • Community portal • Plan for effective communication from G/C & Council Meetings • Innovative Communicate Strategy (Develop a community APP) • Innovative communication plan 	
<p>Information Services Ryan Seymour Acting Manager</p>	<ul style="list-style-type: none"> • Cisco phone system • 2-factor authentication • Organizational restructure • Cellular service improvements • FTTH – MCA Implementation 	<ul style="list-style-type: none"> • Records management scan/ OCR digitization • e-signature • Cisco switch upgrades • Radio infrastructure upgrade

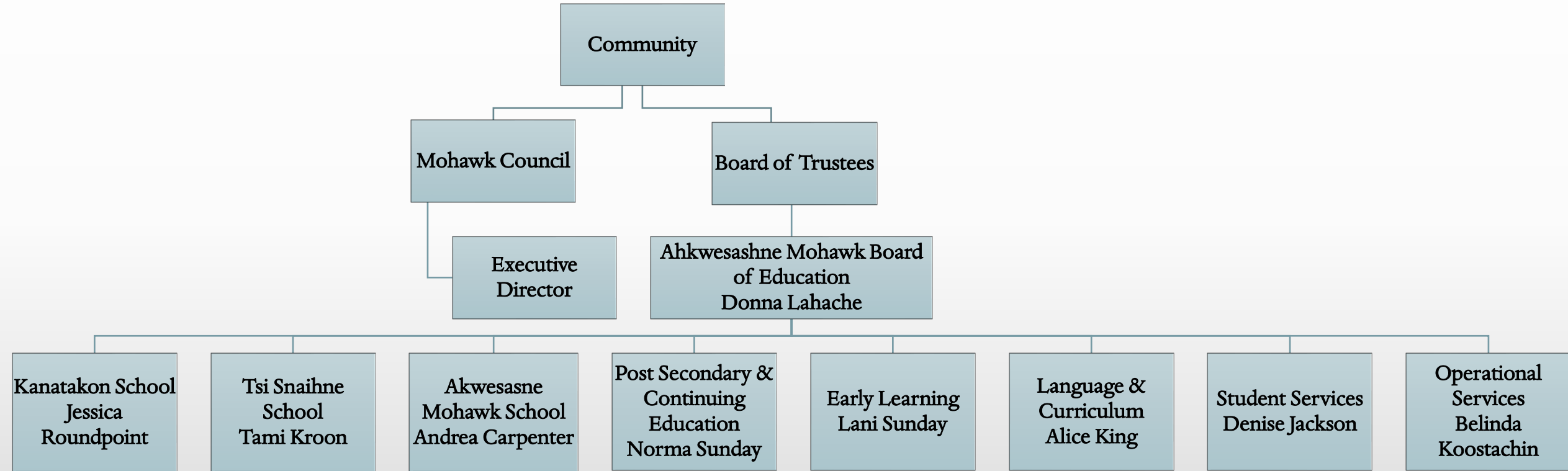
Department of Finance & Administration 2024-2025

	Revenue	Expenses	Special Projects	Surplus (Deficit)
Directors Office	\$ 2,650,017	\$ 418,614		\$ 2,231,403
Communications	\$ 180,000	\$ 765,855		-\$ 585,855
Human Resources		\$ 1,415,460		-\$ 1,415,460
Information Services	\$ 952,810	\$ 2,146,577		-\$ 1,193,767
Finance	\$ 149,408	\$ 2,802,532		-\$ 2,653,124
Interest Earned	\$ 900,000			\$ 900,000
TOTAL	\$ 4,832,235	\$ 7,549,038	\$ -	-\$ 2,716,803



Ahkwesahsne
Mohawk
Board of Education

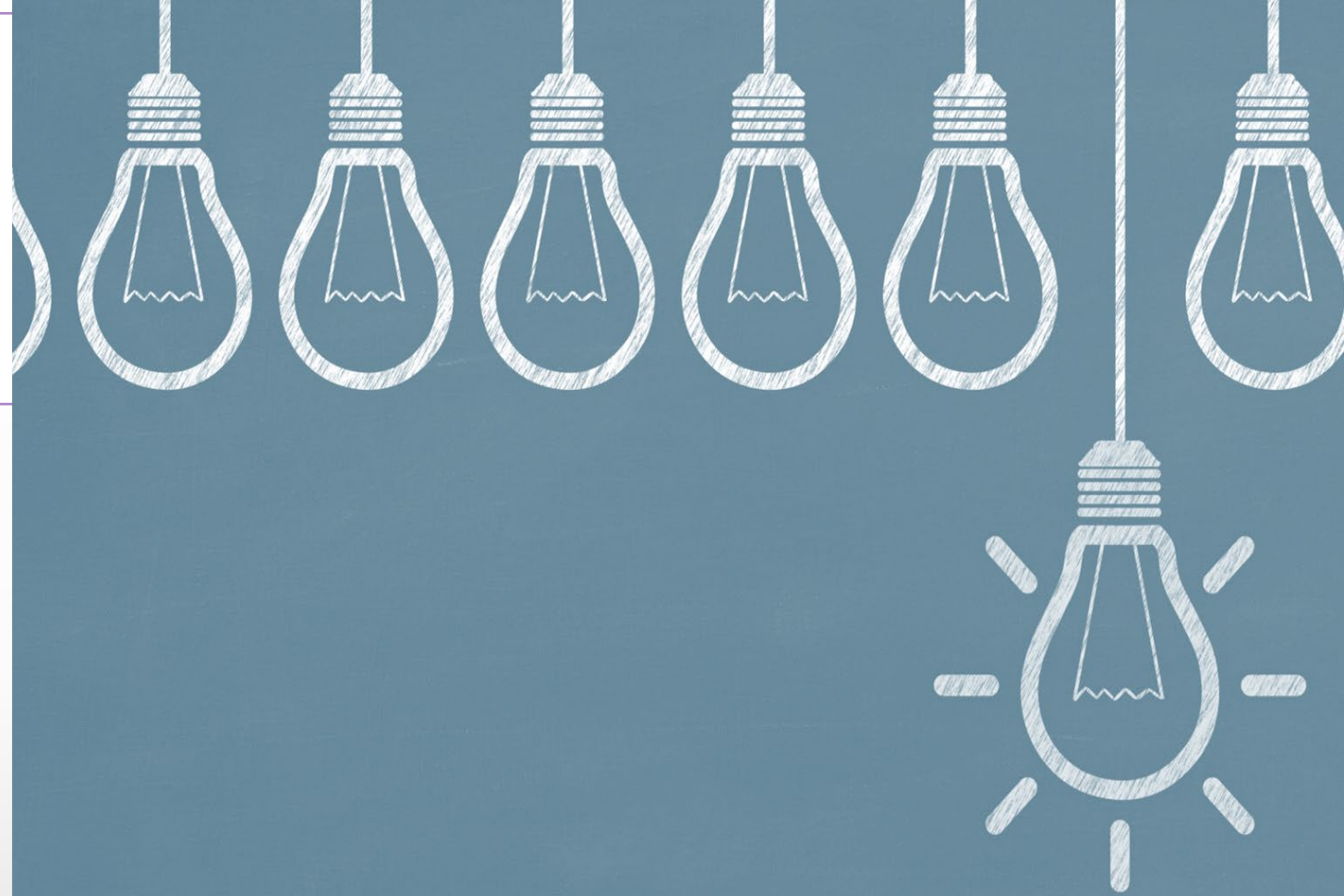
Ahkwesahsne Mohawk Board of Education



Ahkwesahsne Mohawk Board of Education

AMBE School Board will be engaging in the development of a new 5yr Strategic Plan. Budgets will continue to align to our 4 priority areas:

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



Service Area

Budget Highlights

Iohahi:io Norma Sunday Associate Director Kelly DeJong Academic Manager Corine Francis Acting Pathways Manager	<ul style="list-style-type: none">➤ Finalizing Ministry Certification Process – Completing final step with IIQAB➤ Established Pathways Programming (Certified and Interests Courses – Plus LBS PADDLE)➤ Increasing physical space options – trades building will be complete at the end of March 2024; portables will be delivered in the fall of 2024➤ Construction of the Outdoor Classroom has begun, and the Multipurpose Cultural Facility has been designed➤ Finalizing Micro-Credential Program Options; Next steps – sending to Ministry for Certification
Post-Secondary Assistance Veronica Jacobs Manager	<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 orientation for all students electronically and in-person➤ Language Grant opportunity for students
Student Services Denise Jackson Superintendent	<ul style="list-style-type: none">➤ Building Relationships with Students, Staff, and Families(Meetings, videos..)➤ Expanding Intervention programs to address changes in student needs➤ Increasing therapy services (OT, Speech, Counseling)➤ Training and development of staff to ensure they can support all students➤ Expanding Assessment of Learning practices to all subject areas
Head Start Lani Sunday Superintendent	<ul style="list-style-type: none">➤ Providing more resources for age-appropriate exploration➤ Training for staff on Outdoor-Based Learning and Learning through Play➤ Including more Knowledge Keepers in the classroom to enrich language and culture

Service Area

Budget Highlights

Food / After School Services

Louella Lazore

Coordinator

- Partnerships with DCSS to provide food for all our students
- Training for after-school staff on land based and outdoor education practices
- Enriching our Early Years After-school programming by partnering to provide cultural opportunities

Tsi Snaihne School & AMS

Andrea Carpenter

Principal

Tami Kroon

Principal

- Increasing Cultural and Mohawk Language Learning opportunities
- Focusing on Student Growth and Intervention Supports that align with the AMBE values
- Training on new writing program to support all learning needs
- Continuing to increase Technology and Virtual Learning opportunities
- Providing Mental Health and Wellness Supports in our school communities through partnerships

Kanata:kon School

Jessica Roundpoint

Principal

- Increasing Mohawk Fluency levels across the subject areas
- Continuing to Increase in-class support for language learning
- Expanding Outdoor Cultural Learning opportunities
- Focusing on curriculum and resource development to support teachers
- Developing a calendar of cultural events
- Hosting cultural events to engage families

Child Care

Lani Sunday

Superintendent

- Developing Special Needs Services and Supports
- Continuing to enhance Kanieh'keha programming by having a staff member work with Language development team
- Establishing a new home base for Zero2six
- Expanding Land-based learning opportunities

Service Area

Budget Highlights

Transportation Michelle Ransom Manager	<ul style="list-style-type: none">➤ Updating Handbooks; driver routes, and policies➤ Offering Bus Driver training opportunities➤ Recruitment of Bus and Van Drivers and Monitors
Language & Culture Alice King Superintendent	<ul style="list-style-type: none">➤ Continuing to expand the Digitization to new virtual opportunities for students and community to access language➤ Developing Mohawk Picture books and learning kits for Early Years➤ Developing new Social Studies program and resources➤ Expanding Music resources – songs and activities➤ Teacher Training focused on next steps for Mohawk Language➤ Collaborating with Iohahi:io to develop resources and learning opportunities for Adult Learners➤ Cultural workshops/camps to be offered➤ Leading AMBE wide Annual Cultural Celebration➤ Partnering with Iohahi:io, and DCSS to construct a community teaching site (Multipurpose Cultural Facility)➤ Development of AMBE Cultural Calendar
AMBE Operations Donna Lahache Director	<ul style="list-style-type: none">➤ Finalizing AMBE policy revisions and administrative framework for each policy➤ Working to ensure transparent Communication – website enhancement and community outreach➤ Continuing to Develop partnerships to enhance learning opportunities (Travelling College, Queens, Scientist in Schools, ACFS, local colleges...)➤ Entering final stages of Structural Readiness➤ Development of New 5yr Strategic plan

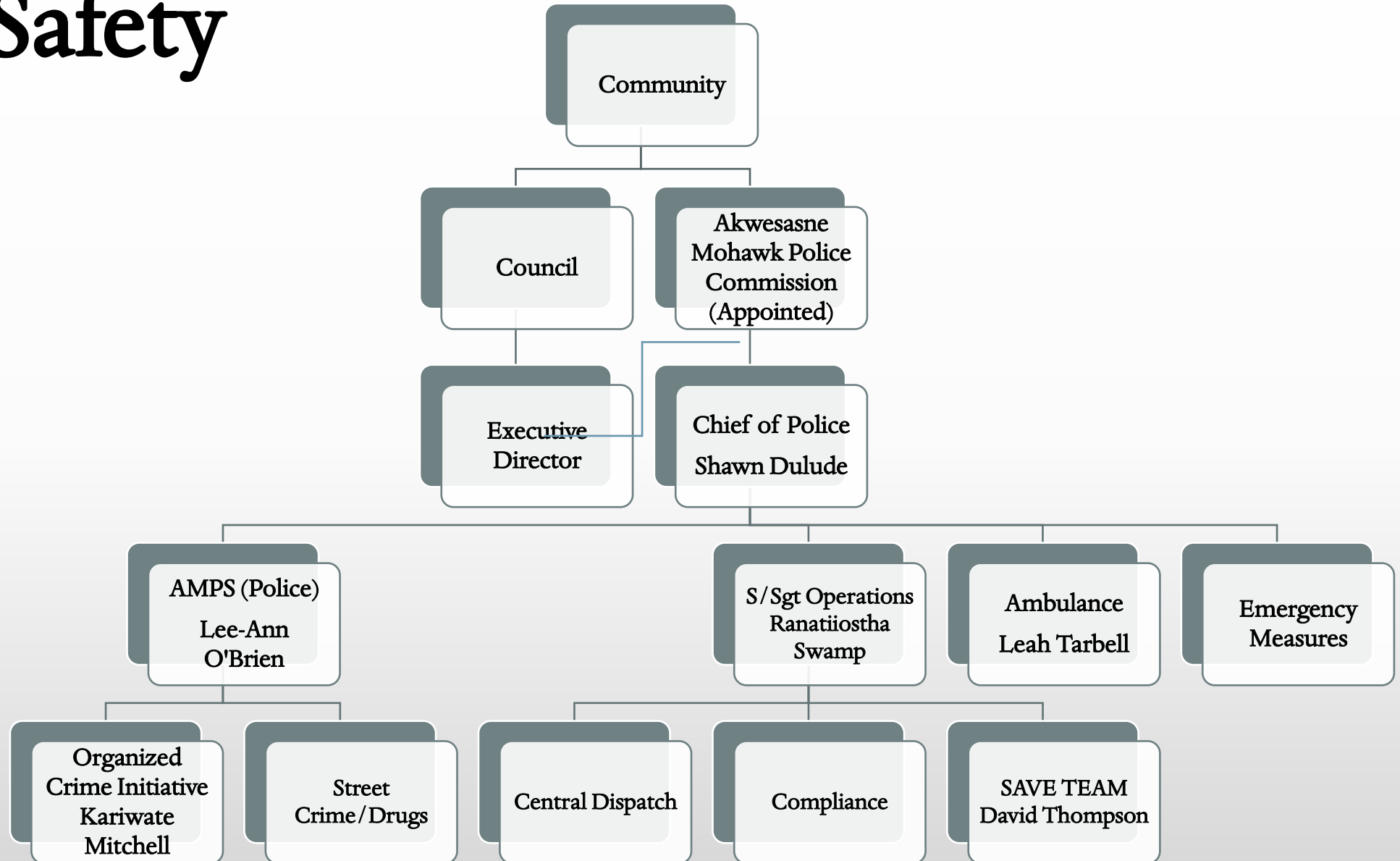
Akwesasne Mohawk Board of Education 2024-2025

	Revenue	Expenses	Special Projects	Surplus (Deficit)
AMBE Admin	\$19,969,411	\$ 4,423,647	\$ 258,512	\$15,287,252
Student Services	\$ 746,991	\$ 1,851,000	\$ -	-\$ 1,104,009
Early Learning	\$ 4,783,134	\$ 4,763,857	\$ -	\$ 19,278
Iohahio & Post Secondary Services	\$ 7,460,224	\$ 2,690,708	\$4,845,892	-\$ 76,376
Elementary Education	\$ 292,208	\$13,006,436	\$ -	-\$12,714,228
Mohawk Language and Culture	\$ 100,000	\$ 2,080,822	\$ -	-\$ 1,980,822
Transportation Services	\$ 274,000	\$ 1,775,721	\$ -	-\$ 1,501,721
AMBE GRAND TOTAL	33,625,968	30,592,190	5,104,404	(2,070,626)



Public Safety

Public Safety



Service Area

Budget Highlights

**Akwesasne Mohawk
Police Services**
Shawn Dulude
Chief\Director

- As of the FY2023/24, an amendment was made to increase the operational budget of AMPS;
- This amendment is to provide funding for the addition of six (6) officers for the provision of policing services;
- FY23/24 the Annual AMPS Operating budget is \$6,713,620.00;
- This funding is on-going and will increase at a rate of 2.75%, aligned with the current AMPS policing agreement to March 31, 2029;
- As of the FY23/24 the Quad agreement funds thirty (30) officers (including the Chief of Police);
- Funding for Community Safety Officers (compliance officers) of \$955,289.27 annually is anticipated to be included into the AMPS operational budget; We are waiting for formal confirmation of the funds to support the pilot project and hiring of three (3) compliance officers.
- 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 civilian staff compliment- Data entry, Analyst;
- Secured additional funding from MSP to hire 4 more SAVE officers to allow for a full time 24/7 rotation SAVE Team (Marine unit) all year round;
- No allocated funds for dispatch – this comes directly from our Police operating budget;

Organized Crime
Kariwate Mitchell
Staff Sergeant

- No significant changes in the program;
- As of FY 2023/24 \$2,080,000 is allocated to AMPS to support the Organized Crime Initiative.
- Agreement expires on March 31, 2028 (5-year agreement);
- Funds eight (8) AMPS officers annually including the Staff Sergeant;
- Currently one (1) vacancy;

Service Area

Budget Highlights

SAVE Marine Unit

David Thompson
Sergeant

- Unit is funded by two bi-lateral agreements with Ontario (Sol Gen) and Quebec (MSP);
- FY2023/24 budget \$1,438,494.21
- This agreement funds the operations of the SAVE unit and twelve (12) officers;
- Currently there are four (4) vacancies;
- Purchase of specialized equipment to increase surveillance and patrol capabilities;
- Increasing the marine team by 4 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;
- Enhanced security and upgrades at the boat house;

Ambulance (AMA)

Leah Tarbell
Manager

- 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;
- 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);
- 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.
- Discussions taking place with Minister Lafrenière to explore funding possibilities

Service Area

Budget Highlights

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;
- 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.

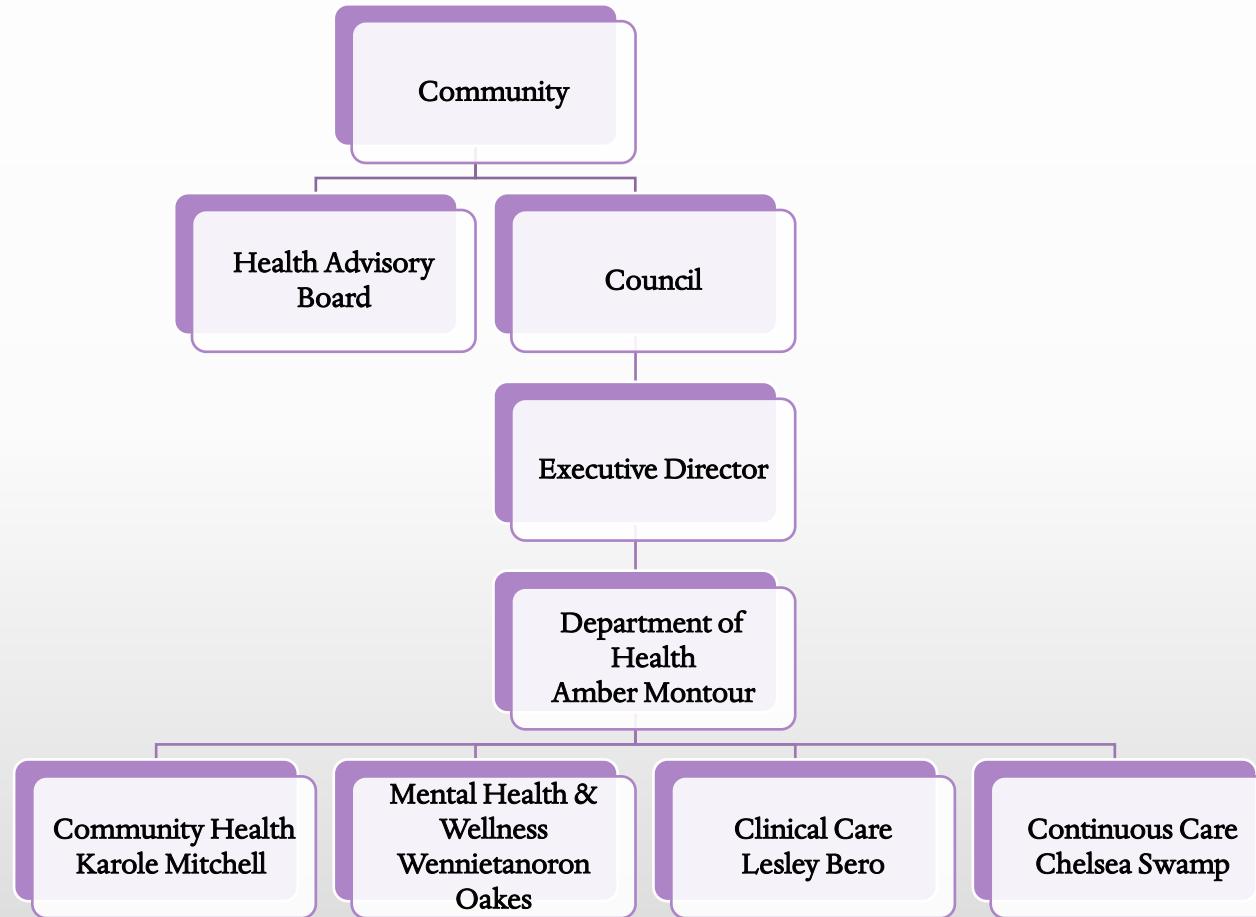
Public Safety 2024-2025

	Revenue	Expenses	Special Projects	Surplus (Deficit)
Compliance	\$ 50,000.00	\$ 92,407.00		-\$ 42,407.00
Ambulance	\$ 929,750.00	\$ 3,324,580.57		-\$ 2,394,830.57
Police Services	\$ 12,303,443.00	\$ 11,972,279.03	\$ 331,260.00	-\$ 96.03
Emergency Measures	\$ 88,200.00	\$ 88,200.00		\$ -
Public Safety Grand Total	13,371,393	15,477,467	331,260	(2,437,334)



**Mohawk Council of Akwesasne
Department of Health**

Department of Health



Sector 1

Budget Highlights

Health Administration

Amber Montour

Director

Tessa Jocko

Assistant Director

Melanie Gibson

Manager

The Department of Health (DOH) is actively pursuing a comprehensive Strategic Plan aimed at enhancing healthcare services and outcomes within our community.

- Research Projects
- Health Care Equity
- Recruitment and Retention of Health Care Professionals
- Workplace Wellness
- Department of Health Priorities Survey
- Government Relations
- Digital Health
- Accreditation and Quality Improvement
- Online Adjudication Software for NIHB

Community Health Services

Karole Mitchell

Associate Director

Kevin Buckshot

Manager

Amanda Garrow

Manager

Misty Lazore

Manager

- Health Information Management
- Enhanced Skills and Competencies for Regulated Health Professionals
- Language and Cultural Integration
- Jordan's Principle
- Post-Pandemic Response

Sector 3

Budget Highlights

Mental Health & Wellness Services

Wennietanoron Oakes

Associate Director

Melissa Jacobs-Swamp

Mental Health Manager

Vacant

Addictions Manager

Vacant

Wholistic Health & Wellness
Manager

- Land Based Healing, Traditional Medicine, Mental Health, and Addictions
- Enhanced Programming
- Quality Improvement and Accreditation
- Mental Health Wellness Teams
- Supporting Our Healers
- New Staff Positions
- The Hamilton Island Wellness and Cultural Arts Center
- Sahatihahará:ne Detox Center

Sector 4

Budget Highlights

Clinical Care Services

Lesley Bero

Associate Director

Chelsy Plante

Home & Community Care
Manager

Delia McDonald

Akwesasne Medical Clinics
Manager

- Enhancing Skills and Competencies of Regulated Health Professionals
- Medical Teaching Site (Long-Term Recruitment)
- Patient Navigator Program
- Virtual Appointments and Home Visits
- Kawehnoke Medical Clinic Capital Project
- Teen Clinic in Snye
- Mobile Clinic Initiative
- Monthly Clinic Schedule Availability
- New Space for Home and Community Care

Continuing Care

Chelsea Swamp

Associate Director

Leah Mitchell

Elder Services Manager

Allison "Mae" Lazore

Iakhihsohtha Lodge Administrator

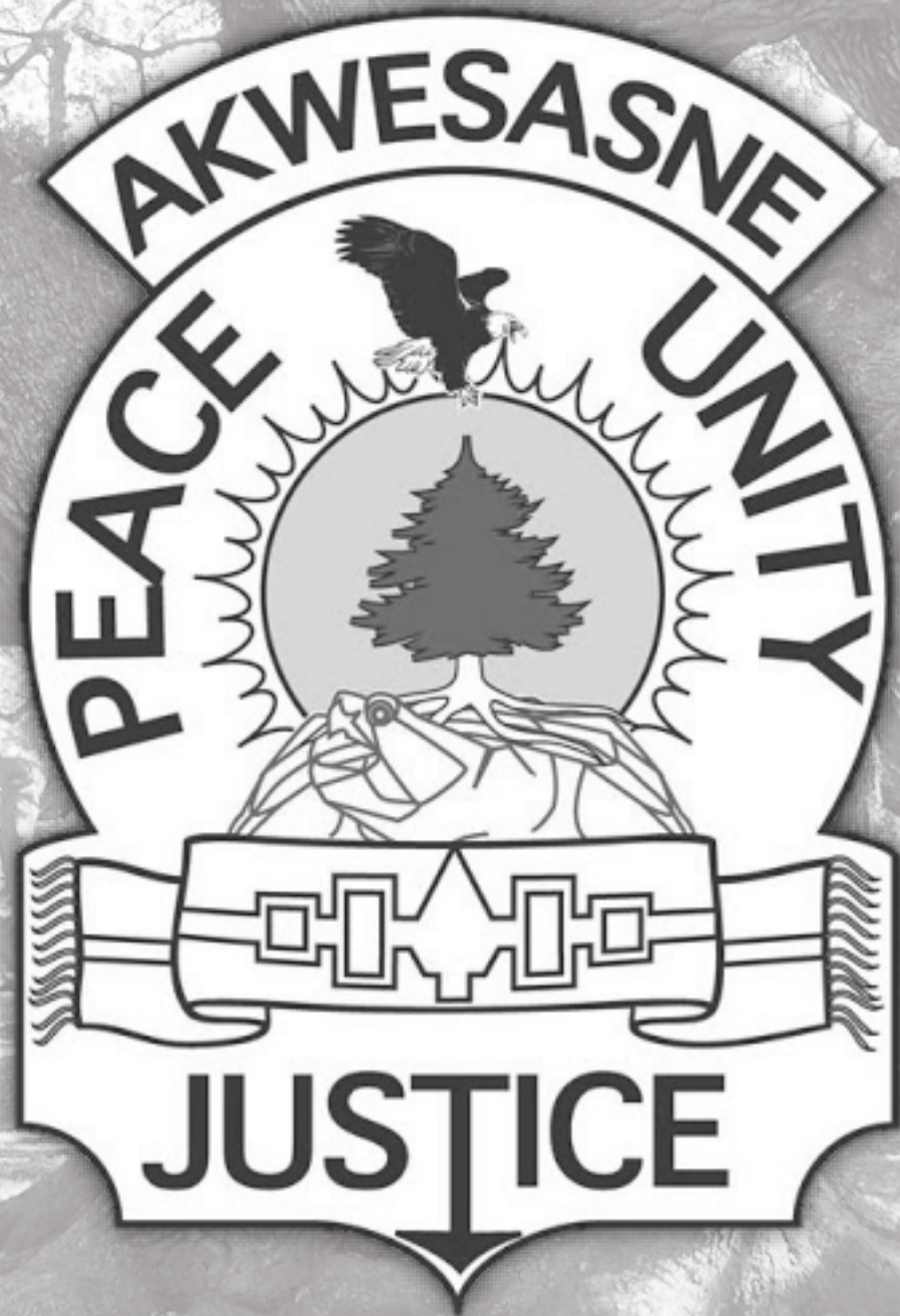
Vincent "Barry" Lazore

Tsiionkwanonhsote Administrator

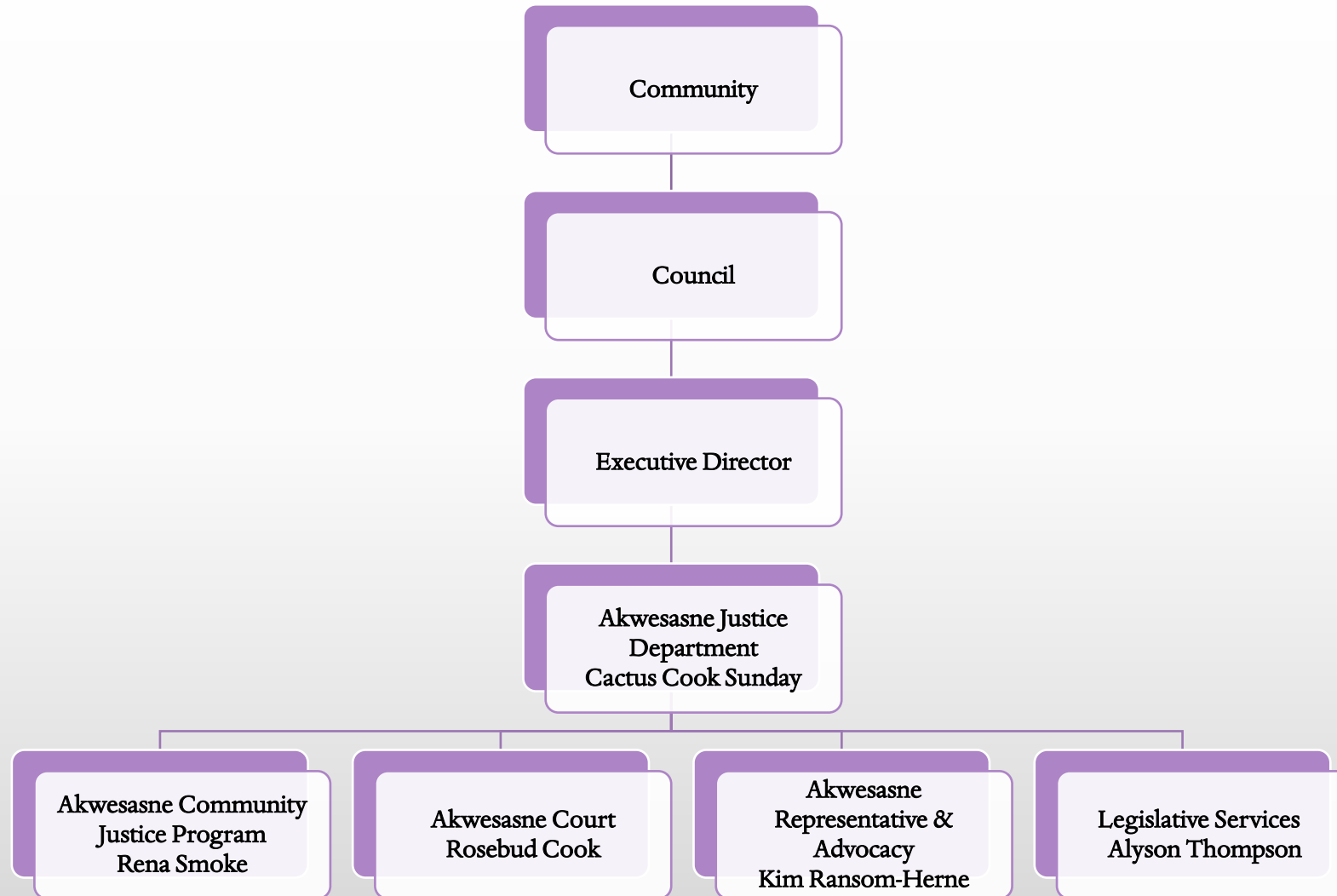
- Elder Services Program Implementation
- Iakhihsohtha Lodge Upgrades
- Tsiionkwanonhsote Enhancements

Department of Health 2024-2025

	Revenue	Expenses	Special Projects	Surplus (Deficit)
Community Health	\$ 3,344,742	\$ 2,492,582	\$ 15,952	\$ 836,208
CHN - HEAL	\$ 405,900	\$ 342,826	\$ -	\$ 63,074
Health Admin	\$ 10,367,338	\$ 5,503,573	\$ 1,841,693	\$ 3,022,072
Home and Community Care	\$ 3,224,760	\$ 3,024,350	\$ -	\$ 200,410
Iakhishohta	\$ 854,536	\$ 1,694,218	\$ -	-\$ 839,682
CSS LIHN	\$ 1,286,825	\$ 1,251,641	\$ -	\$ 35,184
Non-Insured Health	\$ 13,448,037	\$ 3,299,359	\$ 9,927,591	\$ 221,087
Tsiionkwahnohsote	\$ 4,200,000	\$ 5,526,103	\$ -	-\$ 1,326,103
Wholistic Health & Wellness	\$ 5,106,046	\$ 4,717,243	\$ 100,000	\$ 288,803
TOTAL	\$ 42,238,184	\$ 27,851,895	\$ 11,885,236	\$ 2,501,053



Akwesasne Justice Department



Service Area

Budget Highlights

**Akwesasne Community
Justice Program**
Rena Smoke
Manager

- Multi year funding agreements for Indigenous Court Worker; Diversion; Youth Justice Worker; Gladue Writer/ Aftercare; Victim Support Worker;
- Annual funding renewal for Early Release Parole & Native Inmate Liaison.
- Rotating training for AMPS Officers in Diversion, NIL and Early Release Parole.
- Negotiate for funding for one full time position with Ministry of Justice Quebec for Indigenous Courtworker & Gladue Writer.
- Host Community Justice conference in Akwesasne.
- Increase capacity of Section 84 services from part time to full time.
- Host events for Victims of Crime.
- Update working agreement

Akwesasne Court
Rosebud Cook
Court Administrator

- 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
- Akwesasne Review Commission (ARC)

Justice Administration
Cactus Cook Sunday
Director

- Strategic Planning for Department and Community Needs
- Working with Council on legislative priorities
- Review of existing legislation for amendments, community needs and legislation needed under ESGA

Service Area

Budget Highlights

Justice Administration
Cactus Cook Sunday
Director

- 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
- Enforcement issues of our Community Laws is being examined with DPS and legal
- Funding increase of \$185,000. for ACRRL through Child & Family Services Capital-Funding
- Family Support Courtworker funding was secured but position not filled
- Partnerships with Universities for law student interns

Akwesasne Representative & Advocacy Program
Kim Ransom-Herne
Manager

- Provides band representation to Akwesasne children and families living off-reserve when a child protection matter arises.
- Applies to any Mohawks of Akwesasne child or family anywhere in Canada.
- Advocates and liaises on behalf of the family with child protection agencies.
- Ensures cultural continuity for the child and family from the opening of the file to its close.
- The goal of the ARAP is to keep children with family and to be connected to the community of Akwesasne.
- Also assists in client applications for Indian Status registration, and Mohawks of Akwesasne membership.
- In the cases of on-going care, the ARAP will also provide culturally relevant workshops, activities, and support to families.

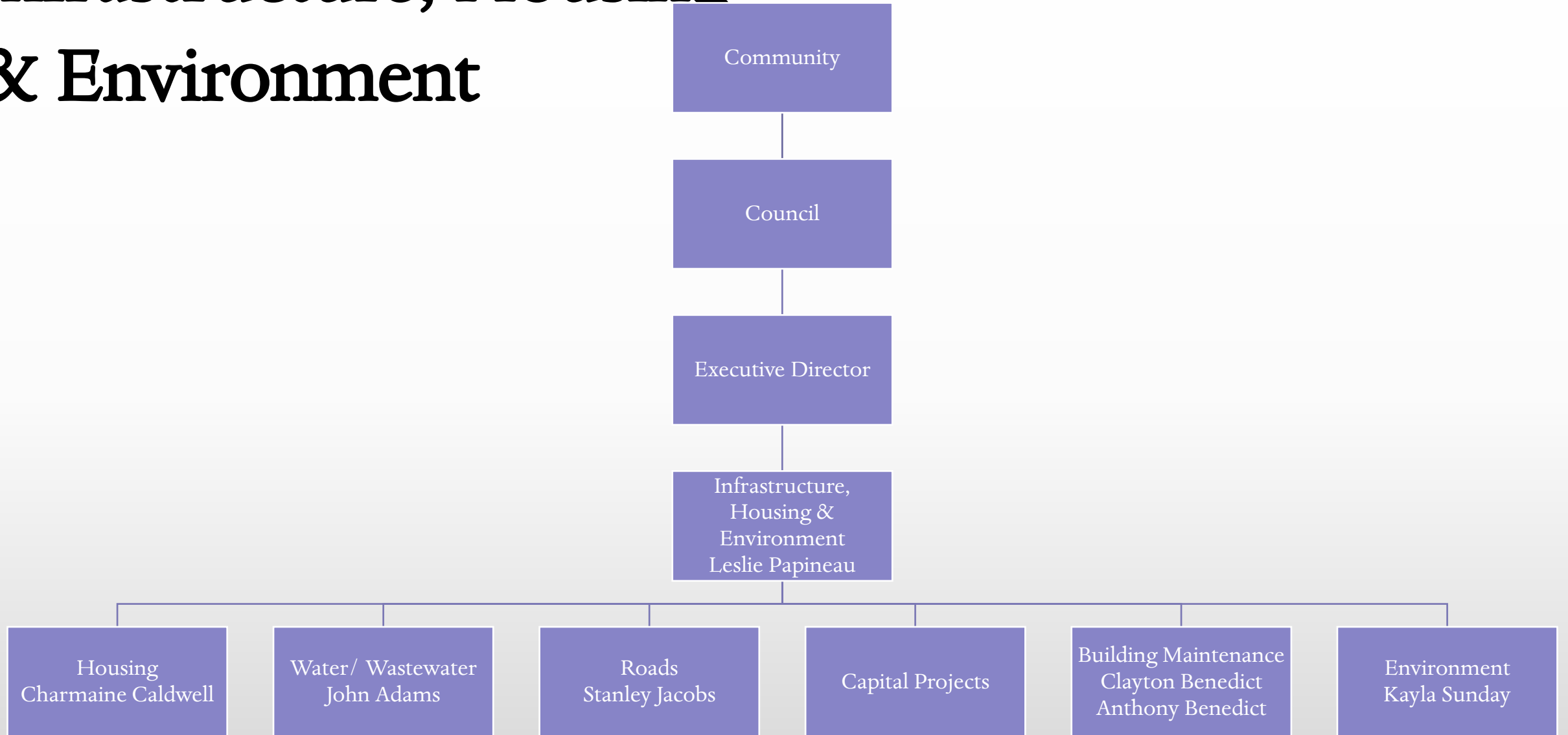
Akwesasne Justice Department 2024-2025

	Revenue	Expenses	Special Projects	Surplus (Deficit)
Directors Office		\$ 565,934.00	\$ -	-\$ 565,934.00
ARAP	3,935,001.00	\$ 3,101,044.00	\$ -	\$ 833,957.00
Community Justice	859,001.00	\$ 933,186.00	\$ -	-\$ 74,185.00
Mohawk Court	\$ 155,525.00	\$ 372,208.00	\$ -	-\$ 216,683.00
TOTAL	4,949,527	4,972,372	0	(22,845)

Infrastructure, Housing & Environment



Infrastructure, Housing & Environment



Service Area

Budget Highlights

Infrastructure, Housing and Environment (DIHE) Administration

Leslie Papineau, Director DIHE

- DIHE will continue prioritizing upgrades and improvements to infrastructure and community administration facilities, while actively seeking funding.
- Initiate capacity building through the recruitment of additional staff. This aims to align with the increased demand for services and enhance departmental efficiency.
- Our dept. will assess and implement operational reviews of our services to ensure operational expectations are met. This involves providing professional development and training opportunities for staff.
- Develop a master plan for site servicing, future developments and infrastructure by working with various MCA departments and Public Consultation,
- The MCA Capital Plan will be updated this year, including traffic and roads studies for all three districts.
- Further advance our lobbying efforts for capital investments aligned with the 10-year lobbying strategy and 20-year Capital Plan.
- Establish effective communication channels to intake community requests for services related to DIHE.

Service Area	Budget Highlights
--------------	-------------------

Roads Program
Stanley Jacobs - Roads Manager

- Maintain our commitment to providing seasonal road maintenance, repairs, snow clearing, ditch drainage, street light repairs, and other necessary services to meet the required servicing for the community.
- Initiate a vehicle and equipment replacement strategy for Roads fleet. DIHE is currently seeking funds to replace various aged equipment.
- DIHE is committed to ongoing Multi-Jurisdictional Table discussions with various funding stakeholders, including MTO, MTQ, ISC, Canada, and Council. Our main goal is to collaborate effectively in seeking funds for road maintenance and projects.

Building Maintenance
Clayton Benedict,
DOH Maintenance Manager

Tony Benedict,
Admin Maintenance Manager

- Continue to provide ongoing maintenance, replacements, and retrofits for MCA buildings to uphold reliability, cleanliness, and safety for staff and visitors.
- Continue to work to assess and implement the operational review of DIHE services & service agreements to ensure full operations and expectations are met.

Spencer Thompson A/ AMBE
Maintenance Manager

- Implement a strategic asset management software and policy to promote best practices, integrating asset management with budgeting, operations, maintenance, and infrastructure planning across DIHE sectors.

Service Area	Budget Highlights
<p>Water & Wastewater Program John Adams - Water, Wastewater Manager</p>	<ul style="list-style-type: none">•Continue to provide the community with safe, clean drinking water as well as the effective treatment and disposal of wastewater.•Provide continuous annual repairs / upgrades as dictated by the Asset Condition Reporting System and annual performance reporting inspections.• Provide watermain connections to various homes within the districts. The project is gearing up based on the list we currently have. DIHE will be obtaining an engineering consulting firm to assist with the multiple projects and provide drawings based on long service lines to multiple homes. Project is geared towards homes with bad wells.•Look at expanding water distribution to the district of Snye.•Look at updates to the sanitary masterplan

Service Area

Budget Highlights

Capital Projects

Technical Project
Manager

- The Capital projects for 24-25: **Current Projects underway either (budget deferred) or projects planned this year:**
 - **HAVFD Station #3** –New Building design is complete, community survey forthcoming along with funding source TBD.
 - **MCA space needs** - 6 design projects to obtain tender ready projects is underway and are at various stages. This includes the following:
 1. Sunday Warehouse Building – new design is underway with the intent to be tender ready this summer. Construction project dollars will need to be allocated.
 2. Snye Admin Building – A new design development will be underway soon to be tender ready.
 3. Kawehnoke Medical Clinic and MCA records Building RFP for design is underway,
 4. Akwesasne Elementary School (AMS) Addition & Upgrades, RFP is underway,
 5. The Hamilton Island, Healing, Wellness and Cultural Centre Feasibility Study,RFP is underway,
 6. Community Hub and Cultural Centre Feasibility Study and preliminary design RFP underway for Snye.

Service Area

Budget Highlights

Capital Projects

Technical Project
Manager

- **Hamilton Island Bridge** Detailed Design underway, design is funded by MTO. The design for this bridge will introduce planning discussions for new bridges for Snye.
- **New Snye School** – Preliminary design is almost complete, consultants to then proceed with detail design,
- **Capital Plan Update** is underway with Jp2G consultants. This includes the traffic study and roads needs study.
- **Roads Dept. new Sand / Salt Building for Kawehnoke.** Detail drawings are completed. we are now seeking construction dollars from ISC.
- **Kanatakon Beach project** is tender ready - DIHE is seeking funds to cover construction costs
- **Arena / Recreation Project,** Feasibility Study, preliminary layout and estimate.

- **DIHE will be implementing various road projects** The objective is to complete multiple projects at once using an engineering company of record, who will complete tender ready designs and then DIHE will seek funding for each project.

- **Snye District:** Iohahio Road & extension, Fisherman's Lane & Sunday Drive, Sugarbush East, Phillips road, McDonald Road, James E,.
- **Kanatakon District:** Sweetgrass Lane, Third Street, Johnson St., Kateri St.
- **Kawehnoke District:** McCumber Road North, Harbour Road, Wishe Delormier, White Road, Point Road, Martin Road, Island Road to Thompson Road, Taxi Road.

Service Area	Budget Highlights
<p>Housing Program Administration - DIHE Charmaine Caldwell Associate Director – DIHE- Housing</p> <p>Housing Administration Gina Jones Thompson Housing Services Manager</p>	<ul style="list-style-type: none"> • Provide quality and affordable housing for the Akwesasne Community. • Effectively manage resources to provide Housing Services • MCA Loans- New Construction, Upgrade Loans • MCA Bank of Montreal Loan Guarantee • Elders Emergency Repair Program • Canada Mortgage & Housing Corp (CMHC) – Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptation Senior Independence (HASI) • Housing Reno fund for Handicap
<p>Rental and Rent to Own Units Ben Benedict Tenant and Maintenance Manager/ Project Manager</p>	<ul style="list-style-type: none"> • 107 Rental units • 71 Rent to Own units • ISC Lot Servicing – Hawthorne Road Extension
<p>New Projects 2024/2025</p>	<ul style="list-style-type: none"> • CMHC - Repair Renovation project for KRA and SGM • CMHC - Repair Renovation Project for 25 Rental or RTO (rent to own) units over 3 years • Akwesasne Community Trust -Elder Home Repair Project • ACFS Home Renovation Project • Construction of 15 - 3 bedroom units on Hawthorne Road in Snye

Service Area

Budget Highlights

**Environment Program
Administration -DIHE**
Kayla Sunday
A/ Environmental
Services Manager

- Maintain our commitment to various MCA Departments in the areas of GIS, Environmental Assessments, Natural Resources Management, and Conservation
- Environment has been working at the Federal, Provincial and community levels to garner feedback on areas of environmental concern, raise funds (Grants and Contribution Agreements) to outfit the Environment Lab with equipment and build capacity to better serve our community.
- Continue to source new funding opportunities for essential services (i.e. Waste Coordination) to offset MCA Expenses and Environment Program Deficit

*High Level snapshot of
some current research, directed
by community concerns, or
questions*

- **Shoreline Restoration and Erosion Mitigation** - Watersheds Canada - Shoreline Restoration in the St. Lawrence River (Cornwall) Area of Concern; Decolonizing Our Shorelines – Clarkson University Assisting Clarkson PHD Candidate to assess and restore shorelines, reclaim culture and language pertaining to shorelines
- **Fish Identification Nearshore Survey** – Funded by OPG - focuses on collecting data about our local shoreline health, cataloging ecological features of shorelines and providing recommendations or information to community members who provide access to shorelines
- **Aboriginal Fund for Species at Risk** Aquatic - Understanding Sturgeon to Protect Our Future: seeking to understanding our local populations, inter-generational conservation methods and a habitat restoration project (spawning bed enhancement)
Terrestrial - Black Ash Stewardship, engaging locally to promote traditional concepts of land conservation initiatives and the connections between Black Ash and other species (bird, insect, waters, etc.)

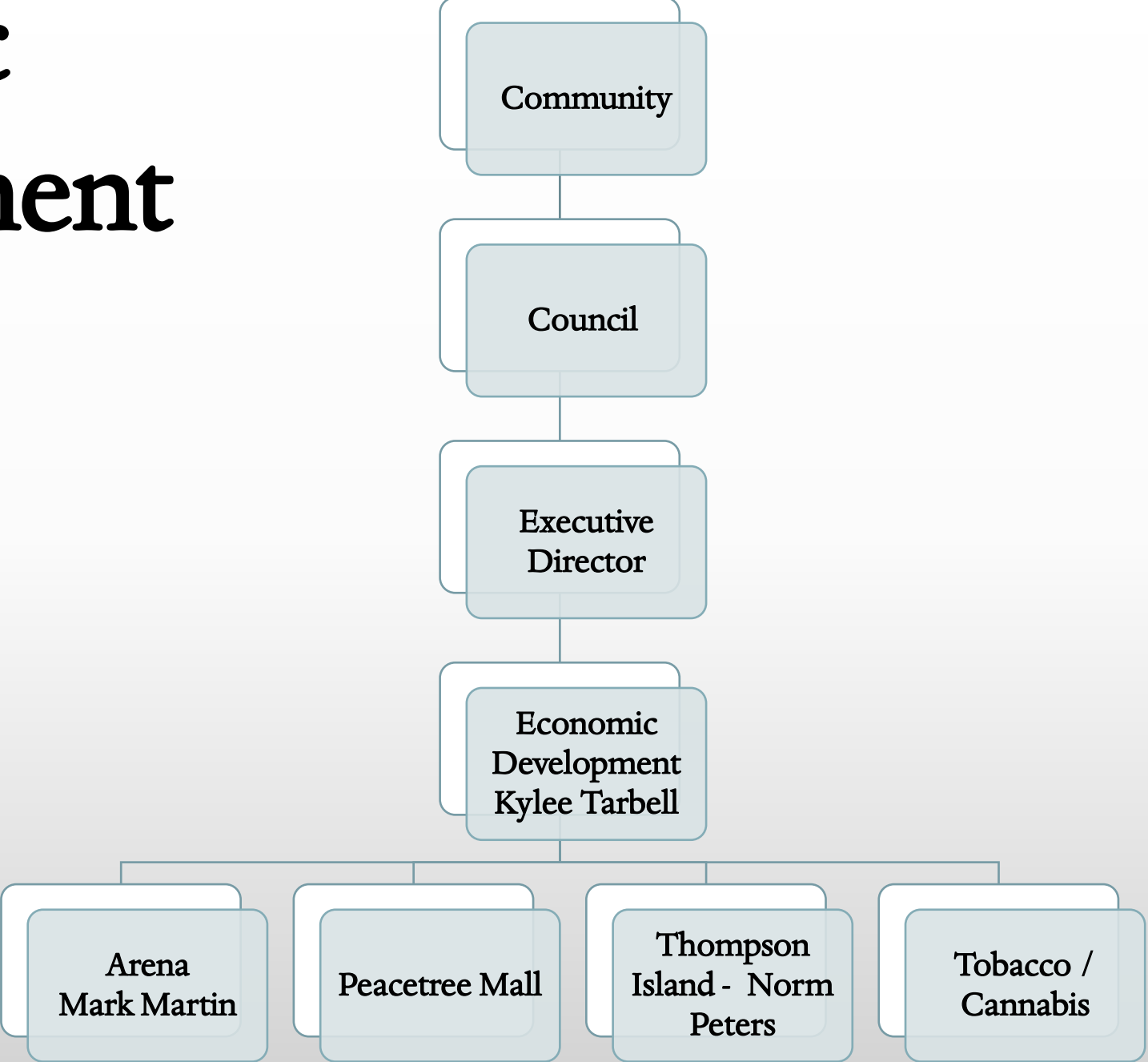
Department of Housing, Infrastructure and Environment 2024-2025

	Revenue	Expenses	Special Projects	Surplus (Deficit)
Administration Facilities	\$ 721,496	\$ 1,166,527	\$ -	-\$ 445,031
Directors Office	\$ 720,464	\$ 2,310,232	\$ 80,000	-\$ 1,669,767
DTS-Building Maintenance	\$ 887,467	\$ 312,438	\$ -	\$ 575,029
Education Facilities	\$ 1,703,113	\$ 1,815,259	\$ -	-\$ 112,146
Garbage & Fire Protection	\$ 1,961,595	\$ 477,400	\$ -	\$ 1,484,195
Environment	\$ 819,983	\$ 751,488	\$ -	\$ 68,495
Housing Admin	\$ 1,272,370	\$ 907,763	\$ -	\$ 364,607
Rentals & Rent to Own	\$ 813,207	\$ 836,924	\$ -	-\$ 23,717
H&S Facilities	\$ 1,754,335	\$ 1,820,403	\$ -	-\$ 66,068
Roads	\$ 270,000	\$ 1,238,770	\$ -	-\$ 968,770
Water and Wastewater	\$ 1,511,207	\$ 1,648,062	\$ -	-\$ 136,855
GRAND TOTAL	12,435,237	13,285,266	80,000	(930,029)

Economic Development



Economic Development



Service Area	Budget Highlights
Economic Development	<p>Entrepreneurship support</p> <ul style="list-style-type: none"> Funding Support: Small Business Grant, Indigenous Initiatives Fund (IIF) IV – Quebec Funding, Training <p>Special Projects: On-Demand Public Transit, Hydroponic growing containers, Procurement Improved Telecommunications:</p> <ul style="list-style-type: none"> Completion of FTTH – Gateway connection, Kawehnoke last mile, landscaping New Cell Phone Tower in Tsi Snaihne <p>Peace Tree Trade Centre – Administration. Will be reinitializing Akwesasne Local Market</p>
Arena	<ul style="list-style-type: none"> Maintenance and facility upgrades; indoor and outdoor; Special Projects: New Splashpad, playground, stationary fitness stations. Seeking funding for building expansion Major expenses: sidewalk, HVAC, RBC
Thompson Island	<ul style="list-style-type: none"> Priorities: preservation of culture, education & awareness, healing & well-being, land stewardship, social unity, and youth empowerment & leadership development Special Projects: Water Taxi, additional bunkhouse, pavillion Major expenses: Solar batteries, deck and stair replacement
Tobacco/Cannabis	<ul style="list-style-type: none"> Application, Review, Licensing, and Social Responsibility Fee collection Licensed Cannabis Retailers: 13 (Kawehnoke: 6 Kanatakon:4 Tsi Snaihne: 3) Licensed Cannabis Cultivators: 3 (Kawehnoke: 4 Kanatakon: 1)

Department of Economic Development 2024-2025

	Funding	Expenses	Projects	Surplus (Deficit)
Arena	\$ 241,650	\$ 1,258,569	\$ -	-\$ 1,016,919
Economic Development	\$ 1,250,919	\$ 958,635	\$ 120,000	\$ 172,284
Tobacco	\$ 1,380,468	\$ 1,318,474	\$ -	\$ 61,994
Thompson Island	\$ 300,000	\$ 294,972	\$ -	\$ 5,028
Total	\$ 3,173,037	\$ 3,830,650	\$ 120,000	-\$ 777,613

Questions ?

Additional Questions:

Please reach out to Directors

We will be happy to answer your questions

Nia:wen

Name	Department	Phone Number
Amber Montour	Health	(Ext. 3101)
Charmaine Caldwell	Housing	(Ext. 1053)
Donna Lahache	Education	(Ext. 1403)
Heather Phillips	Finance & Administration	(Ext. 2450)
Joseph Morin Lauzon	Community & Social Services	(Ext. 3307)
Cactus Cook-Sunday	Justice	(Ext. 2404)
Kylee Tarbell	Economic Development	(Ext. 1800)
Leslie Papineau	Infrastructure, Housing & Environment	(Ext. 1005)
Shawn Dulude	Public Safety	(Ext. 3507)