Severn Sound Environmental Association
Joint Municipal Service Board
2026 Third Quarterly Meeting (Q3) – October 22nd, 2026

STAFF REPORT

No: 53-26-SSEA
Date: October 22, 2026
To: Chair and Members of the SSEA Board of Directors
From: Julie Cayley, Executive Director
SUBJECT: **SSEA Key Performance Indicators - Update**

APPLICABLE STRATEGIC PLAN GOALS:
Discover – Sound Science
Connect – Supportive Partnerships
Empower – Engaged & Informed Community
Lead – Accountable and Exceptional Service Driven Organization

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RECOMMENDATION:
THAT: Staff Report No. 53-26-SSEA, SSEA Key Performance Indicators – Update, be received; AND
FURTHER THAT: the Board approve the Key Performance Indicator scorecard presented in Table 1 for implementation, quarterly reporting, and periodic review and refinement.

Purpose of Staff Report

Providing the Board with suggested Key Performance Indicators (KPIs) for review and approval.

Background

In the 2024-2029 Strategic Plan, the SSEA committed to taking a critical adaptive management approach. Adaptive management commits to continuous improvement that not only responds to immediate challenges but also anticipates future changes. Building on recommendations from the 3rd party review of the SSEA agreement and funding formula and the call for SSEA reporting that goes beyond activity counts to demonstrate the outcomes and results that member municipalities, and their councils, care most about, SSEA staff worked with the Executive Committee to develop KPIs or Key Performance indicators for the SSEA.

Analysis/Discussion

The KPI framework should be used by the Board and staff as a signal system rather than a comprehensive measurement system. Table 1 below identifies the first set of KPIs for the Board to consider for staff to implement and refine as needed.

Table 1: Recommended Key Performance Indicator (KPI) Scorecard

SSEA Strategic Plan	What it answers	Measure	What target would look like
Discover Sound science	Are planned monitoring and public reporting being delivered and on time?	% of planned monitoring completed; % of core reports published within 120 days of field-season close *develop measure and target for "state of" reporting	≥95% monitoring completed; 100% of core reports within 120 days
Empower Watershed health	Are partners and communities completing tangible watershed improvements? Are people engaging in action?	# completed restoration projects, invasive-species, planting or stewardship actions; volunteer hours tracked as context #municipal properties surveyed to assess IS species # trees planted, # tree seedlings sold	Set annual action target based on known performance (how many trees can be planted per year etc)
Discover Source water	Are required risk-management actions advancing?	% of required Risk Management Plans complete or actively progressing with contact and status documented	≥90% complete or actively progressing
Connect Partnerships	Do municipal partners see value and continue working with SSEA?	Annual municipal satisfaction score and % of partners remaining in partnership agreement	Establish baseline in year 1; maintain or improve annually
Empower Public value	Are people using SSEA information and participating in its work?	# people engaged across in-person and digital channels # of community engagement exercises # volunteers (trees/Community Science)	≥5,000 people engaged annually; set publication standard
Lead Financial sustainability	Is SSEA expanding funding beyond core municipal contributions? Is funding diverse enough to be stable?	Non-core funding secured as % of total annual revenue, with grant dollars reported as supporting detail	Increase from prior-year baseline (ex. secure 75% of core budget in external revenue)
Lead Financial stewardship	Is the organization delivering within its approved financial plan?	Year-end actual revenue and expenditure variance from approved operating budget	Within ±2% of approved budget

Conclusions

The proposed KPI scorecard provides a focused set of measures aligned with the SSEA Strategic Plan and will help the Board assess progress, outcomes, and organizational performance. Implementing the scorecard as a signal system, with regular reporting and periodic review, will allow the measures and targets to be refined as baseline information and operational experience are developed.

Prepared and approved by:

Original signed by
Julie Cayley, Executive Director