

Message from the CEO



As we look back on 2019/20, it's fair to say that this has been one of the biggest and most significant years in the history of our agency.

My appreciation and gratitude abounds for each volunteer, donor, staff, client and family that bring their passion, dedication and energy to share in our collective vision of mental health for all.

It is important to acknowledge at the outset, the impact of COVID-19, which fell at the end of this fiscal year. This was an enormous and unprecedented challenge, and I am exceptionally proud of our staff, who acted as one to rapidly shift to the provision of virtual care, and adopted new safety protocols where in-person care was required. Because of these team efforts, we were able to mitigate the worst effects of the pandemic, and avoid infection amongst our staff and clients, while continuing to provide much-needed services.

This was the year of integration, with our organization working to create five new Ontario Health Teams. This reflects our commitment to improved transitions and reimagining a system where navigation, access and holistic care improves outcomes and experience for our clients and families.

Of course, this year also brought many exciting opportunities as well, as we launched our six-year strategy to increase access to care, innovate across all our services, and to consistently deliver operational excellence. We have already made substantial strides towards our objectives, and you will see many examples throughout this report. Some notable achievements include our establishment of Ontario's first nurse practitioner-led Gender Affirming Health Clinic, which has rapidly become a valued community resource, and the expansion of our award-winning BounceBack program across the province, providing barrier-free access to care for those with mild to moderate depression and anxiety.

Another stand-out program this year has been Supportive Housing. We saw a 31% increase in the number of clients housed, supplemented by the team stepping up to tackle food insecurity during the pandemic, rapidly orchestrating weekly food drops for our most vulnerable clients.

Internally, we have also seen our team grow, and I am proud that we have managed this expansion while retaining our strong, caring and brave culture. This was exemplified by the fact that we won the Canadian Nonprofit Employer of Choice Award for the 5th year running. Creating a supportive environment for our staff to learn and grow their careers is a critical element of our strategy for operational excellence.

The coming year will see us continue to pursue these strategic goals with renewed vigour as we safely return to on-site programming. I am particularly looking forward to the upcoming launch of our innovative Newcomer's Health and Wellbeing Program, funded by Immigration, Refugees and Citizenship Canada, which will provide culturally appropriate and trauma-informed mental healthcare for immigrants and refugees. I am also excited about executing our loneliness strategy, with an ambitious goal of eliminating loneliness, a major contributor to poor mental health, in our region and beyond.

I extend my thanks and gratitude to our Board for their exceptional guidance and support, particularly our outgoing Chair, Monica Gaudry, and to the staff and leaders who make up the incredible team at CMHA York Region and South Simcoe. We have achieved so much and it couldn't be done without you.

Rebecca Shields

CEO

Message from the Chair of the Board



Welcome to our 2019/20 annual report. On behalf of the Board of Directors, I am pleased to share some highlights with you from what was truly an exceptional year.

So much was accomplished toward our vision of mental health for all and I would like to thank everyone who made this possible by contributing their passion, talent, and resources. As you read

through this report, you will see the impact our efforts had on the lives of the people we serve.

We know transformation in community mental health services is necessary to ensure everyone in our community gets the support they need, when they need it, so we challenged ourselves to make these bold changes by 2025. To achieve this ambitious timeline, we created a new, six-year strategic plan *Revolutionizing Care, Delivering Results* that includes three lofty goals – immediate access to support and services, innovative solutions to the most pressing mental health challenges, and operational excellence. And, of equal importance, everything we do as we work toward these goals will embody our organizational values of client- and family-centred care, cultural competency, and innovation.

Once again, it was a year of remarkable growth. Our revenue grew by 19% allowing us to expand services in the community and serve more clients. In fact, we went from serving 14,195 people in 2018/19 to 44,328 this past year – an increase of almost 212%! We were also thrilled to receive accreditation with exemplary status from Accreditation Canada and our Ontario Perception of Care results reflect the outstanding efforts of staff – 91% of clients reported that the

wait time for service was reasonable and 95.7% agreed they were involved as much as they wanted to be in decisions about their treatment and support. We continued our focus on supporting the diverse communities of York Region – one of the most diverse populations in Canada – by adding a new Urdu affinity group in recognition of the changing demographics of the area. I look forward to seeing their impact in the year to come.

This past year has not been without its challenges. The COVID-19 pandemic required us to respond in an unprecedented way and pivot our operations almost overnight. I am so proud of the way the Board and leadership team worked together to protect our clients and staff during this time while maintaining essential services. The seamless shift to virtual care demonstrates the willingness of our team to be innovative and go above and beyond to support our clients. We have learned a tremendous amount from this experience and are well positioned to handle any challenges in the years to come.

This year marks my third and final as Board Chair for CMHA-YRSS and I am so honoured to have been part of this organization during a period of extraordinary growth and to have witnessed transformational change. And I know I leave the Board in great hands with Ali Soheil who transitions into the role of Chair on August 17, 2020. I am delighted to be staying on the Board so I can continue to be part of CMHA's amazing work.

Monica Gaudry
Chair of the Board

Monica Handry

Spotlight: Our Strategy

In 2019 we introduced a bold new strategy. We are innovating our services and the way we provide them, ensuring we meet our clients where they need us most, by increasing access to care and building a high-performance culture for our people.

The below is a brief snapshot of our progress. Please explore this report for an in-depth look at how we are working towards a future mental health is in reach for all.

Access to Care

A key pillar of our 2019-2025 strategy is improving access to mental healthcare. Whether through reducing wait times or reaching under-served communities, we are driven in our pursuit of mental health for all.

- We served 44,328 clients 30,000 more than the previous year.
- We served 257 Indigenous and LGBTQ+ clients, exceeding our target of 125 by more than 100%.
- We reduced the average wait time for service initiation to 113 days, 27% ahead of our target of 156 days.
- We introduced a 7th cultural affinity group for the Urdu-speaking community, recognizing the growing diversity in our region.

"The staff are respectful, friendly and professional. I was treated like a person who mattered."

-MOBYSS client

Innovation and Thought Leadership

At CMHA-YRSS, we innovate boldly. We understand the needs in our community and develop new solutions and the strong partnerships required to deliver them.

- We were the lead mental health organization on the development of three Ontario Health Teams and provided insight to two others, developing a vision for integrated care across our province.
- We launched a Gender Affirming Health Clinic, providing a safe space and much-needed support to trans and questioning youth and adults.
- We conducted a study into the therapeutic benefits of bibliotherapy to treat depression, with encouraging results.
- We implemented a peer-led Hearing Voices group, supporting clients experiencing schizophrenia to manage and cope with their symptoms.



Operational Excellence





We understand that in order to best serve our clients, we must support our staff with a high-performing operating environment.

- We developed a talent and culture strategy that will enable us to attract and retain the best staff, beginning with the roll out of a new human capital system that will modernize our approach to people and culture.
- We adopted a safety-first culture, focusing on enhancement of our incident reporting and feedback system.
- We pivoted to the provision of virtual care within a week of COVID-19 impacting the ability to provide face-to-face services.
- We developed a communication department to enhance our capacity to communicate with staff and to build awareness of our role with the community and our most important stakeholders.

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Finance and Operations

Report by Sam Aly, Senior Director, Finance and Facilities Administration

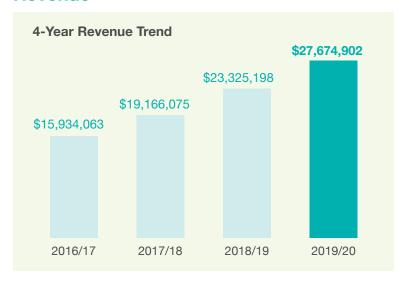
Looking back on 2019/20, it was a year of enormous success. CMHA-YR revenue has grown by 19%.

This has given us the opportunity to continue to expand our services in the community and increase the number of clients we serve. As a steward of public funding, CMHA continues to work hard to ensure funds are used efficiently and effectively, to provide better outcomes and make a difference in our clients' lives. CMHA continues to provide quality mental health services to our clients.

Notable Accomplishments

- We fundraised over \$378,000 that will be reinvested in the community to support the MOBYSS, our mobile youth health service, truth and reconciliation and the Gender Affirming Health Clinic.
- The number of individuals served has increased from 14,195 in 2018/19 to 44,328 in 2019/20. This is an increase of almost 212% and we are looking forward to serving more clients again in 2020/21. This expansion is mainly is the result of increasing the capacity of our Ontario Structured Psychotherapy Program, which includes BounceBack.
- Number of visits clients received decreased from 124,595 in 2018/19 to 120,1010 in 2019/20. This is a 3.6% decrease as a result of COVID-19.
- Our administrative costs continue to be lower than average.
- The number of clients housed in supportive housing has increased from 102 to **134**, a 31% increase.
- We are pleased to partner with BANAC (Barrie Area Native Advisory Circle) to deliver the Indigenous Aging at Home services for York Region and South Simcoe.

Revenue

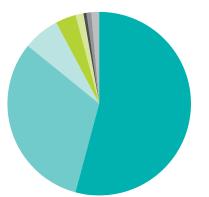


Services

	2018/19	2019/20
Visits	124,599	120,101
Individuals served	14,195	44,328
Group sessions	2,985	2,867
Group participants	16,251	16,930
Resident days	18,195	18,071
Number of clients housed in supportive housing	102	134

Sources of Revenue \$27,674,902

CMHA continues to diversify its sources of revenue for growth and sustainability. CLHIN continued to be our major funder, providing 54% of our revenue, followed by MOHLTC that funded 32% of our revenue and The Region of York funding 6%.



- Central Local Health Integrated Network \$15,032,347
- Ministry of Health, Ministry of Children and Youth \$8,734,045
- The Region Municipality of York \$1,776,875
- Transfer payment via other CMHA \$1,001,840
- Fundraising, donations \$378,438
- Interest and other income \$177,353
- United Way Toronto and York Region, United Way Greater Simcoe \$207,456
- Amortization of Deferred Capital Contribution \$366,548

We would like to thank our funders for their generous support:







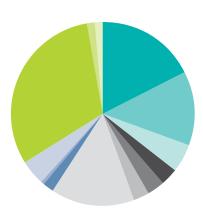






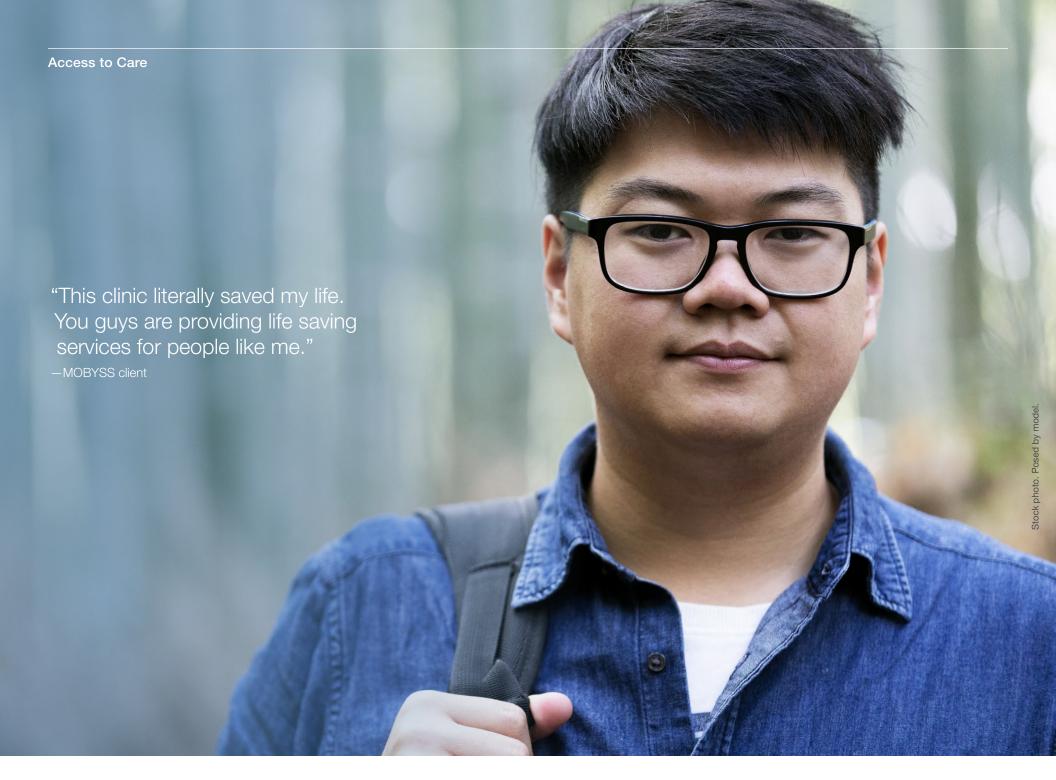
Expenditure by Service Offering \$27,347,767

As a community health services provider our people are our biggest asset.



- Case Management (Including Geriatric) \$21,847,108
- Assertive Community Treatment \$3,560,035
- Early Psychosis Intervention \$1,412,886
- Counselling and Treatment (Including MOBYSS) \$790,115
- Court Support \$843,070
- Employment Programs \$749,479
- All Supportive Housing and Housing First \$4,046,992
- Community Connections and Peer Support \$521,834
- Indigenous Aging at Home Program \$178,818
- Community Homes for Opportunity \$1,233,600
- Ontario Structured Psychotherapy (Including BounceBack) \$8,459,872
- Youth Wellness and Choices \$372.956
- Community Outreach, Education Awareness \$378,201

Ministry of Children, Community & Social Services





Gender Affirming Health Clinic

A supportive, non-judgmental resource

In 2019/20, we launched the first-known Gender Affirming Health Clinic, to provide a supportive, non-judgmental resource and place of community for trans and questioning youth. The program has been a remarkable success that we look forward to continuing in the years ahead.

Notable Outcomes and Successes

- 31 unique individuals served.
- 14 clients have started Hormone Replacement Therapy (including 4 clients that would otherwise not have been able to continue their HRT as they did not have a health care provider that would prescribe to them).
- **Two** clients referred for gender reassignment surgery, funding application for surgery in process.
- Four clients receiving support related to identification and gender change.
- 24 clients receiving counselling support specific to their gender identity and transition.
- Providing direct support to families/parents/guardians through family meetings and education.
- Outstanding client feedback, including 100% of those surveyed agreeing they felt welcomed and respected by staff, comfortable to ask questions about treatment and services, and would recommend the service to family and friends.

Shift to Short Term Case Management

A standardized approach

Prior to May 2019, there was no defined term that clients eligible for case management would work with a Case Manager. This led to waiting periods for up to a year for clients to be allocated a Case Manager.



This was identified as a barrier to clients accessing the care they needed, and it was decided that CMHA and our three partner organizations would adopt a standardized approach of a limited sixmonth period for case management.

The new approach has successfully reduced waiting periods to four to six months, with the objective that the majority of clients will be equipped to meet their goals after the six-month period. Clients who require additional support can apply for a service extension if required.

Affinity Groups

A core component of our Cultural Competence strategy

2019/20 saw a re-examination of our Affinity Groups, which form a core component of our Cultural Competence strategy.

We are very pleased to note an Urdu Affinity Group has joined the existing Affinity Groups. The renewal of Affinity Groups includes a greater emphasis on building awareness through education internally, thus amplifying the cultural competence of our staff, while enhancing outreach and services externally.

We look forward to the growth and continued impact of these groups in the coming years.

"For trans youth I've supported, just the knowing that the Gender Affirming Health Clinic exists has lowered feelings of stress."

-Missy Sturtevant Mae-Ng, MSW, RSW, York Region District School Board

Access to Care

Housing Program

140 households were housed in our rent supplement programs in 2019/2020. Of those, 91 households have been housed for six months or more. Several of these households include families of two to six people.



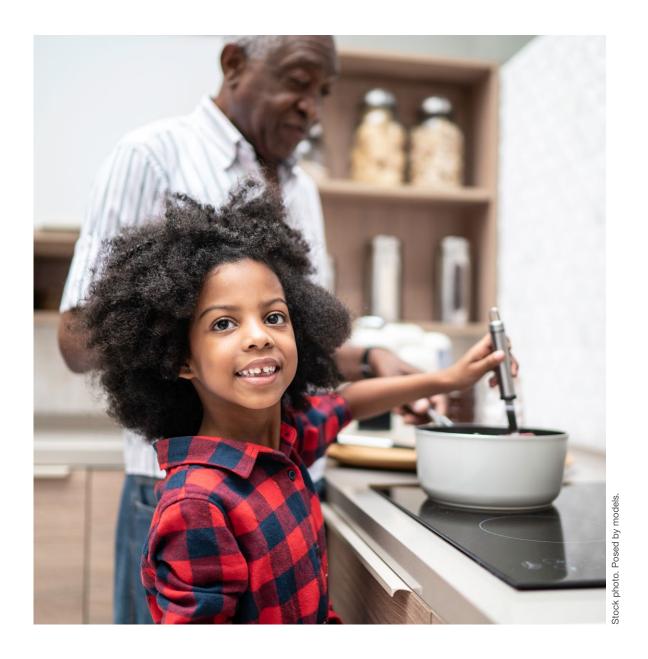
Addressing Food Insecurity

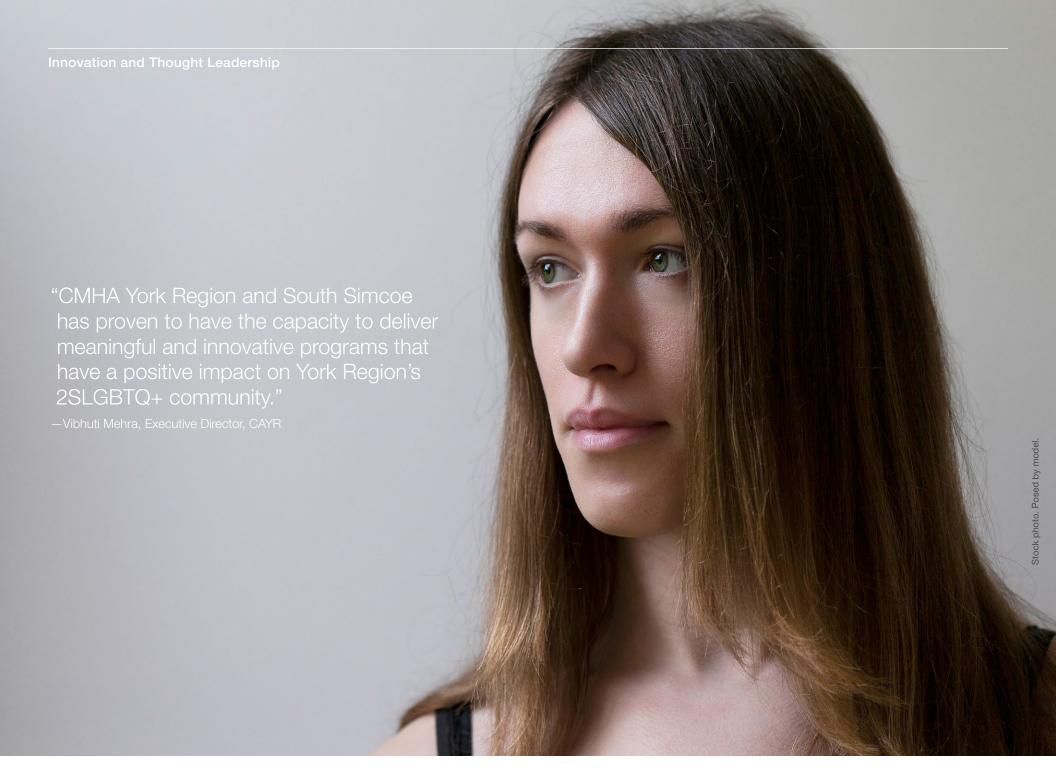
In our housing programs, addressing challenges with food insecurity is a top priority. This year we initiated two new groups that provide people with meals as well as food preparation guidance.

We also support clients to tackle food insecurity in a number of ways, including:

- Talking about food insecurity and accessing food with all of our clients, removing stigma around this important topic.
- Encouraging clients to attend our groups and Community Meal programs.
- Having honest budget discussions with our clients and supporting them to access local food banks.
- Delivering prepared meals thanks to our long-standing partnership with York Region Food Network (YRFN).

Immediately following COVID-19 service restrictions, YRFN was able to substantially increase their output, and as a result we have been able to deliver up to four prepared meals per week to our clients who need this service, in addition to the provision of food hampers and grocery gift cards.





Building Partnerships for the Future

Transformational impact

Transformational impact requires both deep partnerships and broad scale relationships that work collaboratively to benefit clients and families. CMHA was pleased to be a lead mental health organization on the development of three Ontario Health Teams (Eastern York Region and North Durham, Southlake Community and South Simcoe, and a supportive partner for the Western York Region and Central-Central East MHA Innovation OHTs.

This new model of care requires acute, community, primary and social service partners to work collaboratively to address system navigation, coordinated access, single patient record, better transitions of care and coordinated care planning. The aim is to create a better client, family and staff experience and better outcomes for all, resulting in more efficient and effective care.

CMHA also proudly took a leadership role with Rebecca as co-chair of the Human Services Planning Board for the Region of York and member of the Community Partnership Council and Local Immigrant Partnership Committee. Many leads supported the development of the Provincial Ontario Structured Psychotherapy Program, including several regional committees in order to address homeless. We also continue to provide leadership for the mental health and addictions crisis hub.



Southlake Community ONTARIO HEALTH TEAM

The Hub

24-hour Mental Health and Addictions Crisis Centre

Throughout 2019/20 we continued to pursue our goal of establishing The Hub, a 24-hour Mental Health and Addictions Crisis Centre that will provide immediate, wait-free access to care for the York and South Simcoe community, reducing reliance on hospital emergency departments.

We conducted working groups that helped inform the service model and facility design, and formally submitted the proposal, working closely with elected officials in the region to secure their support. We are hoping the news of The Hub's approval comes in 2020/21 and look forward to developing this essential resource for the most vulnerable in our community.

Bibliotherapy

A form of psychotherapy involving the therapeutic use of books

In the first quarter of 2020, we developed and led a demonstration project wherein a cohort of adult clients engaged in a remote-delivered, clinician-assisted program for mild to moderate symptoms of low mood. Over the course of 8 weeks, our CBT clinicians had weekly 20-30 minute therapeutic sessions with their clients, helping them while they progressed through the CBT treatment manual, *Mind Over Mood, Second Edition*.

Key Successes

- 60% of clients reached recovery, exceeding the program's objectives.
- One client moved to an alternative program, but of the remaining clients, **100**% completed the program (compared to 45% in a comparable program).
- 16% missed/rescheduled appointments compared to 30% in a comparable program.

The promising early results of this program allow us to demonstrate leadership and feasibility of similar program models, while working in collaboration and consultation with mental health and addictions stakeholders in primary, community-based and other settings to improve access to evidence-based structured psychotherapy delivery in Ontario.



Operational Excellence



People and Culture

Talent Development and Culture

Attracting and retaining top talent in a competitive market has been a major focus for the People and Culture Team. A core foundation of our four-year talent strategy for recruitment, onboarding, performance development, training and career planning is the introduction of Success Profiles.

This program addresses an identified need for a structured approach to performance that aligns with our organizational strategy. Through internal focus groups and one-on-one interviews, as well as external benchmarking and testing, we developed six categories of behaviour competencies that will drive our culture forward:

- Builds for the Future
- 2. Innovation and Change
- 3. Service Excellence
- 4. Operational Excellence
- 5. Engagement
- 6. Influence and Impact

Employing Success Profiles together with a clearly defined performance management system supports our staff to achieve their professional goals and drives the delivery of CMHA's strategic objectives.

Digitization

We are bringing CMHA's legacy systems into the 21st century, with the introduction of new, cloud-based technologies that will improve efficiency, transparency and data accuracy. Major achievements include:

- The implementation of CMHA's first Human Capital Management System, UltiPro (Phases 1 and 2 out of five completed).
- Replacement of the historical paper-based human resources system and the non-integrated legacy payroll and time management system, with a multi-module, cloud-based, fully-integrated platform with employee and manager access.

Recruitment and Internal Talent Moves

As of March 31, 2020

- In 2019/20, CMHA continued to grow, creating 67 net new positions to meet the expansion of our services. We are now the proud employer of 295 staff.
- This year saw 133 contract signings, of which 36% were internal moves: promotions, temporary
 assignments and lateral moves, as we look to actively support our staff's career aspirations and help
 our team to develop and grow new skills.
- We now have 101 volunteers filling 175 volunteer roles. From running group programs to contributing their professional expertise, we are enormously grateful for the time and generous support of this committed team.

NEOC Award

- We are pleased to have received the 2019 Canadian Nonprofit Employer of Choice (NEOC) Award for the 5th year in a row.
- The Canadian Nonprofit Employer of Choice (NEOC) Award is the definitive, best workplace recognition award for Canadian nonprofit organizations.
- This award recognizes nonprofits that have committed themselves to better business management practices ensuring successful mission achievement. It also helps create positive brand recognition and a true competitive advantage for attracting, retaining and engaging top talent.



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Communication

Progress Against Strategy

In 2019, in recognition of the growth of our agency, CMHA-YRSS established its first Communication Department. Staffed by a Senior Director of Communication and a Communication Coordinator. the role of the department is to:

- Facilitate the delivery of CMHA's strategy by supporting our staff to be informed, engaged and inspired.
- Build a leading reputation for CMHA-YRSS within our community, including with donors, community partners, media and funders.
- Support the success of organizational change programs with clear and well-managed communication.

Key Achievements

- New staff intranet developed, with significant increase in staff online engagement with content (approximately 500%).
- Developing strong media relationships, with 20 interviews in Dec-Mar quarter alone.
- Significant follower increase across all

social media channels.

Why It Matters

- Growing our audience with engaging social posts helps to raise awareness of our services and break down stigma about mental health in the community.
- We are creating a virtual gathering place where people feel safe and supported to talk about mental health.
- Our presence in the media demonstrates we're creating innovative solutions and providing access to care.

Information Management and Information Technology

Value

Smart investments for the future that are both high in value, cost-effective and sustainable

- \$900 per month savings by renegotiating Telus mobile phone plan.
- \$1,500 per month savings by switching ISPs (internet service providers) in Aurora and Newmarket.

Security

A secure and resilient infrastructure enabling the trusted delivery of programs and services

- 100% computer devices moved to vendor-supported Windows 10.
- 100% computer devices monitored by cloud anti-malware.
- 50% of staff converted to MFA (multi-factor authentication) to protect against unauthorized Office 365 access.
- All sites upgraded to vendor-supported network hardware.
- 100% servers monitored for uptime, low Central Processing Units and disk space.

User and Customer Experience

Engaging stakeholders to understand needs and the use of technology to deliver exceptional experience

- In one week, mobilized the entire organization to work from home by investing in key technologies one year prior to COVID-19.
- Improved HelpDesk response by 50%.
- Within four months, 90% of staff using MS Teams or Zoom for virtual meetings with other staff and clients.
- Introduced SRFax to send/receive faxes from anywhere.

Access to Information

Timely information, richly presented on which to inform and make decisions

 Developed online dashboards to plot client improvement over time and to optimize coach performance for BounceBack.

"Great online platform for information. Very helpful. Gives some piece of mind already. As a caregiver, always feeling like the ground beneath is somewhat unstable, this helps to secure me to something solid. Thank you."

—Т.М.

Philanthropy

Community Events

The support of our community is the key to our success

Community-hosted events are a wonderful way to give back, say thank you and raise funds for Canadian Mental Health Association York Region and South Simcoe. We recognize the effort it takes to hold an event on our behalf, and we'd like to say thank you to the hundreds of people each year who participate in events all across our community. These are just a few of the many events held each year in support of mental health at CMHA.

Dragon Hearts Walk for Mental Health

In 2019, this annual event raised \$6,180 for CMHA YRSS. Thanks to Mary Wong and her incredible group of walkers for your ongoing support!



Break the Silence Randy Bagg Memorial Golf Tournament

The goal of the 5th annual tournament held in June this year is to eliminate the stigma around suicide and raise funds for MOBYSS. Parents and organizers Sandra Hackenberg and Bill Bagg presented CMHA with a donation of \$12,000 from the day.

Aurora Chamber of Commerce

The Aurora Chamber of Commerce chose us as their charity of choice for the 2019 annual Jingle and Mingle holiday event!

Knights of Columbus - St. David's Parish

In February we were thrilled to receive a donation of \$4,500 from the Knights of Columbus – St. David's Parish for MOBYSS.

Mental Health in Motion

CMHA York Region and South Simcoe's annual one day run, walk and ride fundraising event

On June 23, 2019, under sunny skies, 747 riders, runners and walkers and more than 100 volunteers gathered at Upper Canada Mall, then took to the streets to shine a light on mental health and raise funds to support MOBYSS, Ontario's first and only, mobile, comprehensive walk-in health clinic for youth aged 12-25.



\$197,044

was raised to ensure MOBYSS is there for young people when they need us the most



Operational Excellence



Photos L-R, Top to Bottom:

1) Break the Silence Randy Bagg Memorial Golf Tournament. 2) Cheque presentation, Aurora Chamber of Commerce. 3) Mental Health in Motion participants. 4) Mental Health in Motion cyclists at the starting line. 5) CEO Rebecca Shields and volunteers cheer on Mental Health participants. 6) Cheque presentation, Knights of Columbus.

Philanthropy Circle of Friends

Canadian Mental Health Association York Region and South Simcoe Circle of Friends leadership giving society recognizes donors who make an annual commitment of \$500 and more.

54 Plus Seniors Centre

Syed and Rafat Ahmed Essam Alv

Ancon Properties
Elaine Atkinson

Michael Balter

Lorendana Battistella
Bazil Developments Inc.

Beth Beattie
Peter Beattie

Denise Beaudoin Laura and Pete Bhoi

Joe Blomeley
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Mike Brady
BT Advisory Inc.
John Carruthers

Cassels Brock and Blackwell LLP

Cattanach Hindson Sutton

VanVeldhuizen, Barristers and Solicitors

Derek Chau Brett JS Chestley

CMN Global Inc., Mr. Jonathan leong

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Kenneth and May Copland Desjardins Insurance Guilherme (Glem) Dias

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Fasken Martineau DuMoulin LLP

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Sarah Fogh

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Sandra Gates Monica Gaudry Green Shield Canada Michael W. Grimes

Hamilton Community Foundation

Jason Harvey
HDR Architects
Krista Hill
Ashley Hogue
Nancy Hogue
Jean Hueston
Jody Kaminsky
Keller Williams Realty
Mustafa Khaliq
KingSett Capital

Knights of Columbus - St. David's Parish

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York Region Diversity Committee

Partners in Caring

Sharon De Furia

Monthly and recurring supporters of Canadian Mental Health Association York Region and South Simcoe make a lasting impact. The gifts we receive all year long help fund MOBYSS – Ontario's first and only mobile health clinic for youth.

They fund innovative programs and services that support clients and families when they need help the most. They help fight the stigma that surrounds mental health and shine a light along the journey toward mental health.

Our sincere thanks to you, our CMHA YRSS Partners in Caring, who make a difference all year long:

Hannah Anidjar	Deloitte Canada	Urbain Lesperance	Emma Salt
Kavita Balabhaskatan	Tammy Lynn Downton	Carol Lever	Toni Schofield
Bozica Balenovic	Brian Fazackerley	Kim Lewis	Rebecca Shields
Laura Bhoi	Nancy Gagnon	Jeanny Liu	Dawn-Marie Stevens
Marco Bonadie	Monica Gaudry	Danielle Luciano	Jenna Stewart
Mitchell Terrance Browne	Glen Gifford	Ann Mallory	Antoline Thiruchelvam
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Alina Chernyak	Heather Hilker	Karen McInerney	Carol Wade
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Roy Saad

Deborah LeBlanc





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