
DEHCHO FIRST NATIONS

OPERATIONAL PLAN

2022 - 2023



Dehcho First Nations



OFFICE OF THE GRAND CHIEF

Information			
Lead	Grand Chief	Funds	No Limit
Associated Staff	Special Advisor	Source	Tribal Core Funding
	Executive Assistant		
	Executive Director		
Associated Committee/ Board	Executive Committee	Reports to	DFN Executive Committee
			DFN Leadership
			DFN Assembly
Short-term action items			
Action item	Status		
Implement Leadership Action Plan			
Implement all Leadership and Assembly resolutions			
Promote fund-raising for Ehdehzhie			
Represent Dehcho First Nations as required and directed, and in all matters contained within the Grand Chief Terms of Reference			
Protect inherent and treaty rights of Dehcho Dene			
Resolve issues surrounding Devolution			
Long-term goals			
Goals			

Establish the process of departmental negotiations towards Self-Government

Resolve lands and resources of the Dehcho

Achieve a final self-government agreement

Establish Dehcho Dene Government

Protect Treaty 11 in cooperation with the Dene Nation

Current initiatives

First phase of negotiations to establish a sectoral approach to negotiating self-government.

Concerns/Comments

- To reach agreement on the Parks Chapter and the related Impact and Benefits Agreement
- Require clarity from Leadership direction
- Oversee the implementation of leadership capacity development
- a regional communications strategy must be adopted to strengthen unity among Dehcho First Nations communities
- Develop a succession plan for youth to participate in Dene government
- Ensure that initiatives do not weaken inherent and treaty rights
- Work cooperatively with Dene Nation to protect Treaty 11.



CORE ADMINISTRATION

Lead	Executive Director Finance Manager Senior Executive Administrator	Funds	Tribal Core Funding
Associated Staff	Receptionist	Source	Tribal Core Funding Indigenous Affairs Canada
Associated Committee/ Board	Executive Committee	Reports to	Grand Chief Executive Committee DFN Leadership

Short-term action items

Action item	Status
Band Employee Benefits Program	
Summer and Youth Employment Programs	
Executive Committee Coordination	
Advisory Service Delivery	
Support services to DFN Master Trust, Executive Committee	
All finance services: Edehzhie, ISETP, AAROM, Language, Resource Management	Finance wage fully recovered
Executive Director Oversight: ISETP, AAROM,	Half wage recovered
Administration Support to DFN Trust	Half wage recovered
Ehdehzhie DFN Representative Board of Directors	Executive Director

Long-term goals

Goals

Strengthen capacity of the Dehcho First Nations staff

Support and provide capacity development to First Nation and Metis Community governments.

Support the transition to recognized Dene government

Implement Leadership and Assembly resolutions

Train replacement Executive Director

Current initiatives

Summer Student Employment – three students

Comments

- Formal withdrawal of another First Nation could impact level of Tribal Core Funding per INAC policy
- Dehcho Constitution is required
- DFN Bylaws will require amendment depending on Assembly decisions



SELF-GOVERNMENT NEGOTIATIONS

Lead	Chief Negotiator	Funds	None Committed
Associated Staff	Assistant Negotiator Negotiations Administrator	Source	AANDC
Associated Committee/ Board		Reports to	DFN Leadership DFN Assembly
Short-term action items			
Action item	Status		
Write Negotiations proposal for Self-Government Negotiations which includes Negotiations Preparedness, Self-Government and Gathering Strength			
Set a priority for the Negotiations team to address Communications – to be based on a new Communications Strategy			
Establish 21/22 Main Table work Plan with Canada and The GNWT			
Completion of Parks Chapter and Interim Benefits Agreement			
Identify and complete priority chapters of the Rolling Draft Agreement in Principle 2014			
Memorandum of Understanding to be signed allowing more flexibility within the Interim Measures and Framework Agreements			

Action item	Status
Long-term goals	
Establish a Dehcho regional Government	
Current initiatives	

Dehcho First Nations



INDIGENOUS SKILLS AND EMPLOYMENT TRAINING PROGRAM

Program Information

Lead	Education & Training Manager	Funds	Funds \$2,629,423
Associated Staff	Employment Development Coordinator, Employment Development Officer, and Employment Development Assistant	Source	Employment & Skills Development Canada
Associated Committee/ Board	Regional Training Committees NWT Partner's Committee	Reports to	Executive Director

Short-term action items

Action item	Status
Provide financial support to regional community and regional capacity development training initiatives	On-going
Provide financial support to post-secondary students	On-going
Delivery of the Dehcho First Nations Scholarship program	On-going
Delivery of the Post-Secondary Student Support Program	On-going
Support for communities to develop partnerships for training	On-going
Participate in Territorial ISET Program partnership and Regional Training Committees	On-going
Provide financial support to early learning and child care programs	On-going

Long-term goals

Goals

Help to close employment and earning gaps between Indigenous and non-indigenous people	On-going
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Strong focus on training for higher quality, better paying jobs rather than rapid re-employment	On-going
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Assisting clients to gain greater skills and find jobs that will support their long-term career success.	On-going
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Well-funded early learning and child care programs, services, and supports that are diverse and of high quality	On-going
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Early learning and child care programs and services that are available, affordable, flexible and responsive to the unique needs of Indigenous children in our region	On-going
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Current initiatives

- Clients are submitting applications for post-secondary top-up funding for Fall 2022
- Clients are submitting applications for the DFN Scholarships, deadline to apply is June 30th
- Clients are submitting applications for the PSSSP, deadline to apply is June 30th
- The early learning and child care funds are being distributed as proposals are being submitted

Concerns/Comments

Dehcho First Nations



Ass

Regional Health and Wellness Coordinator

Program Information

Lead	Regional Health & Wellness Coordinator	FUNDS	<p>\$208,000 (2020-21), \$85,988 (2021-22) Health Services Integration fund</p> <p>\$67,660.00 (2021-2022) Hotii Tseeda, funds for Health Gathering</p> <p>\$469,021 (2020-21, 2021-22) COVID Mental Health fund</p> <p>\$16,000 Dechinta, funds for OTL/Wellness Assistant</p>
Associated Staff	<p>Works closely with Regional OTL Source Coordinator</p> <p>OTL & Wellness Assistant (position to be filled)</p>	Source	<p>Indigenous Services Canada (ISC), Federal Government of Canada</p> <p>Health and Social Services, GNWT</p> <p>Hotii Tseeda/Tlicho Government</p> <p>Dechinta Center for Research and Learning</p>
Associated Committees/ Boards	<p>Steering Committee on Supporting Wellbeing, NWT Recreation & Parks Association (RPA)</p> <p>Dehcho Director, NWT Recreation & Parks Association (RPA)</p> <p>Denendeh Health Committee, Dene Nation</p>	Reports to	Executive Director

Short-term action items

Action item	Status
<u>Deliver the Health Services Integration Fund, ISC</u>	Ongoing
Compile draft vision of health and wellness based on 1) research, 2) community engagement and 3) leadership direction	
1) Research: Finalize research and information gathering activities with Research Team and document designers	Ongoing
2) Community Engagement: Work with member organizations to identify community needs via: <ul style="list-style-type: none"> a) Dehcho Health and Wellness Working Group b) A regional Health Gathering – August 2021 c) Community visits 	Ongoing
3) Leadership direction: provide all information and draft vision to Dehcho Leadership	Ongoing
Compile intern reporting	July 2021
<u>Assist in delivery of Regional On the Land programs</u>	Ongoing various dates listed.
Assist in the implementation and coordination of regional on the land programs, with the Regional OTL Coordinator as related to health and wellness objectives of the region. *See OTL coordinators OP for more details.	
1) Yundaa Gogha, 2021- August 2021	
2) Dene Nahjo, Hide tanning Program Partnership with Dene Nahjo and LKFN- August 2021	
3) 30-day healing program follow up	
4) Supervise new on the land/wellness assistant position	
<u>Administer and report on COVID Mental Health Funds-</u>	Due June 2021, and March 31 2022
1) Community funds were provided to communities in November 2021 for their community led programs. Compile intern report.	
2) Report on 30-day healing program	
Complete a multi-year plan for health and wellness position and for an annual healing program.	In beginning phase
Seek additional financial resources as and when required and administer.	Ongoing

Long-term goals

Goals	Status
Continue to work with DFN member communities to identify health and wellness vision and begin development of a health & wellness strategic and/or action plan.	Ongoing

Seek stable multiyear funding for health and wellness position	Ongoing
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Continue to work towards the development of annual regional healing program. This includes securement of multi-year funds.	Ongoing
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Current Initiatives

- Dehcho Vision of Health and Wellness via community engagement
- Annual Healing program
- OTL Programming assistance

Concerns and Comments

- Funding is secured until October 31, 2021. Need multi-year secure funding.
- Heavy workload.
- Will need to look at additional office space once Lands and Resources department is fully staffed.



LANGUAGE

Lead	Language Manager	Funds	932,000.00 60,752.00
Associated Staff	None	Source	Government of the Northwest Territories
Associated Committee/ Board	Language Working Group Not established	Reports to	Executive Director

Short-term action items

Action item	Status
Host Language Gathering annually	
First Nations Fund delivery	
Language Nest Fund delivery	
First Nation Language Fund delivery	
Mentor/Apprentice Initiative/GNWT	
Coordination of Elder terminology gatherings	
Participate in Dehcho First Nations Negotiations team as language specialist	
Assist First Nations with language needs	
Organize Regional Language Coordinator meetings	

Action item	Status
Long-term goals	
Goals	
Increase number of language speakers	
Provide greater resource materials in multiple mediums to the region to support community initiatives	
Dene Zhatie is the language of discourse in the Dehcho	
All programs and services include a language component where and when possible	
Dehcho Zhatie is the dominant language in decision-making Forums	

Current initiatives

- All DFN programs are directed to offer a language component to meetings and initiatives
- Language Manager assisting the land-based programs at the regional and community levels.
- Developing Dene Zhatie app for language learners and have begun work on a Dene Zhatie dictionary.

Concerns

- No funding to Metis for Language learning/documentation which does not meet DFN assembly resolutions re: equality of members
- Establishment of the Language Working group has stalled.
- Reduction of numbers involved in Mentor/Apprentice Initiative. GNWT has included four other regions in the initiative.

Dehcho First Nations



ABORIGINAL AQUATIC RESOURCES OCEANS MANAGEMENT (AAROM)

Program Information

Lead	AAROM coordinator – Mike Low	Fund	DFO- AAROM/AFS ENR- CBM CIMP NCP ECCC (Pending)
Associated Staff	AAROM Technical Advisor- Melaine Simba AAROM Advisor- George Low	Source	Anna Ryan- DFO
Associated Committee/Board	Dehcho K'ehodi	Reports to	Executive Director

Short-term action items

Action item	Due date	Status
Delivery of the Dehcho AAROM Guardian Program- Community based Guardians program that trains community members to patrol traditional areas using boats. Guardians carry out fish studies, youth camps, water studies, permafrost research, culture camps and language camps.	October 31, 2022	Ongoing- Programs running in PKFN, NBDB, LKFN, JMRFN, SKDB, DGGFN, KTFN and WPFN
Delivery of GNWT Water Sampling program in the Dehcho- Dehcho AAROM is given an agreement each year to carry out the community based water quality monitoring program. This includes having the 2 guardians from each community, assist AAROM staff with maintaining, deploying and retrieving equipment that measures water quality. This data is analyzed by GNWT and entered in the Mackenzie DataStream.	October 31, 2022	Ongoing- Sites include Fort Simpson (Liard, Mackenzie), Fort Providence (Mackenzie), Hay River (Hay River), Sambaa k'e, Wrigley, Nahanni Butte, Tathlina and Kakisa (Kakisa River)

Action item	Due date	Status
Delivery of Fisheries and Oceans, Aboriginal Fisheries Strategy (AFS) program and funding- This agreement covers purchase of equipment, repairs, general operating expenses and most community service agreements.	March 31, 2022	Developing the 2022-23 work plan with input from the communities.
Delivery of Fisheries and Oceans, Aboriginal Aquatic Research Oceans Management (AAROM) program and funding- This agreement provides salary and wages for the Coordinator, Technical Advisor, Project Advisor, Sub-contractors, travel to the communities, equipment and gatherings.	March 31, 2022	Developing the work plan with input from the communities.
Sanguez Lake Fish Down Study- Community based fish study developed to decrease mercury levels and increase fishing on Sanguez Lake. Large mesh gill nets are set throughout the lake during fall turnover; the objective is to remove large, slow growing pike. Heidi Swanson from Waterloo will be coming north in July – September to assist with research projects.	October 31, 2022	Ongoing- Occurring the end of September
Coordinating research on mercury in Dehcho fish with the University of Waterloo- CIMP, NCP and ENR funding. Heidi Swanson from the University of Waterloo has developed a community based research study that is looking at how the surrounding environments are effecting the amount of mercury in fish. In 2020 Dr. Swanson couldn't come north and research was delayed; research will be conducted at Blackwater and Bulmer Lake along with AAROM Guardians.	August 2022	Ongoing- Research will occur in August, using the Guardians from PKFN and JMRFN. They will be collecting data from Deep and Greasy Lake.
Carry out permafrost monitoring for the U of A- Permafrost run off sampling on Scotty and Smith Creek, Trout, Kakisa and Jean Marie	October 31, 2022	Ongoing- Part of the CIMP funding

Long-term goals

Goals	Due date	Progress
Increase indigenous management of aquatic resources- hiring technical staff and a biologist	N/A	Ongoing- Planning to add another Guardians crew in Deh Gah Gotie. Increase number of days worked for each community.
Initiate a combined TK/ western science study of changing fish stocks in the Upper Mackenzie River and tributaries- Dehcho AAROM is looking at the change of fish stocks in	2022	Ongoing- Completed initial work at Red knife River during

Goals	Due date	Progress
tributaries along the Mackenzie River. The main fish species being looked at are grayling and longnose suckers. Initial field work will take place at Red knife River followed up by community interviews.		spring 2020. 2021 work was postponed due to high waters. Interviews are being planned for the winter in several communities.
Increase Guardian days to attain Employment Assistance	N/A	Pending approval of ECCC funding
Start holding fall fish camps at traditional locations to record changes that occurring to important subsistence stocks.	N/A	Ongoing, planned for Axe Point in August 2022 and Sanguex Lake 2022.
Recruitment of future Guardians and Youth	N/A	Ongoing- Summer student positions included with each community Guardians program

Current Initiatives

There are many current initiatives with in the AAROM program, both at the regional level and community level. At the regional level, things have not changed too much, we will again receive our annual AAROM and AFS funding which is core to the program and goes towards the Salary for community Guardian programs and equipment. Both AFSO and AAROM agreements have received increases over the last 2- 3 years; approximately 60k of AFS funds will go towards a stand alone agreement for Katlodeeche, this will decrease the amount of AFS funding for programs, however AAROM funds will be used to supplement this. Dehcho AAROM will also be funded by ENR to carry out community based water quality monitoring program in the region. This year the 3 weather stations purchased with climate change funds will be deployed in Kakisa, Sambaa K'e and Jean Marie River.

Dehcho AAROM has two more new boats, one is a 23 ft kingfisher for Sambaa K'e (this year an outboard and controls will be installed) and the other is a new lund and outboard for LKFN, these will be used for research and community projects. WPFN also received a new aluminum zag fab fishing boat that will be used to carry out research and subsistence fishing.

This year two students from Ka'a'gee Tu were hired to assist the Technical Advisor. Melaine Simba is still the AAROM Technical Advisor; she continues to learn and take on a new projects, this year she will be carrying out the ENR CBM.

All Dehcho AAROM programs will be resuming in one way or another this year; these projects include the Dehcho Mercury study and all DFO/ GSL research projects The ENR and U of A water sampling continue to run through AAROM Guardians programs.

This year Dehcho AAROM will be working with Jean Marie River First Nation again to carry out the annual Sanguex Lake Fish down study, which aims at removing old, large pike in order to decrease the average size and amount of mercury in each fish. AAROM has funded Jean Marie River to build a

camp at the lake that can be used by both the community and researchers. Fishing will occur in the fall when the water temperature cools. Heidi Swanson and a grad student from the University of Waterloo will be coming to start a new NCP agreement, they will carrying out research at Deep and Greasy Lake. Over the last year Heidi has developed a model that shows why some lakes have high mercury and some low, we will be looking to present this at the winter gathering.

Last spring we started our look into the change of fish stocks along the upper Mackenzie River. We began by monitoring the grayling run at Red Knife River. Nets and Fishing rods were used to catch, tag and sample a small number of fish. This study will continue on the Red Knife River and other rivers in the future. This year water levels were too high to carry out any work.-

The second annual Axe point fish camp will be held this August.

Concerns

Dehcho AAROM received a 58.9k increase in funding and AFS ~35k, however there are still increasing expenses, inflation and rising fuel costs. A new project fund was also set up which will benefit communities, communities need to come up with projects related to fisheries management and or collection and storage of IK. Dehcho AAROM is actively searching for future Guardians, current ones are talking about retiring and we need to have their experience passed on.

2020- 21 Additional Funding Sources

Item	In Kind	Agreement Funding/ year
GNWT – ENR; NWT Water Stewardship program	\$ 100 000.00 (equipment)	\$68 000.00
INAC, Northern Contaminants Program (Mercury researcher support,		\$33,000.00
INAC Climate Change monitoring		\$5,000.00
GNWT, CIMP; Bio magnification and Bioaccumulation study support (University of Waterloo)		\$66,00.00
Total Funding and support from External Partners		Approximately \$171 000.00

AAROM Budgets

1.1. Summary for 2021- 22

TABLE 1

5.1. Summary for 2021-2022

TABLE 1

DFO Eligible Costs Category (as described in Schedule 4)	Q1	Q2	Q3	Q4	Total
1) Administration*	\$	\$	\$	\$	\$7,602
2) Audit	\$	\$	\$	\$	\$2,000
3) Commercial Fishing Access	\$	\$	\$	\$	
4) Communications	\$	\$	\$	\$	
5) General Operating Expenses	\$	\$	\$	\$	\$30,387
6) Insurance	\$	\$	\$	\$	
7) Professional Services	\$	\$	\$	\$	\$43,740
8) Property, Plant and Equipment	\$	\$	\$	\$	\$62,572
9) Rental of Space/Accommodations*	\$	\$	\$	\$	\$36,650
10) Salaries, Wages and Related Costs*	\$	\$	\$	\$	\$294,257
11) Training	\$	\$	\$	\$	
12) Travel**	\$	\$	\$	\$	\$42,664
TOTAL	\$	\$	\$	\$	\$519,872

AFS Budgets

Summary for 2021-22

TABLE 1

<i>DFO Eligible Costs category</i>	<i>Budgeted amount</i>	<i>Funds received year to date (fill in total only)</i>	<i>Expenses for current reporting period</i>	<i>Expenses year to date (includes current reporting period)</i>	<i>[option] Amount required report period (enter a to</i>
1) Administration					
2) Audit					
3) Commercial Fishing Access					
4) Communications					
5) General Operating Expenses	58732.00		31764.00	31764.00	
6) Insurance	5600.00		5600.00	5600.00	
7) Professional Services					
8) Property, Plant and Equipment	8443.00		4390.00	4390.00	
9) Rental of Space/Accommodations					
10) Salaries, Wages and Related Costs	177225.00		177990.00	177990.00	
11) Training					
12) Travel					
TOTAL	250000.00		219744.00	219744.00	

Dehcho First Nations



EDEHZHIE DEHCHO PROTECTED NATIONAL WILDLIFE AREA

Program Information

Lead	Regional Coordinator	Funds	ECCC - \$1,827,161 DU - \$317,201
Associated Staff	Edehzhie Regional Coordinator Edehzhie Admin Assistant Edehzhie Community Coordinators (JMR, WP, FP, FS) Edehzhie Guardians (2 per/JMR, WP, FP, FS)	Source	Environment and Climate Change Canada – Edehzhie Contribution Agreement, and Ducks Unlimited Funding (WYSS Funds)
Associated Committee/ Board	Edézhíe Management Board (EMB) Elder Harvester Committee (EHC)	Reports to	Executive Director / Senior Edehzhie Representative

Short-term action items

Action item	Status
Edézhíe Management Board meetings – four times a year. 1 meeting is to be hosted in each of the four communities (PK, JMR, FS, FP).	On-going
The Community Coordinators (CCs) host an Elder Harvester Committee (EHC) meeting in between EMB meetings. They update the committee of any matters that requires their input.	

The CCs and Guardians are planning to complete their cabin build this summer/fall. Currently have 1 of 4 cabins built in the Protected Area.	On-going
The CCs are working with their community to hold On-the-land (OTL) programs within the Protected Area. Each CCs is planning to apply for funding to hold these OTL's.	On-going
Edézhíe is to purchase 2 outboard boats for the Guardians to utilize during the warmer months. This would be for harvesting and monitoring the waters.	On-going
	On-going
	On-going

Long-term goals

Goals

Biodiversity Monitoring Program. The Edézhíe Guardians work with ECCC-CWS and ENR of deploying and retrieving Automatic Recording Units (ARUs) and Wildlife cameras. For the ENR monitoring program, Guardians are to work with ENR for any projects that is within the Protected Area.	On-going
The Edézhíe staff is working with ECCC to complete their first draft of the Harvesting Protocol.	On-going
Eyes and Ears training is under operation to run this fiscal year, as ECCC Enforcement Officers can safely travel.	On-going
Edézhíe is drafting a Field safety policies / protocol for the Guardian Program with the Edézhíe Protected Area.	On-going
	On-going

Current initiatives

There are many current initiatives with in the Edézhíe program, both at staff level and community level. At the staff level, Edézhíe is receiving funds from the same partners as last year, Environmental Canada and Climate Change (ECCC) and Ducks Unlimited (DU). The funds from DU is covering the Edézhíe Guardians Salaries, and the funds from ECCC is covering expenses for salaries to meetings to programs and equipment. Edézhíe CCs will be applying for funding to host an On-The-Land program in their communities in the Protected Area.

Edézhíe has purchased 2 trailers, 10 sleds, and camping gear/supplies. The trailers are used to haul the snow machines to one of the four communities, when the Guardians are needed to assist in

development of the cabin build or trail slashing. They also use the trailer to haul 45-gallon drums to a gas station to fill up and utilize this for being in the Protected Area.

Edézhíe is planning to purchase 2 outboard boats this fiscal year for water monitoring and harvesting foods during the summer months.

Edézhíe has completed a joint On-the-land program which Fort Providence Community Coordinator hosted at Horn River. This was a success as everyone enjoyed their time being on the land. This has brought youth and adults to work together, share stories and taught of traditional lessons and projects. Many were taught of ice fishing, skinning fish, and other activities.

Before the Edézhíe Staff attended the joint On-the-land program, we have completed the following training courses:

- Small Vessel Operations Proficiency / MED A3
- Wilderness First Aid
- Chainsaw Safety
- Personal Firearms Safety

The Edézhíe Management Board initiated a series of community workshops to seek community input into the development of the Edézhíe Management Plan. Members of the Elders/Harvesters Committee, as well as community leadership were invited, but broader community participation was welcomed. All four communities with the Protected Area of Edézhíe has completed round 1.

Concerns/Comments

The Edézhíe program has been successful overall despite the challenges that we faced during the pandemic. To date, all staff positions are filled. Each community coordinator has been taking small steps towards community engagement. All 8 Guardians have been working hard on trail development and cabin building.

Dehcho First Nations



LANDS & RESOURCES

Program Information

Lead	Resource Management Coordinator	FUNDS	\$191,000 \$80,000 Interim Resource Management Assistance \$287,770 (ECCC) Climate Change Strategy \$74,481.00 (CCPNP/CCHAP-CIRNAC) Climate Change Strategy
Associated Staff	Contracted Specialists Regional OTL Coordinator	Source	AANDC – through negotiated agreements and the Environmental Management Agreement with Enbridge Dehcho IRDA Oil and Gas
Associated Committees/ Boards	Dehcho K'éhodi Committee (pending) Planner to Climate Change Steering Committee NWT Water Stewardship Group Edézhíe Management Board – DFN Representative	Reports to	DFN Leadership Executive Director

Short-term action items

Action item	Status
All resource development files (Cantung, Norzinc, Paramount Resources, Enbridge etc.)	Ongoing
<ul style="list-style-type: none"> - Undertaking training in GIS mapping 	
Provide support to Communities on permits and license applications regarding land and resources development in the region	Ongoing
Provide support to Dehcho K'éhodi Stewardship Program	Ongoing
Respond to Legislative Developments both federal and territorial	Ongoing
Assist in regional Energy Planning w/ Energy lead Jason Collard (following 2019 Resolution #02: Climate Change)	Ongoing – crafting regional response to ongoing Big Projects in the region
<ul style="list-style-type: none"> - Currently planning regional Youth Energy Conference - Ongoing Taltson Transmission Line Expansion consultation with affected communities following directive to design Dehcho Energy Plan - Ongoing project and funding exploration following directive to design Dehcho Energy Plan with all communities 	
Climate Lead of Regional 5-Year Climate Change Adaptation and Mitigation Strategy (following 2019 Resolution #07: Climate Change Strategy)	Confirming funding (~361k)
<ul style="list-style-type: none"> - Finalizing ECCC contribution agreement, convening steering committee, exploring training and education options for membership - Planning workshops for communities to inform strategy - Planning regional literature review, research overview, and building researcher platforms, partnerships, and capacity to engage with communities 	
Provide support to Negotiations Team and meet regularly with Dehcho Land Use Planning team (following 2019 Resolution #03: Dehcho Land Use Plan)	On going

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- Keep informed of regional movements to implement climate/energy strategies
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Long-term goals

Goals

Progress

Develop and implement Human Resources Development Strategy to connect Edézhíe and Dehcho K'éhodi Stewardship Programs with regional energy/climate strategic goals

Ongoing

Support Completion of Protected Areas Initiatives for Samba K'e First Nation, Ka'a'gee Tu First Nation, Jean Marie River First Nation and Katlodeechee First Nation

Funding being confirmed 9.5 million

Implement Regional 5-Year Climate Change Adaptation and Mitigation Strategy

Not started – need strategy before beginning

Inform policies related to Lands & Resources at Federal and territorial level to represent community interests; facilitate consultation for minor and major projects

Ongoing – see Taltson Consultation process with Jason Collard

Current Initiatives

- Dehcho K'éhodi Stewardship and Guardian Program
- Implement the Edézhíe Establishment Agreement

Concerns and Comments

- Dehcho Resource Management Coordinator position carried over budget and work from the Climate Change Adaptation and Mitigation Strategy work started in Communications
- Base funding dependent on the continuation of the negotiated agreements to date; additional funding is project-based.



	Proposed Core Budget 2022-23	Actuals to Budget 2020-21	Unapproved Assembly Budget 2020-21	Difference(s)
4020 AANDC	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -
4080 DFN Master Trust	\$	\$ 31,315.42		
4100 Donations / Sponsorships	\$	\$ 6,000.00		
4110 Wage Recoveries	\$ 131,500.00	\$ 145,057.16	\$ 131,500.00	\$ 13,557.16
4150 Rental Income	\$ 22,000.00	\$ 90,049.92	\$ 22,000.00	\$ 68,049.92
4480 Admin Fees	\$ 50,000.00	\$ 385,301.72	\$ 50,000.00	\$ 335,301.72
	\$ 703,500.00	\$ 1,157,724.22	\$ 703,500.00	\$ 416,908.80
5410 Wages & Salaries	\$ 476,675.00	\$ 375,557.27	\$ 476,675.00	\$ 101,117.73
5420 EI Expense	\$ 8,000.00	\$ 6,324.67	\$ -	\$ 6,324.67
5430 CPP Expense	\$ 12,000.00	\$ 11,810.70	\$ -	\$ 11,810.70
5450 Casual Wages	\$ 2,500.00	\$ 6,332.30	\$ 1,000.00	\$ 5,332.30
5440 WCB Expense	\$ 22,434.31	\$	\$ 22,434.31	\$ 22,434.31
5470 Employee Benefits / Insurance	\$ 21,948.07	\$ 8,251.05	\$ 21,948.07	\$ 13,697.02
5605 Employee Severance Expense	\$ 25,332.20	\$	\$ 25,332.20	\$ 25,332.20
5610 Accounting / Legal	\$ 28,330.00	\$ 21,682.13	\$ 28,330.00	\$ 6,647.87
5612 Legal Counsel	\$	\$ 5,521.00		
5615 Advertising, Promotions & Renewals	\$ 5,000.00	\$ 3,873.43	\$ 5,000.00	\$ 1,126.57
5625 Cash Grants	\$ 2,000.00	\$	\$ 2,000.00	\$ 2,000.00
5635 Subcontractors	\$ 20,000.00	\$ 45,772.62	\$ 1,000.00	\$ 44,772.62
5638 IT Technician	\$ 15,000.00	\$ 40,532.56	\$ 6,500.00	\$ 34,032.56
5640 Courier & Postage	\$ 4,000.00	\$ 7,569.35	\$ 3,000.00	\$ 4,569.35
5685 Insurance	\$ 24,500.00	\$ 23,769.00	\$ 23,614.00	\$ 155.00
5690 Interest & Bank Charges	\$ 5,300.00	\$ 5,211.33	\$ 4,300.00	\$ 911.33
5695 Licences, Regist & Membership	\$ 3,000.00	\$ 6,899.72	\$ 3,000.00	\$ 3,899.72
5700 Materials	\$ 15,000.00	\$ 17,708.83	\$ 15,000.00	\$ 2,708.83
5705 Equipment Purchases	\$ 2,500.00	\$ 28,737.63	\$ 2,500.00	\$ 26,237.63
5706 Equipment Rental User Fee	\$ 22,500.00	\$ 21,715.33	\$ 24,620.00	\$ 2,904.67
5710 Janitorial Supplies	\$ 4,800.00	\$ 4,774.92	\$ 1,900.00	\$ 2,874.92
5720 Property Taxes	\$ 3,976.00	\$ 3,975.74	\$ 4,675.00	\$ 699.26

5741	Donation / In Kind	\$	5,000.00	\$	500.00	\$	5,000.00	\$	4,500.00
5742	Graduation Gift	\$		\$	10,500.00				
5760	Hall and Office Rental	\$	2,300.00			\$	2,000.00	\$	2,000.00
5765	Repair & Maintenance	\$	20,000.00	\$	41,914.86	\$	16,000.00	-\$	25,914.86
5770	Scholarship Committee	\$	2,500.00	\$	1,200.00	\$	2,500.00	\$	1,300.00
5771	Scholarships	\$	80,000.00	\$	78,000.00	\$	60,500.00	-\$	17,500.00
5780	Telephone	\$	25,000.00	\$	26,500.53	\$	25,000.00	-\$	1,500.53
5785	Travel - Air	\$	5,000.00	-\$	4,368.98	\$	1,875.00	\$	6,243.98
5786	Travel - Accommodation	\$	2,500.00			\$	1,875.00	\$	1,875.00
5787	Travel - Mileage	\$	2,500.00	\$	741.06	\$	2,000.00	\$	1,258.94
5788	Travel - Per Diem	\$	2,500.00	\$	1,039.39	\$	2,000.00	\$	960.61
5789	Childcare	\$	250.00			\$	250.00	\$	250.00
5790	Power	\$	14,500.00	\$	13,059.89	\$	14,500.00	\$	1,440.11
5791	Heating Fuel	\$	8,200.00	\$	8,104.91	\$	7,500.00	-\$	604.91
5792	Water & Sewer	\$	2,250.00	\$	2,120.04	\$	2,500.00	\$	379.96
5794	Admin Fees			\$	250.00				
5795	Relocation Expense	\$	3,000.00	\$	3,957.50				
5950	Advisory Financial							\$	-
5955	Program Internal Transfers	\$	15,000.00	\$	10,000.00	\$	15,000.00	\$	5,000.00
5985	Annual Assembly Expenses	\$	100,000.00	\$	-	\$	100,000.00	\$	100,000.00
5986	Fall Leadership Expenses	\$	50,000.00	\$	-	\$	50,000.00	\$	50,000.00
5987	Winter Leadership Expenses	\$	50,000.00	\$	-	\$	50,000.00	\$	50,000.00
5988	Spring Leadership Expenses	\$	50,000.00	\$	-	\$	50,000.00	\$	50,000.00

\$	1,165,295.58	\$	839,538.78	\$	1,081,328.58	\$	262,018.30
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REVENUE minus EXPENSE (SURPLUS/DEFICIT)

-\$	461,795.58	\$	318,185.44	-\$	377,828.58	-\$	678,927.10
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Program Notes to Expenses @ March 31, 2022 Actuals to Budget approved Assemt. Difference(s)
2021-22 Budget 2021-22

4020 AANDC	\$	500,000.00	\$	500,000.00	\$	-	CIRNAC Annual Budget
4080 DFN Master Trust	\$	31,315.42					Education Scholarship
4100 Donations / Sponsorships	\$	6,000.00					NorZINC / Scholarship Sponsorship
4110 Wage Recoveries	\$	145,057.16	\$	131,500.00	\$	13,557.16	100% Finance, 1.95 % Sr Exec Admin, 4.45% ED
4150 Rental Income	\$	90,049.92	\$	22,000.00	\$	68,049.92	Office Rental ASETS, Edehzhie & Trust
4480 Admin Fees	\$	385,301.72	\$	50,000.00	\$	335,301.72	Admin Fees rec'd through various programs
	\$	1,157,724.22	\$	703,500.00	\$	416,908.80	
5410 Wages & Salaries	\$	375,557.27	\$	476,675.00	\$	101,117.73	Cover DFN Administration Staff including the Grand Chief.
5420 EI Expense	\$	6,324.67	\$	8,000.00	\$	1,675.33	
5430 CPP Expense	\$	11,810.70	\$	4,000.00	\$	7,810.70	CPP covered by BEB for Core Employees
5440 WCB Expense	\$		\$	22,434.31	\$	22,434.31	Annual payroll estimates
5450 Casual Wages	\$	6,332.30	\$	1,000.00	\$	5,332.30	Short term casual employment ie; Janitorial & hauling of items, moving offices
5470 Employee Benefits	\$	8,251.05	\$	21,948.07	\$	13,697.02	Finance 5% and Sr Admin 5% grandfathered, remaining staff at 4% when VTA returned
5605 Employee Severance Expense	\$		\$	25,332.20	\$	25,332.20	Annual calculation at yr end March 2017
5610 Accounting / Legal	\$	21,682.13	\$	28,330.00	\$	6,647.87	Annual yrend Audit / Corporate Maint.
5612 Legal Counsel	\$	5,521.00	\$	1,500.00	\$	4,021.00	Corporate Maint. Former ED
5615 Advertising, Promotions & Renewals	\$	3,873.43	\$	5,000.00	\$	1,126.57	Sage Software renewal, Advertisments for DFN Excetive Director & Executive Assistant
5625 Cash Grants	\$		\$	2,000.00	\$	2,000.00	
5635 Subcontractors	\$	45,772.62	\$	1,000.00	\$	44,772.62	Ecstatic Design (Website), New Horizons, RM Gill, C Fennell
5638 IT Technician	\$	40,532.56	\$	6,500.00	\$	34,032.56	Global Storm
5640 Courier & Postage	\$	7,569.35	\$	3,000.00	\$	4,569.35	Postage & Freight ie; Rowes, Air Tindi etc
5685 Insurance	\$	23,769.00	\$	23,614.00	\$	155.00	Office Building, Vehicles and Leadership Travel Insurance
5690 Interest & Bank Charges	\$	5,211.33	\$	4,300.00	\$	911.33	Ceridian Payroll, Bank Charges, Safety Box Rental
5695 Licences, Regist & Membership	\$	6,899.72	\$	3,000.00	\$	3,899.72	Vehicle Registrations, Renewal to AFOA, Computer Software
5700 Materials	\$	17,708.83	\$	15,000.00	\$	2,708.83	Office Supplies; ie printer cartridges, paper, Laser Cheques & etc
5705 Equipment Purchases	\$	28,737.63	\$	2,500.00	\$	26,237.63	Wiring & Labour for phones, Server Tower , LED Projector
5706 Equipment Rental User Fee	\$	21,715.33	\$	24,620.00	\$	2,904.67	2 Xerox Copiers, Postage meter
5710 Janitorial Supplies	\$	4,774.92	\$	1,900.00	\$	2,874.92	Janitorial Supplies
5720 Property Taxes	\$	3,975.74	\$	4,675.00	\$	699.26	Annual Property Taxes
5741 Donation / In Kind	\$	500.00	\$	5,000.00	\$	4,500.00	Regional member (NH in hospital in Edm)
5742 Graduation Gift	\$	10,500.00					33 recipients received Grad Class 2020 (DGG/LKFN)
5765 Repair & Maintenance	\$	41,914.86	\$	10,000.00	\$	31,914.86	Office Sewer line repair, service of Ford Escape & Expedition, snow removal
5770 Scholarship Committee	\$	1,200.00	\$	2,500.00	\$	1,300.00	Cash grants 3 committee members review of scholarships
5771 Scholarships	\$	78,000.00	\$	60,500.00	\$	17,500.00	Distribute approved annual 33 Scholarships
5780 Telephone	\$	26,500.53	\$	30,000.00	\$	3,499.47	Telephone, Cell Phones, & Internet
5785 Travel - Air	\$	4,368.98	\$	1,875.00	\$	6,243.98	Credit return fr/ Diners Club cancelled their services
5786 Travel - Accommodation	\$		\$	1,875.00	\$	1,875.00	
5787 Travel - Mileage	\$	741.06	\$	2,000.00	\$	1,258.94	Travel FM pick up Expedition in HR, Office Escape errands
5788 Travel - Per Diem	\$	1,039.39	\$	2,000.00	\$	960.61	Travel FM pick up Expedition in HR, Office Supplies
5789 Childcare	\$		\$	250.00	\$	250.00	
5790 Power	\$	13,059.89	\$	14,500.00	\$	1,440.11	Office Building
5791 Heating Fuel	\$	8,104.91	\$	7,500.00	\$	604.91	Office Building

5792	Water & Sewer	\$	2,120.04	\$	2,500.00	\$	379.96	Office Building
5794	Admin Fee	\$	250.00					Member Organization WP due to processing pymts on behalf DFN
5795	Relocation Expense	\$	3,957.50					Communication Officer & 2 Former Executive Directors
5955	Program Internal Transfers	\$	10,000.00	\$	10,000.00	\$	-	Transfer to Executive Committee Program
5985	Annual Assembly Expenses	\$	-	\$	100,000.00	\$	100,000.00	Assembly cancelled due to Pandemic Covid-19
5986	Fall Leadership Expenses	\$	-	\$	50,000.00	\$	50,000.00	Covered through other Programs
5987	Winter Leadership Expenses	\$	-	\$	50,000.00	\$	50,000.00	Covered through other Programs
5988	Spring Leadership Expenses	\$	-	\$	50,000.00	\$	50,000.00	Covered through other Programs
		\$	839,538.78	\$	1,086,828.58	\$	261,997.30	
REVENUE minus EXPENSE (SURPLUS/DEFICIT)		\$	318,185.44	-\$	383,328.58	-\$	678,906.10	