



# ANNUAL REPORT

2011/2012



*Kahnawa'kehró:non*

*Proud to Serve*

*Kahnawa'kehró:non*



# Michael Ahrihron Delisle, Jr.

*Grand Chief*



She:kon Kahnawà:ke,

Kahnawà:ke continues to change and adapt to the many challenges we face as a society and community. As the Mohawk Council is an integral part of our community, we will be changing and adapting to reflect the needs of Kahnawà:ke. The political work this term will be focused on a concise set of priorities based on community need.

We have started the discussion and subsequent work regarding some of the priority subjects the community has raised including economy, job creation, public security and membership, to name a few. The walls are high in these areas but I am confident that through strategic discussions with Chief and Council, Senior Management and you, we will be able to begin scaling these walls with a comprehensive plan.

This will require a more concentrated dedication from Council in certain areas to ensure you get more “bang for your buck”. What this translates to is having a core number of priorities that will be worked on from every complimentary organization in Kahnawà:ke. The plan is to ensure that after the priority areas are clearly identified at Council, engage with these bodies and you to build our collective future.

Along with these challenges, we are also faced with financial constraints. We are addressing this by implementing a comprehensive financial plan for our operations by December, at the latest. This will ensure that the identified goals are met by using established criteria. Simply put, to be realistic. This in conjunction with the organizational review that has taken place, we will also be better able to serve the community.

I would like to thank the community for your continued support. I take this responsibility seriously and will continue to work with ALL of Council to better Kahnawà:ke. If we work together, listen to fresh ideas and act with respect in mind, I believe that our future is bright.

# Kevin Kennedy

## *Interim Executive Director*

Wa'tkwanonhwera:ton/Greetings.

I am once again privileged as Interim Executive Director to present you with this message for the 2012 MCK Annual Report. A message which is reflective of an approach the MCK is taking that centers on the idea of “doing more with less”.

The past three (3) Annual Reports focused on the theme “Where the Money Goes” and highlighted key areas where available community dollars were spent, with photos and captions. Each Annual Report averages a cost of \$5,000, in addition to the allocation of significant man hours. This year, we have decided to produce a cost-efficient Annual Report by simply providing you with the financial summary of expenditures for the last fiscal year and the approved 2012-2013 Budgetary amounts. Subsequently, dollars saved will be utilized to produce an MCK User Guide for Community members. It is our intention that the Annual Report will continue to be published in this simpler format, while the User Guide will constantly be updated on [kahnawake.com](http://kahnawake.com) with printed versions produced at different intervals. There is no specific time frame for when the first MCK User Guide will be available for distribution, more information will be made available at a later date.



Last year, the MCK initiated a comprehensive Organizational Review and I am pleased to announce that we now have a blue print of the organization’s structure in place, which will assist with aligning our operations to better serve our community. One goal of the Organizational Review is the idea of moving from a hierarchy business culture to what is known as a ‘clan culture’ emphasizing teamwork and promoting the sharing of resources rather than individual work and silo type mentality. We believe that this basic shift in concept will increase our efficiency, be cost effective in the medium-long term, and more importantly benefit the Community.

The Organizational Review is being complemented with another major initiative/project, a Comprehensive Financial Plan. We are currently year two of a five (5) year Multi Year Funding Agreement with Canada and our overall financial outlook is about to hit a crucial point. Spending steadily increases and the demand of expanded services and further development significantly impacts the organization. Projected expenses no longer align with available revenues and consequently, we require a fiscal plan to ensure the basic needs and standards of the Community are met without overspending and creating debt scenarios. We are confident we will be able to achieve success through continued collaborative efforts and firmly believe that we are heading in a direction that will provide for sustainability as a safe and prosperous community.

## Audited Expenses (for 2011-2012) and Budget (for 2012-2013)

<b>Social Development Unit - Alexis Shackleton - Director</b>	<b>2011/2012 Audited Expenses Per Audited Financial Statements</b>	<b>2012/2013 Budget</b>
Mohawk Self Insurance - Administration	317,800	328,937
Mohawk Self Insurance - Premiums & Disbursements	954,854	993,481
Membership	230,439	264,650
Social Assistance Basic	5,170,942	5,380,100
Social Assistance Employ	102,532	103,464
Social Assistance Special	41,965	45,960
Social Assistance Admin.	276,197	293,863
Social Development Unit	267,394	282,396
Housing - New 6 Plex	5,755	0
New Construction	-71,692	1,916,464
Housing Emergency	7,660	116,420
RRAP	186,053	389,097
MCK Housing Repairs	174,314	335,930
Housing Review Program	70,962	0
Housing Support	356,456	366,686
Multi Dwelling	219,795	199,441
Multi Dwelling Phase I	39,545	0
<b>Unit Total:</b>	<b>8,350,971</b>	<b>11,016,889</b>

### **Public Works Unit - Brendan Montour - Director**

M.C.K. Equipment	573,574	684,752
Town Garage	256,497	270,406
Heavy Equip. Reserve	0	132,455
Daily Transport	1,237,363	1,185,867
Maintenance Management	219,056	241,497
Roads	638,096	705,221
IOM	1,315,061	1,297,373
MCK Transport	585,558	594,047
Community Buildings	185,138	208,908
<b>Unit Total:</b>	<b>5,010,343</b>	<b>5,320,526</b>

### **Capital Unit - Thomas Sky - Director**

Uncommitted Cap	0	228,253
Lot 106 Playground	0	65,000
EPIC Study	151,781	100,000
Water Network Flow Monitoring	0	150,000
Capital Admin.	196,757	235,000
Modify Sand Filter beds	115,851	0
Kirby Road Area	67,385	0

*Capital continued on next page*

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	<b>2011/2012 Audited Expenses Per Audited Financial Statements</b>	<b>2012/2013 Budget</b>
Infrastructure Extension	87,757	121,000
Remedial Measures	222,249	148,000
Eastend Water Looping PH. 1	102,231	167,000
OMH Waterline	133,483	0
Capital Plan Update	0	65,000
Plans & Specs	93,879	60,000
River & Region Road Area	0	1,521,784
Creek Rehab Inspection	0	40,000
Recreation Path	7,706	0
External Engineering	165,824	0
Mohawk Beach Road	0	1,150,000
Kateri Hall Roof	0	130,000
<b>Unit Total:</b>	<b>1,344,903</b>	<b>4,181,037</b>

### **Lands Unit - Melanie Gilbert - Director**

Tiowero:ton Program	237,579	290,166
Tewatohni'saktha Secondment	8,267	0
Environment	255,759	265,896
Species At Risk	36,631	87,116
Morris Dump Site - Fish Habitat	644	0
Landfill	118,258	137,966
Recycling	453,112	449,436
Evergreen Project - Kahnawake Environment	4,306	0
Rivermont Quarry Project	3,638	0
Dump Site Studies	18,124	0
Solid Waste	521,922	516,011
Land Management	283,624	287,359
RLAP	68,368	57,000
Land Directorate	253,908	279,705
Road Maintenance	0	29,870
<b>Unit Total:</b>	<b>2,264,140</b>	<b>2,400,525</b>

### **Finance & Administration (F&A) Division - Ryan Rice - Associate Executive Director, F&A**

Information Systems	578,018	675,717
M.C.K. Property	426,910	558,370
Land Based Gaming Project - Phase 2	115,502	0
Casino Project Phase 3	6,859	0
Accounting Dept.	752,414	808,242
Office Management	151,532	199,084
MCK General Fund	11,904	302,348
Employee Benefits	3,255,413	1,056,982
Employee Benefit Package	234,076	219,388

*Finance & Administration continued on next page*

<i>...continued</i>	<b>2011/2012 Audited Expenses Per Audited Financial Statements</b>	<b>2012/2013 Budget</b>
Total Rewards	8,500	0
Archives	132,130	136,997
Administration	165,206	157,796
Employee Development	33,856	52,500
Employee Training	61,713	67,000
Human Resource Unit	651,780	568,293
Aboriginal Community Safety Development	121,887	0
Building Addition	50,000	50,000
<b>Unit Total:</b>	<b>6,757,700</b>	<b>4,852,717</b>

### **Executive Director's Office - Kevin Kennedy - Interim Executive Director**

Legal Services	679,367	815,665
Kanien'kéha Training	146,719	188,784
Communications	403,964	395,859
F.A.O. Committee	17,927	20,000
Executive Director's Office	564,458	579,303
Purchasing Agent	79,961	96,000
Quality Assurance Dept.	195,549	319,324
Executive Director's Committee	15,640	20,000
Elderly Snow Removal	30,640	35,372
<b>Unit Total:</b>	<b>2,134,225</b>	<b>2,470,307</b>

### **Justice Services - Ronald Sky - Director**

A.B.C. Board	33,495	46,760
Court Program	319,818	349,219
Public Security	0	188,413
Peacekeepers	3,845,802	4,065,266
Peacekeeper Assessment	57,981	0
Police Services Board	15,850	0
Justice Committee	127,120	167,182
Restorative Justice	75,461	111,029
Sken:Nen A'Ohson-ton - Honoring Your Gift	45,024	0
New Horizons Senior Program	23,566	0
ADR - Sken'nen A'onsonton Family Program	63,841	0
ADR Regional Networking Gathering/Info Session	44,896	0
ADR Gladue Training	11,008	0
<b>Unit Total:</b>	<b>4,663,862</b>	<b>4,927,869</b>

### **Community Protection Unit - Kellyann Meloche - Director**

Health & Safety Program	120,113	141,182
Mercier Bridge Safety Insp.	45,418	67,049
Emergency Preparedness	89,505	87,407

*Community Protection continued on next page*

<i>...continued</i>	<b>2011/2012 Audited Expenses Per Audited Financial Statements</b>	<b>2012/2013 Budget</b>
E.P.P External Contracts	15,156	0
Community Protection Unit	189,319	188,413
Crossing Guard	24,651	24,768
Animal Protection	115,247	102,614
<b>Unit Total:</b>	<b>599,409</b>	<b>611,433</b>

### **Sports & Recreation Unit - Bryan Deer - Director**

Sports Complex	444,029	484,312
Recreation Transfers	286,858	200,000
Sports Complex Snack Bar	115,139	129,380
Sports & Recreation Unit	343,825	424,834
Parks & Fields	22,107	33,778
<b>Unit Total:</b>	<b>1,211,958</b>	<b>1,272,304</b>

### **Advisory Services - Dwaine White - Director**

Elections	0	29,940
SSSL Research	58,143	67,750
Re-orientation of Self Government	37,304	122,522
Legislative Coordinating Committee (LCC)	87,543	114,682
SSSL	401,718	459,310
Gaming Commission - Administration	931,883	955,705
Gaming Commission - Licenses	513,580	1,497,600
Nation Building	13,741	10,000
O.C.C. Operations	1,063,066	1,102,861
<b>Unit Total:</b>	<b>3,106,978</b>	<b>4,360,370</b>

### **Office of Council of Chiefs - Dwaine White - Director**

Council Secretariat	891,414	1,095,966
<b>Unit Total:</b>	<b>891,414</b>	<b>1,095,966</b>

**Grand Total:** **36,335,903** **42,509,943**

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