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TO:	CHAIR AND MEMBERS COMMUNITY SERVICES COMMITTEE MEETING ON APRIL 2, 2012
FROM:	WILLIAM C. COXHEAD DIRECTOR OF PARKS & RECREATION AND LYNNE LIVINGSTONE DIRECTOR OF NEIGHBOURHOOD & CHILDREN'S SERVICES
SUBJECT:	SPECTRUM REGISTRATION PROCESS AND CATALOGUE CHANGES

RECOMMENDATION

That, on the recommendation of the Director of Parks & Recreation and the Director of Neighbourhood and Children's Services, with the concurrence of the Executive Director of Community Services, the following report **BE RECEIVED** for information purposes it being noted that Spectrum online will be reorganized to be more interactive while at the same time being user friendly and able to handle larger volumes. It being further noted that as Spectrum users migrate to a superior online information gathering and program registration process, less printed spectrum magazines will be required and the cost of publications will be significantly reduced over time.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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CPSC November 10, 2008

Staggered Registration for Recreation and Leisure Programs

BACKGROUND

HISTORY:

For over 40 years the printed *Spectrum* catalogue has been the primary information source for customers to enrol in various recreation activities. The current catalogue of 140,000 copies, is published twice a year, and is approximately 140 pages long. *Spectrum* is delivered to 125,000 homes and is available for pick up at many City of London facilities and public libraries. The current net cost for the *Spectrum* production is \$145,000 annually. Electronic versions (pdf) of the *Spectrum* as well as an online registration system have been in place on the City of London website since 2003.

In the last year the online registration site has been upgraded with improved capabilities and double the capacity for registration logins during periods of peak registration.

SPECTRUM PRODUCTION REVIEW:

The purpose of this review was to examine all aspects of the *Spectrum* production and delivery process. The aims were to:

- Engage our customers in the review process.
- Determine if our current methods of providing information were continuing to meet customer needs.
- Leverage new technologies where this would result in improved customer service.
- To assess what changes may be required.
- Look for process and financial efficiencies.

The goal of the review was to continue to provide program registration information in the most customer friendly and accessible manner, while being fiscally responsible and environmentally sensitive.



CUSTOMER ENGAGEMENT PROCESS:

In the Spring of 2011, posters were circulated to all recreation facilities that our customers frequent, soliciting feedback via a survey that was developed and distributed online and all major recreation centres. 1266 customers responded and subsequent focus groups were held to further explore the main themes and to obtain further clarification on key items.

Customer survey and focus group key findings were as follows:

1. 66% of customers access their *Spectrum* information electronically.
2. 82% of customers find the current setup of the catalogue difficult to navigate.
3. 70% of customers indicated that easier online searches and registration would eliminate the need for a printed *Spectrum*.
4. 60% of customers claim not to look at the advertising in the *Spectrum*.
5. Home delivery of the *Spectrum* catalogue only acts as a reminder that registration is coming up for many customers and then they go online to search and register for programs.
6. 88% of customers indicated that, depending on their stage in life, they only ever use a small portion of the *Spectrum* (i.e. Senior section, Children’s programs, etc.)

ANALYSIS:

A task team was struck to review the findings, evaluate alternatives, look at timelines, and engage with fellow staff to garner support for the action plans. The team also ensured proactive communication with other stakeholders such as instructors, advertisers, and community partners.

ACTION PLAN:

As a result of this customer engagement, staff are pursuing the following outcomes:

Online and print improvements:

1. Reorganize *Spectrum* so that programs are sorted by general activity categories and age rather than specific activity and change the orientation of the printing.
2. Implement changes to the online version of the *Spectrum* so that it is interactive, easily searchable, and user friendly.
3. Provide customers the opportunity to sign up for email notification regarding *Spectrum* release and registration dates.
4. Permit customers the ability to create their own account online in real time to allow them instant access to the online system.

Phased in reduction of *Spectrum* catalogue:

5. Begin a phased in reduction of *Spectrum* catalogue print volumes from 140,000 to 50,000 over three years, recognizing that there will always be a need for some printed copies of the *Spectrum* to meet universal accessibility requirements. This will result in the environmental benefit of eliminating 12.6 million sheets of 8.5 X 11 newsprint from the recycling process annually.
6. Continue to have *Spectrum* catalogues available at all city recreation facilities and libraries and cease home delivery.
7. Develop a new RFP and process to reflect the format changes recognizing reduced print volumes.

Revenue and cost saving opportunities:

8. Continue to research other revenue generating activities related to the *Spectrum* online and printed.
9. Pursue additional savings by reviewing other printing costs such as reducing the number of printed pages, looking at alternative paper quality, and ceasing the glossy cover pages.

TIMELINES:

This action plan will be phased in through Fall 2012 with the reduction in print volumes identified in the chart below.

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FINANCIAL IMPACT

Phased in changes to production, printing, and distribution are expected to reduce overall expenditures over time. The following estimates are conservative and based on industry sources and do not factor advertising sales or other revenue generating initiatives which are currently being investigated.

Estimated savings over the next 3 years:

Year	Number of copies	Net cost of production	Annual Savings
2011	140,000	\$145,000	n/a
2012	110,000	\$120,000	\$25,000
2013	90,000	\$100,000	\$20,000
2014	50,000	\$85,000	\$15,000
TOTAL			\$60,000

CONCLUSION:

Improving the online experience for our Spectrum customers will allow them to continue to enjoy our quality programs and improve their access to current information while the corporation is able to realize budget savings and reduce our environmental impact at the same time.

Acknowledgements:

We would like to acknowledge the efforts of the Spectrum Task Team members Janice Hamilton, Christine Wootton, Cathy Hazael, Ben Perlman, Travis Bailie, Eva Clubb, and Tara Thomas.

SUBMITTED BY:	RECOMMENDED BY:
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