



ANNUAL REPORT

TO THE COMMUNITY



2017 - 2018

Akwé:kon ne Kahnawa'kehró:non aionkwató:kenhse
tsi nahò:ten í:we's ne tsóhsera tkarihwíneken's

OUR VISION, MISSION, AND VALUES

VISION

The Mohawk Council of Kahnawà:ke supports the community's vision by partnering with Kahnawà:ke for a strong Kanien'kehá:ka identity and prosperous community.

MISSION

It is our mission to protect Kahnawà:ke's interests, build resources, provide quality services and govern our affairs.

VALUES

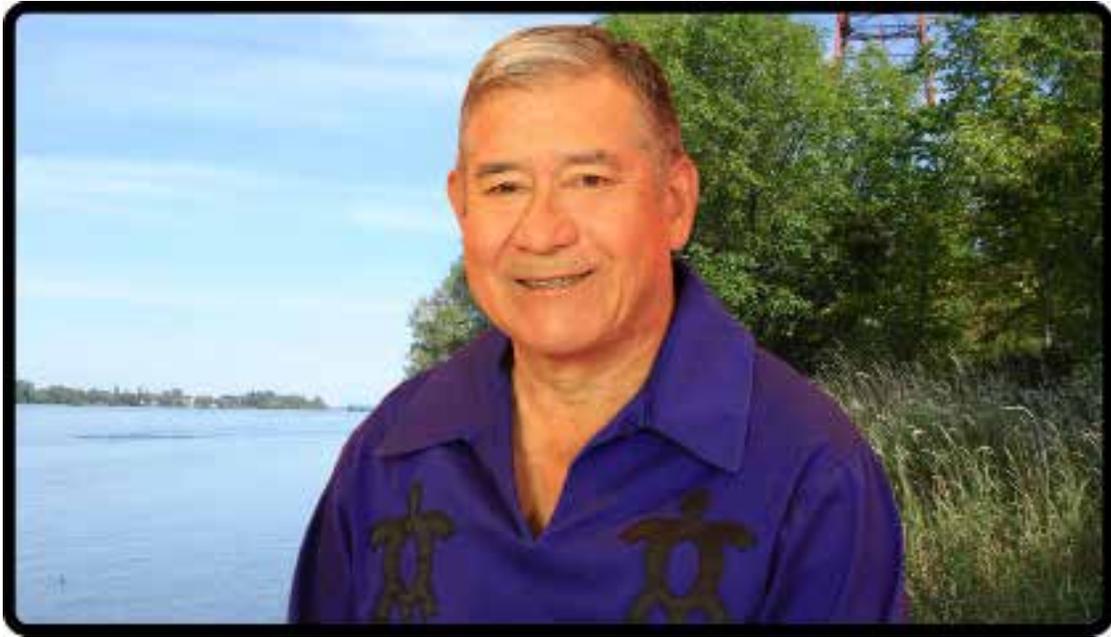
- ▶ Respect for land, community and work place
- ▶ Accountability and transparency
- ▶ Preservation of language and culture
- ▶ Integrity and professionalism
- ▶ Commitment, innovation and resourcefulness that strives for prosperity
- ▶ Collaboration and effective communications
- ▶ Stability and viability of the organization
- ▶ Quality service delivery for collective benefit
- ▶ Visionary decision-making for generations to come

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A WORD FROM JOSEPH TOKWIRO NORTON

GRAND CHIEF



With a change over of 6 new Chiefs as a result of the 2018 elections, these are exciting times. I have confidence that we will work together in the best interests of the Community. The new table has had several discussions through the MCK orientation process and the buzz word has been **accountability**. Three of the main topics this past year have been Gaming, Membership, and Cannabis. I am proud of the work that was done to complete the Membership Law and now, the Residency Law becomes a focal point. I am equally proud of the work done to create the Community Initiatives Fund, where \$3 million generated through the sale of Continent 8 is going right back into the Community and the rest (over \$25 million) is being safely invested. Canada's Cannabis Laws are going to affect Kahnawà:ke and we must be prepared.

The MCK Strategic Plan is one of the methods the MCK can increase accountability, so it only makes sense that we present the Community with an update.

A WORD FROM ALANA GOODLEAF-RICE

EXECUTIVE DIRECTOR



In 2017, the MCK implemented a 5-year Strategic Plan, which is designed to guide the administrative and operational units of the organization. The Strategic Plan incorporates a comprehensive decision-making approach to ensure that the organization is meeting its goals and objectives over the next 5 years, while integrating the Council of Chiefs' Political Priorities and Principles. A separate Action Plan was developed to support the implementation of the plan and to monitor the progress of the goals and objectives.

We would like to provide you with an update on the outcomes of the Strategic Action Plan. The following are the key outcomes for Year 1 of the plan.

The entire [2017-2022 MCK Strategic Plan](#) is available on the main page of [Kahnawake.com](#).

STRATEGIC PLAN GOALS

The goals and objectives outlined in the 2017/2018-2021/2022 Strategic Plan are specific initiatives that the MCK plans to accomplish over the next 5 years. They are organized within 4 strategic pillars (below) which form the basis to support the MCK in achieving its vision.

PROTECT

Protect the rights, culture, resources and values of Kahnawà:ke.

SUPPORT

Support Kahnawà:ke by working together to provide the best services to Kahnawa'kehró:non.

BUILD

Continue to build Kahnawà:ke resources, capacity and opportunities.

GOVERN

Effectively govern Kahnawà:ke resources through leadership and effective decision making, maximizing the benefits to Kahnawa'kehró:non.

The MCK 2017/2018 - 2021/2022 Strategic Plan can be found on www.kahnawake.com or by requesting a hard copy at the MCK Main building. The Vision can be found at www.kahnawake.com/visioning.

STRATEGIC PLAN UPDATES



PUBLIC SAFETY (450-632-0635)



The Public Safety Commission authority was defined through the development of a Mandate/ Terms of Reference. It is comprised of Key Directors and Managers responsible for taking action in relation to prevention and responding to public safety concerns.

POLICING - PEACEKEEPERS SERVICES BOARD



The Kahnawake Peacekeeper Services Board has developed a revised Mandate and Policy Manual with several new members appointed to the Board. The Board also hosted a 2-day First Nations Police Governance Conference, which was attended by First Nations Police delegates from across Turtle Island. More information on the board can be found on the Peacekeepers Page on the Public Safety section of Kahnawake.com.





LANGUAGE & CULTURE



The Tsi Niionkwarihò:ten Tsitewaháharan MCK Language & Culture Training Program has established the Tewahará:tat Tsi Niionkwarihò:ten Language and Culture Network, a grassroots group consisting of community entities with the same vision of language preservation and revitalization. The Network organized the first 2-day community Language and Culture Fair in April 2018 and meets monthly to discuss ideas, collaborations, gaps and needs for language and culture within the community. Tsi Niionkwarihò:ten Tsitewaháharan (Chera Lahache 450-632-5993) continues to collaborate with the 9 organizations that are part of the Executive Director's Committee, including the Kanien'kehá:ka Onkwawén:na Raotitíóhkwa Language and Cultural Center (Reaghan Tarbell 450-638-0880).

RECREATION BAY



A design for the Recreation Bay Restoration project is complete. This includes improving the flow within the bay; restoring, beautifying and enhancing the shoreline habitats; improving access for recreation and other activities; and the possible creation of a beach, as was requested by community members during the preliminary consultations in 2017. Partial funding has been secured for this project and the remaining funding is being sought with the goal of implementation in 2019. For more information, call Lynn Jacobs at Environment Protection at 450-635-0600 or check the Environment Page on Kahnawake.com.



ENVIRONMENT PROTECTION (450-635-0600)



The demand for environmental services has grown significantly over the last few decades and the establishment of an independent Environment Protection Unit was identified to be necessary to meet these growing demands. In May of 2018, Environment Protection became independent of the Lands Unit, with Lynn Jacobs as the Director of the new Environment Protection Unit. The Environment structure has been developed with a mandate and the office has been relocated to a new building (located between the Peacekeeper Station and the Sports Complex). This new structure will allow for Environment Protection to grow, improve services, and fulfil their mandate, which is to set the standards to protect and enhance the environment within our territories of Kahnawà:ke, Tioweró:ton, and the Mohawk Traditional Territory. For more information, please contact Lynn Jacobs at 450-635-0600.



EMERGENCY STREET NAMING PROJECT



The Geographic Information System (GIS) Pilot Project is an Information Technology strategic initiative. The Emergency Services Street-Naming Initiative is an outcome of this strategic initiative and will enable emergency responders to quickly and efficiently identify where assistance is required using a universally accepted Kahnawà:ke street naming plan. This is a collaborative effort of Public Safety unit, the Kahnawake Peacekeepers and the Kahnawake Fire Brigade. For more information: On GIS Mapping - Tom Scott (450-632-7500), On Street-Naming Initiative - Arnold Lazare (450 632-0635).





INFORMATION MANAGEMENT



Information Management improvements through the development of an information Technology Strategic Plan which will focus on the developments of innovative technological advancements, as well as the establishment of an inter-organizational Information Technology Steering Committee. For more information, contact Director, Tom Scott at (450-632-7500).

MEMBERSHIP



The Kanien'keha:ka of Kahnawa:ke Law (KKL) enactment was on July 3, 2018. Regulations are in development and will be completed shortly. Alan John Rice is now the General Manager of the Office of the Kahnawà:ke Kanien'keha:ka Registry. A Registrar for the KKL will be established with the implementation for the law. For more information, please contact Director, Alexis Shackleton at 450-638-0500.

Tsi Nahò:ten Karihwanákere Nó:nen'k
PRESS RELEASE

Revised 'Membership' law enacted, MCK signs Confirmation of the Will of the People

For Immediate Release

(Kahnawake – 3, Ohiarikhó:wa/July 2018) The Mohawk Council of Kahnawà:ke (MCK) wishes to inform the community that the amendments to the Kanien'keha:ka of Kahnawà:ke Law (formerly the Kahnawà:ke Membership Law) were enacted today at a duly-convened Council meeting.

Chief & Council signed the Confirmation of the Will of the People via a Mohawk Council Resolution this morning to officially enact the revised law. This took place immediately after the Community Decision Meeting.



SOCIAL ASSISTANCE



A survey to assess the needs of Young Adults of Social Assistance was conducted. The results were limited and more stakeholder involvement is required; it will be re-evaluated in the Fall of 2018. For more information, please contact Director, Alexis Shackleton at 450-638-0500.



PARKS



The development of the Kahnawà:ke Parks and Recreation Spaces Strategy is underway. The program will ensure a policy for community parks and playgrounds inspection and maintenance along with the plan for their comprehensive development in the community. For more information, please contact the General Manager of Recreation, Mackenzie Whyte at 450-638-0500.

RENTAL BOARD



The development of a community rental board structure is underway; guidelines have been drafted. The Kahnawà:ke Legislative Coordinating Commission is aware that this project will be fully developed in the Spring 2019. For more information, please contact Director, Alexis Shackleton at 450-638-0500.



MINOR SPORTS



Policies are in development for a Youth Recreation Fund to ensure a transparent and sound budget disbursement. This is an update from an early policy that had been used as a guideline from the early 2000's. It identifies the structure to be followed in the distribution of funds to minor sports. For more information, please contact the General Manager of Recreation, Mackenzie Whyte at 450-638-0500.



CAPITAL



A five-year Capital Plan was developed and the implementation of the plan is carried out through all of the on-going Capital construction projects. For more information, please contact the Director, Thomas Sky at (450) 635-1016.



LABOR OFFICE



The new MCK Labor Office structure and policies were developed and implemented. The Mohawk Self-Insurance (MSI) program, formerly part of the Client Based Services Unit, was transferred into the Kahnawa:ke Labor Office structure for better alignment. A working group was established with the CCQ (Commission Construction Quebec) to develop more opportunities for Kahnawa:ke workers in the Quebec Construction Industry. The Construction Certification of Competency/Work Conditions Regime was established with a Terms of Reference. For more information, contact the Director, Michael O'Brien at 450-632-9595.



WASTE MANAGEMENT



The Waste Management Department constructed an interim Recycling Facility, as the former Recycling Depot (drop-off, collection, sorting and transport) was demolished due to the condition of the facility. The interim plan was put in place to house the modified Recycling Operation at the Town Garage until a new facility is constructed at a later date. The

modified recycling operation includes the automation of the residential recycling collection with the purchase of a new recycling truck and the distribution of 360 L bins for recyclable materials. Special Collections were also established due to the loss of the facility, and is now part of the operations. Sorting of cardboard, refundable containers, and office paper continues to be part of the Recycling Operation. For more information, contact Holly McComber at 450-632-5825.



COMMUNITY ENGAGEMENT

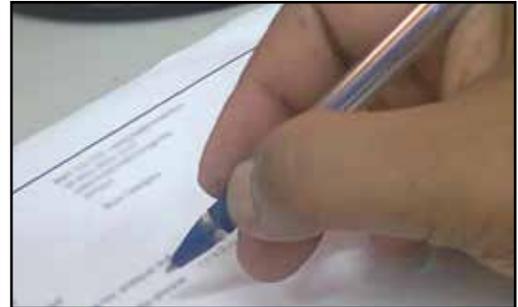


A Social Media policy was developed and the MCK Facebook page was relaunched. The purpose of the policy is to provide the MCK employees and Council Chiefs a standard practice for the management of official MCK social media accounts. This is one element of Community Engagement.

PERFORMANCE MANAGEMENT



A performance management program that integrates employee performance to the MCK Strategic Plan. Contact the Director of Human Resources, Roseanne Norton at 450-632-7500.



COMMUNITY PLAN



The work of Phase 1 for a Comprehensive Community Plan is complete. It included the development of a work plan for the next phase, as well as, incorporating various community engagement methods in accordance with data gathering. For more information, please contact the Comprehensive Community Plan Coordinator, Linda Delormier at linda.delormier@me.com.



ORGANIZATIONAL DEVELOPMENT



A policy management and project management framework provides structure and standardization to the organization, supporting a quality service to the community. For more information contact the Executive Strategic Office Richard Basque at 450-632-7500.

AUDITED REPORT
& PROJECTED BUDGET
FOR 2018-2019

AUDITED REPORT AND PROJECTED BUDGET

Program Description

Audited Expenses
2017-2018

Projected Budget
2018-2019

CLIENT-BASED SERVICES - Alexis Shackleton - Director

Kanien'kéha Training	\$ 216,018	\$ 224,698
Membership Administration	\$ 187,783	\$ 243,036
Social Assistance - Basic Needs	\$ 6,165,489	\$ 6,694,970
Social Assistance - Employment	\$ 25,544	\$ 97,200
Social Assistance - Special Needs	\$ 44,182	\$ 42,528
Social Assistance - Miscellaneous	\$ 63,157	\$ 80,000
Social Assistance - Post Secondary Busidy	\$ 3,044	\$ 5,560
Social Assistance - SA Disability Subsidy	\$ 2,880	\$ 7,200
Social Assistance - Administration	\$ 259,389	\$ 271,605
Social Development Unit	\$ 319,146	\$ 327,765
Recreation Transfers	\$ 363,903	\$ 336,520
Sec 95 Social Housing Project #4	\$ 4,898	\$ 53,854
Section 95 Social Housing Facility Project 3	\$ 42,056	\$ 20,564
Section 95 Social Housing Facility Project 2	\$ 17,306	\$ 27,437
Social Housing Facility	\$ 4,593	\$ 20,587
HOPE Home Ownership Program	\$ 1,274	\$ 9,221
MCK RTE Semi-Detached Housing	\$ 10,043	\$ 10,505
Community Housing New Construction	\$ 312,731	\$ 1,173,605
Community Housing Renovations	\$ 482,001	\$ 355,449
Housing Management and Support	\$ 361,117	\$ 378,093
Elderly and Disabled Snow Removal Program	\$ 19,781	\$ 27,024
Housing Renovations and Additions	\$ 5,300	\$ 0
Housing Lifecycle Maintenance Planning	\$ 11,500	\$ 0
Housing Rental Board and Policy Enhancement	\$ 82,816	\$ 0
Housing Comprehensive Community Planning Protocol	\$ 20,000	\$ 0
Housing - Stock & Property Management Software	\$ 7,740	\$ 0
Multi-Dwelling	\$ 197,213	\$ 146,450
UNIT TOTAL:	\$ 9,230,904	\$ 10,553,870

PUBLIC WORKS UNIT - Brendan Montour - Director

Organization Fuel Depot	\$ 296,065	\$ 0
MCK Equipment	\$ 73,865	\$ 413,738
Town Garage	\$ 169,509	\$ 187,439
Solid Waste Management - Environment	\$ 40,650	\$ 0
Redevance - Waste Management	\$ 39,606	\$ 208,741
Recycling	\$ 299,269	\$ 284,106
Solid Waste Management Infrastructure	\$ 19,035	\$ 0
School Bus Daily Transportation	\$ 1,178,797	\$ 1,159,365
Maintenance Management	\$ 152,602	\$ 157,041
Roads	\$ 919,858	\$ 818,417
IOM	\$ 1,309,384	\$ 1,375,931
Solid Waste	\$ 439,739	\$ 444,493
MCK Transport	\$ 808,359	\$ 712,514
Community Building Repairs	\$ 186,227	\$ 181,143
UNIT TOTAL:	\$ 5,932,965	\$ 5,942,928

AUDITED REPORT AND PROJECTED BUDGET

Program Description	Audited Expenses 2017-2018	Projected Budget 2018-2019
CAPITAL UNIT - Thomas Sky - Director		
Uncommitted Capital	\$ 0	\$ 100,000
EPIC Study	\$ 20,548	\$ 0
Waterflow Network	\$ 127,553	\$ 50,000
Evelyn's Convenience Area	\$ (1)	\$ 0
Capital Administration	\$ 194,986	\$ 199,390
Pentecostal Church Area	\$ 0	\$ 330,000
Rural Roads	\$ 5,284	\$ 30,000
207 Culvert Replacement	\$ 89,847	\$ 2,200,000
Infrastructure Extension	\$ 0	\$ 96,000
Sewage Treatment	\$ 737,631	\$ 0
Veterans Area	\$ 0	\$ 705,000
Lot 106 - Phase II	\$ 7,532	\$ 715,000
Rural Roads Semi-Urban Upgrade	\$ 0	\$ 275,000
Remedial Measures	\$ 1	\$ 170,000
Plans and Specs	\$ 88,211	\$ 65,000
Section 95 Housing	\$ (2)	\$ 1,360,000
Basin 4 D&D Road	\$ 0	\$ 580,000
OMH Pressure Sewerline	\$ (139)	\$ 0
Creek Rehabilitation	\$ 14,377	\$ 90,000
Recreation Path	\$ 0	\$ 150,000
Step-by-Step Roof Repairs	\$ 336,746	\$ 0
Blue Collar Park	\$ 47,764	\$ 67,000
External Engineering	\$ 2,172	\$ 0
UNIT TOTAL:	\$ 1,672,510	\$ 7,182,390
LANDS UNIT - Melanie Gilbert - Director		
Tioweró:ton	\$ 253,638	\$ 248,478
Environment	\$ 188,635	\$ 470,517
Emerald Ash Borer	\$ 27,750	\$ 0
Environment Site Assessment Kahnawake Golf Group	\$ 73,252	\$ 0
Shoreline Vulnerability Assessment	\$ 94,800	\$ 0
Dump Site Classification	\$ 50,581	\$ 0
Recreation Bay - Detailed Design	\$ 75,000	\$ 75,000
Land Management	\$ 66,123	\$ 221,922
RLEMP	\$ 407,844	\$ 285,452
Land Directorate	\$ 194,236	\$ 196,362
Land Use Planning	\$ 141,691	\$ 0
Tioweró:ton Road & Bridge Repair	\$ 4,379	\$ 15,000
Tioweró:ton Building	\$ 457	\$ 275,200
UNIT TOTAL:	\$ 1,578,386	\$ 1,787,931

AUDITED REPORT AND PROJECTED BUDGET

Program Description

Audited Expenses
2017-2018

Projected Budget
2018-2019

FINANCE & ADMINISTRATION DIVISION - Paul Rice, Executive Financial Officer

MCK Property	\$ 610,256	\$ 648,562
Accounting Department	\$ 394,532	\$ 343,249
Office Administration	\$ 298,604	\$ 345,221
MCK General Fund	\$ 84,049	\$ (7,307,526)
Employee Benefits - Pension	\$ 2,128,699	\$ 2,322,038
Employee Benefits - Medical	\$ 423,110	\$ 460,541
Administration	\$ 146,653	\$ 161,477
Finance	\$ 723,844	\$ 708,480
Summer Student Program	\$ 70,028	\$ 70,000
UNIT TOTAL:	\$ 4,879,775	\$ (2,247,958)

EXECUTIVE DIRECTORS OFFICE - Alana G. Rice, Executive Director

Information Systems	\$ 719,647	\$ 936,917
Information Systems - Computers	\$ 22,597	\$ 32,000
Wastewater Management Software	\$ 2,975	\$ 0
Mohawk Self Insurance - Administration	\$ 690,307	\$ 795,895
Mohawk Self Insurance	\$ 1,229,568	\$ 949,526
MCK Elections	\$ 0	\$ 40,431
Legal Services	\$ 825,184	\$ 936,734
Comprehensive Community Planning	\$ 62,565	\$ 96,524
Socio-Economic Community Fund	\$ 25,567	\$ 42,600
Public Relations & Communications	\$ 487,679	\$ 455,701
Finance, Administration, & Operations Committee	\$ 9,532	\$ 18,000
Executive Directors Office	\$ 415,989	\$ 543,736
Purchasing Agent	\$ 152,081	\$ 130,000
Strategic & Organizational Development	\$ 419,375	\$ 429,211
Executive Director's Committee	\$ 5,771	\$ 7,744
Management Department & Training	\$ 112,230	\$ 100,000
Human Resources	\$ 506,855	\$ 626,265
UNIT TOTAL:	\$ 5,687,922	\$ 6,141,283

JUSTICE SERVICES - Kevin Fleischer - Director

Court Program	\$ 463,259	\$ 513,473
Restorative Justice	\$ 127,086	\$ 125,546
Victims of Crime Week	\$ 1,522	\$ 0
UNIT TOTAL:	\$ 591,867	\$ 639,019

PUBLIC SAFETY - Ron Skye, Commissioner

Alcohol Beverage Control Board	\$ 32,998	\$ 47,448
Policing Organized Crime	\$ 302,160	\$ 0
Peacekeepers Impound Yard	\$ 19,474	\$ 20,723
Public Security	\$ 1,675	\$ 0
Peacekeepers	\$ 4,340,009	\$ 4,553,708
Public Safety Commission	\$ 226,067	\$ 168,620
UNIT TOTAL:	\$ 4,922,383	\$ 4,790,499

AUDITED REPORT AND PROJECTED BUDGET

Audited Expenses
2017-2018

Projected Budget
2018-2019

PUBLIC SAFETY - Arnold Lazare - Director

Public Safety Inspection	\$ 59,848	\$ 64,970
Emergency Preparedness	\$ 83,774	\$ 83,472
Kahnawake Search & Rescue Team	\$ 12,709	\$ 0
EPP External Contracts	\$ (5,642)	\$ 0
Public Safety Administration	\$ 153,367	\$ 163,996
Animal Protection	\$ 116,685	\$ 124,066
Conservation	\$ 19,173	\$ 63,876
Landfill	\$ 90,296	\$ 98,724
UNIT TOTAL:	\$ 530,210	\$ 599,103

SPORTS & RECREATION UNIT - Paul Rice, Executive Financial Officer

Kahnawake Sports Complex	\$ 507,373	\$ 603,010
Sports Complex Renovations Project	\$ 32,061	\$ 0
Recreation Splashpad Project	\$ 200,298	\$ 15,000
Sports Complex Snack Bar	\$ 98,267	\$ 89,847
Recreation	\$ 156,089	\$ 4,850
Parks & Fields Maintenance	\$ 22,315	\$ 31,220
UNIT TOTAL:	\$ 1,016,403	\$ 743,927

ADVISORY SERVICES - Dwane White - General Manager

AIF II - Consultation Support	\$ 36,352	\$ 0
SSSL - Specific Claims - Seigneurie Research	\$ 0	\$ 64,299
KCR	\$ 90,129	\$ 119,287
KLCC	\$ 103,696	\$ 113,938
SSSL	\$ 127,716	\$ 252,407
Gaming Commission Office	\$ 840,369	\$ 856,471
Kanawaki Golf Project	\$ 0	\$ 49,142
Office of the Council of Chiefs	\$ 925,833	\$ 1,006,961
Multi-Purpose Building	\$ 142,289	\$ 0
UNIT TOTAL:	\$ 2,266,384	\$ 2,462,504

OFFICE OF COUNCIL OF CHIEFS - Dwane White - General Manager

Council Secretariat	\$ 1,186,029	\$ 1,167,589
UNIT TOTAL:	\$ 1,186,029	\$ 1,167,589

GRAND TOTAL:

**TOTAL AUDITED EXPENSES
2017-2018**

\$39,495,738

**PROJECTED BUDGET
2018-2019**

\$39,763,086



Niawenhkó:wa
Kahnawa'kehró:non

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