



UNION STATION
PARTNERSHIP
NEW HAVEN

November 23, 2022

NOTICE OF MEETING

A Meeting of the New Haven Union Station Partnership Operations Committee for Union Station Transportation Center will be held on Monday, November 28, 2022 at 3:00 PM via Zoom teleconference. The Agenda for this meeting is attached.



**UNION STATION
PARTNERSHIP**
NEW HAVEN

**AGENDA
NEW HAVEN UNION STATION PARTNERSHIP
OPERATIONS COMMITTEE
MEETING
November 28, 2022
3:00 PM
ZOOM WEBINAR**

Dear Operations Committee Members:

You are invited to a Zoom webinar

Topic: OPERATIONS COMMITTEE MEETING

Time: November 28, 2022 3:00 PM Eastern Time (US and Canada)

<https://us06web.zoom.us/j/94312621748?pwd=UnhvUTQxVINmeUZNRWMyenFPMIMxUT09>

Topic: Union Station Partnership / Operations Committee

Time: This is a recurring meeting Meet anytime

Join Zoom Meeting

Meeting ID: 943 1262 1748

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Meeting ID: 943 1262 1748

Passcode: 906094

Find your local number: <https://us06web.zoom.us/u/kejRC7d3CX>

I. CALL TO ORDER

II. PUBLIC COMMENT

Please notify Fortunata Houde (fhoude@nhparking.com) in advance if you have a desire to speak during the Public Comment section or on a specific agenda item.

Please Note: This will be a remote meeting. Any member of the public may request, in writing, a physical location and any electronic equipment necessary to attend the meeting in real time no later than twenty-four (24) hours prior to the meeting. Said individual shall have the same opportunities to provide comment or otherwise participate in the meeting as would be afforded if the meeting was held in person with the following exception: Under law, if such person loses the ability to participate because of an interruption, failure or degradation of such person's connection to the meeting by electronic equipment, the committee is not required to adjourn or postpone the meeting. Access can be from anywhere by an electronic device that has Zoom program at the address provided above in the Agenda Notice or by phone at the number set forth above in the Agenda Notice.

III. APPROVAL OF THE MINUTES

-Approval of Minutes from the October 24, 2022 Operations Committee Meeting

IV. APPROVAL OF CONTRACTS AND PLANS

**•Livery/M7 Agreement with TGI for State Street Station – *Discussed at last Meeting*
– *Pending CDOT Approval***

A. Motion to Authorize the New Haven Union Station Partnership Operations Committee (OC) to Advance to the Executive Oversight Panel (EOP) the Recommendations for the Enabling Projects, State of Good Repair Projects, Conceptual Design and Related Studies for the Development of the West and South Lots, and Union Station Partnership Website Design.

B. Motion to Ratify the Professional Services Agreement with Tighe & Bond, Inc. to Collect Traffic Data to Support a Traffic Impact Study of the Roadway Network in Vicinity of New Haven Union Station.

C. Motion to Approve a Professional Services Agreement with Tighe & Bond, Inc. to Conduct a Traffic Impact Study in Support of Various Union Station Campus Planned Development Activities Affecting the Roadway Network in Vicinity of New Haven Union Station.

D. Motion to Establish an Advisory Subcommittee to Select a Real Estate Advisor for Union Station Campus, as Part of Brokerage Manager Duties.

E. Motion to Authorize Funds for a Contract in regard to Homeless Outreach Including Outreach Team Members, a Bus and Transportation Costs.

F. Motion to Amend Budget, Staffing and Security Plan to Add a Security Guard Post for the Concourse Immediately Upon Hiring.

V. OPERATIONS REPORT

- Monthly Reports
- Monthly Security Meeting

VI. FINANCIAL REPORT

- Monthly Report

VII. CAPITAL REPORT

- Capital Projects - *Update*

VIII. NEW BUSINESS

- Campus Safety/Security – *Discussion Topic*
- Holiday Planning – décor, events, operations

IX. OLD BUSINESS

- Daily Reporting
- Brokerage RFP – *Awaiting Comments before Release – UPDATE*
- RFI – Press Release
- Undomiciled Activity – *Discussion Topic*
- New Revenue Initiatives – *Discussion Topic*

X. EXECUTIVE SESSION

- Not Anticipated to be Utilized

XI. ADJOURNMENT

**MINUTES
UNION STATION TRANSPORTATION CENTER PARTNERSHIP
OPERATIONS COMMITTEE MEETING
OCTOBER 24, 2022**

Participating:

CDOT: Craig Bordiere, Eric Bergeron, Diana Palmer, Mark Hayes
City of New Haven: Carlos Eyzaguirre, Sandeep Aysola
New Haven Parking Authority: Doug Hausladen, Sammy Parry, Brian Seholm, Jim Staniewicz
Attorney Joseph Rini, Attorney Cliff Merin

I. CALL TO ORDER

Mr. Hausladen was the moderator and opened the meeting at 3:05 PM.

II. PUBLIC COMMENT

Mr. Hausladen said he has been informed there were no requests to speak from the public.

III. APPROVAL OF THE MINUTES

Mr. Hausladen asked that the Minutes from the September 28, 2022 Operations Committee meeting be reviewed for any exceptions. Mr. Bordiere wanted to confirm (as noted on page 4) that NHPA's RFP with Mascola was from 2011, and that was confirmed. Mr. Hausladen said currently Mascola is contracted to support and assist with the website (that is carried over from the Joint Advisory Committee).

Mr. Bergeron moved the Minutes for approval, and Mr. Eyzaguirre seconded. A vote was taken:

Mr. Aysola	Approved
Mr. Bergeron	Approved
Mr. Bordiere	Approved
Mr. Eyzaguirre	Approved

The Minutes were unanimously approved as written.

IV. APPROVAL OF CONTRACTS AND PLANS

Mr. Hausladen said to note the following Motions A, B, C and D are being presented for approval and are in follow-up to discussions held at the September OC meeting to separate the "State of Good Repair" contracts. The Conceptual Plan and M7 Livery contract will also be discussed for action and approval.

MOTION A:

MOTION TO ENTER INTO A PROFESSIONAL SERVICE AGREEMENT WITH DESMAN, INC. FOR PROFESSIONAL ENGINEERING AND ARCHITECTURE FOR REPAIRS AND IMPROVEMENTS AT UNION STATION PARKING GARAGE FOR THE YEAR 2023 CAPITAL PROJECTS, NHPA PROJECT #23-009, AND WHICH INCORPORATES EXTERIOR ARCHITECTURAL COATING OF THE UNION STATION PARKING GARAGE, NHPA PROJECT #16-006, AND THE PRECAST CONCRETE FAÇADE REPAIRS AND WATERPROOFING AT UNION STATION PARKING GARAGE, NHPA PROJECT #19-016, ALL AS CONSIDERED STATE OF GOOD REPAIRS BY THE UNION STATION PARTNERSHIP.

Mr. Bergeron moved to approve the Motion. and Mr. Aysola seconded.

Details of the Motion were included in the report. Mr. Hausladen said \$222,500 of accepted cost and predesign project estimated cost of \$6,050,000 is being voted on.

Discussion followed and questions were welcomed.

Mr. Bordiere had a question on how the pre-cast façade work would be affected in relation to the sidewalk and bike parking plans associated with the renovations. Mr. Staniewicz said if the garage is opened for pedestrian access by the sidewalk, a small percentage of some pieces of the facade may have to be removed. There is not much precast structure closer to the ground, and it is recommended to go ahead with the repairs that are needed. Mr. Hausladen reminded this is only to approve the design, and construction has not been approved as yet and is not included.

A vote was taken.

Mr. Aysola	Approved
Mr. Bergeron	Approved
Mr. Bordiere	Approved
Mr. Eyzaguirre	Approved

The Motion passed unanimously as written.

MOTION B:

MOTION TO ENTER INTO A PROFESSIONAL SERVICE AGREEMENT WITH DESMAN, INC. FOR PROFESSIONAL ENGINEERING AND ARCHITECTURE FOR ARCHITECTURAL REPAIRS AND IMPROVEMENTS AT UNION STATION BUILDING FOR THE YEAR 2023 CAPITAL PROJECTS, NHPA PROJECT #23-020, AND WHICH INCORPORATES ARCHITECTURAL REPAIRS AND IMPROVEMENTS AT UNION STATION BUILDING, NHPA PROJECT #15-003 A, AND THE TERRACOTTA CORNICE REPAIR & RESTORATION AT UNION STATION BUILDING, NHPA PROJECT #19-013, ALL AS CONSIDERED STATE OF GOOD REPAIRS BY THE UNION STATION PARTNERSHIP.

Mr. Eyzaguirre moved to approve the Motion, and Mr. Bordiere seconded.

Details of the Motion were included in the report. Discussion followed on the total Design Contract being \$232,500 (that will come from existing capital funds) with a total preliminary estimate of \$2,800,000 (not yet approved or bonded for).

No questions were raised.

A vote was taken:

Mr. Aysola	Approved
Mr. Bergeron	Approved
Mr. Bordiere	Approved
Mr. Eyzaguirre	Approved

The Motion passed unanimously as written.

MOTION C

MOTION TO ENTER INTO A PROFESSIONAL SERVICE AGREEMENT WITH DESMAN, INC. FOR PROFESSIONAL ENGINEERING FOR UNION STATION BUILDING VENTILATION SYSTEM IMPROVEMENTS STUDY, NHPA PROJECT #23-011, AS CONSIDERED STATE OF GOOD REPAIRS BY THE UNION STATION PARTNERSHIP.

Mr. Bergeron moved to approve the Motion, and Mr. Eyzaguirre seconded.

Details of the Motion were included with the report. Discussion followed on the total of \$35,000 for the preparation of a preliminary opinion for probable cost for any enhancements that could be required.

No questions were raised.

A vote was taken.

Mr. Aysola	Approved
Mr. Bergeron	Approved
Mr. Bordiere	Approved
Mr. Eyzaguirre	Approved

The Motion was unanimously approved as written.

MOTION D

MOVED THAT NEW HAVEN UNION STATION PARTNERSHIP OPERATIONS COMMITTEE (OC) HEREBY APPROVES THE RECOMMENDATIONS FOR THE ENABLING PROJECTS, STATE OF GOOD REPAIR PROJECTS, CONCEPTUAL DESIGN AND RELATED STUDIES FOR THE DEVELOPMENT OF THE WEST AND SOUTH LOTS, AND UNION STATION PARTNERSHIP WEBSITE DESIGN AS PER THE ATTACHED LIST, AND WILL FORWARD THESE RECOMMENDATIONS TO THE EXECUTIVE OVERSIGHT PANEL FOR THEIR REVIEW AND APPROVAL.

MR. HAUSLADEN SAID THIS IS IN REGARD TO THE BOND REQUEST THAT THE CITY IS REVIEWING, AND IT IS NOT READY FOR A VOTE TODAY. IT WAS AGREED THAT IT CAN POTENTIALLY BE REVIEWED AND APPROVED VIA E-MAIL AND RATIFIED AT THE NEXT MEETING.

•LIVERY/M7 AGREEMENT FOR STATE STREET STATION – FOR DISCUSSION/APPROVAL

Mr. Parry said NHPA has received the latest version of the agreement that was screen shared. The insurance requirements in the agreement with Transportation General (TGI) are the same as what they had with the previous Station operator: one million dollars per occurrence with two million dollars aggregate and \$100,000 auto. This is the State standard for livery service and what they can comply with. TGI has indicated they cannot meet the new insurance requirements and want to maintain the same insurance coverage they have.

NHPA's recommendation is to approve the agreement with the insurance coverage they have. An interruption in service is not desired. The latest agreement will be forwarded to the OC for review and will brought back next month for ratification.

IT WAS AGREED MORE TIME WAS NEEDED FOR A VOTE SO THE AGREEMENT COULD BE REVIEWED BY THE LEGAL TEAMS FROM THE STATE AND CITY. IT WAS ALSO AGREED THAT APPROVAL COULD BE GIVEN VIA E-MAIL AND BROUGHT BACK TO THE OC AND RATIFIED AT NEXT MONTH'S MEETING.

•CONCEPTUAL PLAN - ADVANCEMENT ACTIVITIES

Mr. Hausladen presented for discussion an overview of progress made on the conceptual plan as detailed and outlined in the report. The following points were covered.

RFP for Brokerage services: Draft proposal documents for real estate advisor services including marketing as requested have been submitted for review;

USTC East Lot: PDD Zoning application is being worked on and a meeting with the City is scheduled for tomorrow that will provide a better idea of timelines and submission dates. The RFI has been issued and all information is on the website and ready for feedback. Seven people have signed up for e-mails.

IT WAS AGREED A DRAFT PRESS RELEASE ANNOUNCING THE RFI AND REQUESTING FEEDBACK FROM THE STAKEHOLDERS AND THE PUBLIC WILL BE SUBMITTED TO THE OC FOR APPROVAL TO BE POSTED TO THE WEBSITE.

West Lot: Tighe & Bond is ready to start a traffic study pending approval from the State & City partners to advance the conceptual design;

Union Avenue Roadway and Streetscape Improvements to change the designation of Route 1: These are being worked on relating to Union Avenue and Columbus Avenue;

-Interior Wayfinding Signage for the Building: A draft contract was presented to the OC in September pending additional feedback;

Enabling Plan Phase I: Draft presented to OC at September meeting. NHPA is working with the State and City and anticipating a winter bonding initiative with the State. It is hopeful it will be presented at the November OC meeting.

State of Good Repair Projects: These were advanced to design phase and approved at this meeting.

V. OPERATIONS REPORT: *Mr. Parry presented an overview of activity in Operations.*

Occupancy: Overall numbers are up from last month; however, a significant improvement was seen from last year that can be attributed to the increase in transients. The garage occasionally gets full on the weekend; however, ample space is still available.

For the month of September there were 641 more vehicles parked than last month for a 3% increase and a 56% increase in occupancy YTD. Sporting events are substantially contributing to the increase in transient numbers. The number of monthly keycards is flat from last month with a cumulative increase of 25 % YTD. For length of stay, multiple-day stays dominate on the weekend and the \$14 max rate for transients dominates during the week.

Valet: With the holidays coming up, NHPA is considering bringing the valet service/amenity back on for Friday, Saturday and Sunday. Mr. Parry will be discussing this with the valet company.

Security/Incidents: A total of fifteen incidents were reported for the month of September. The majority were related to disorderly conduct followed by medical assistance, mainly for the unhoused (all detailed in his report). NHPA is reaching out to various agencies to determine how best to address the unhoused problem. The OC will be updated on any new information that is received.

Questions were welcomed:

- Mr. Aysola asked relating to the trip and falls, and from a risk management perspective, if any hot spots were identified. Mr. Parry said they are not related to any specific areas; however, it has come to our attention that a number of the trip and falls are related to people tripping over the mats in the Station. He has met with the mat supplier and they have shown him mats that are larger, heavier and are designed not to flip over as much. The falls outside in the winter will be associated with snow and ice. NHPA will focus on snow removal from the outside perimeter.

- Mr. Bergeron asked about the status of the Director of Security position. Mr. Parry said it will be advertised next week, and we have been notifying various agencies of the opening. Mr. Bergeron said CDOT is concerned. The partnership needs to work together and continue discussions on protocol, and reviewing the safety and security plan.

VI. Financial Report: *Mr. Seholm presented an overview on the financials for the month of September.*

•Consolidated Results:

Mr. Seholm highlighted two points that contributed to Net Operating Income coming in \$79,110 that is significantly better than budget for the month and \$271,888 better YTD.

1. Total revenue was \$484,095 - \$76,888 better than budget for the month driven by transient parking revenue that came in \$73,106 better than budget for the month and \$145,025 better than last year.
2. Total personal and operating expenses came in \$422,292 that was \$2,222 less than budget.

•Union Station Building:

Total Revenue was \$1,209 less than budget due to the CPIU.

Total Personnel Expenses were \$6,529 less than budget driven by: Maintenance ST being \$4,049 better – the Tuesday through Saturday 10:00 PM to 6:00 AM position was unfilled through September 26, and a few shifts had call outs that resulted in Maintenance OT being \$4,039 over due to coverage for some of those shifts. Security ST was \$8,915 under budget due to a shift reassigned, and openings on the weekend shifts. Benefits were \$3,831 over budget due to PTO that was taken being significantly higher than budget.

Total Operating Expenses were \$12,087 worse than budget - driven by utilities and sewer expenses coming in over budget. Service agreements were \$2,293 over budget due to AC contracts not budgeted for. Repairs and Maintenance costs were \$7,451 over budget due to work being done on the stairwells that was not in the budget, and elevator and escalator costs were up. Additional deep cleaning was not done. YTD repairs and maintenance costs came in \$22,425 less than budget. Supplies were \$3,808 worse than budget driven by cleaning supplies, signage and timing of invoices but better YTD. Administrative Expenses were \$8,429 better with lower absorption by the Station due to lower personnel costs.

Total Expenses were \$5,568 worse than budget.

Net Operating Income for the building was \$6,767 worse than budget for the month; however, \$48,047 better than budget YTD.

•State Street Station:

Total Expenses were \$2,889 worse than budget. Repairs and maintenance costs were not budgeted and will continue to come in over budget. Service Agreements including alarm maintenance and fire and were not budgeted for and came in \$593 over budget. Administrative Expenses came in \$686 over budget. We are learning what to include in next year's budget so it will be more in line with actual expenses.

Net Operating Income was \$2,889 over the loss that was anticipated.

•Union Station Garage:

Total Revenue: was \$78,097 better than budget due to Transient revenue coming in \$73,106 better for the month. Monthly permits – are at the top end of where we issued permits previously. They were reduced and a soft cap was put on the number of permits. He is looking for a disposition on whether to keep the soft cap, go to a hard cap or continue to issue permits with restrictions.

Total Personnel Expenses were \$7,358 less than budget. The big driver being Security ST was \$3,412 better driven by the midnight to 8:00 PM weekend shift being open. There were also a few shifts with call outs that were not able to be filled. Most other categories came in close to budget.

Total Operating Expenses were \$3,312 less than budget. Utilities were \$1,374 over budget primarily driven by generation costs. Administrative Expense was under due to tight watch on expenses and allocation being absorbed with total operating expenses for the garage.

Total Expenses: were \$10,670 less than budget.

Net Operating Income: was \$88,767 better than budget for the month and \$240,000 better YTD mainly driven by transient parking revenue.

VII. CAPITAL PROJECTS REPORT

Mr. Staniewicz said his report was basically included in the Conceptual Plan Update and the Motions. He thanked the Operations Committee for approval to advance the design projects.

VIII. NEW BUSINESS

•**Campus Safety and Security:** Mr. Hausladen said the NHPA is in the process of recruiting for the Director of Security position. Additionally, he has attended a meeting in regard to outreach efforts to the homeless and updates to the OC will be provided on any progress or new initiatives.

IX. OLD BUSINESS:- none

X. ADJOURNMENT

There were no other items for discussion. Mr. Bergeron moved to adjourn, and Mr. Eyzaguirre seconded. A vote was taken:

Mr. Aysola	approved
Mr. Bergeron	approved
Mr. Bordiere	not available for a vote
Mr. Eyzaguirre	approved

The meeting was adjourned at 4:03 PM.

November 28, 2022

REGARDING

Motion to authorize the New Haven Union Station Partnership Operation Committee (OC) to advance to the Executive Oversight Panel (EOP) the recommendations for the Enabling Projects, State of Good Repair Projects, Conceptual Design and Related Studies for the Development of the West and South Lots, and Union Station Partnership Website Design.

PURPOSE

To advance the Enabling Projects, State of Good Repair Projects, Conceptual Design and Related Studies for the Development of the West and South Lots, and Union Station Partnership Website Design, as further described on the attached cost summary and description list. The proposed funding will consist of use of existing \$4 Million in available Union Station capital reserves and \$17 Million of DECD or other approved State bonds/grants.

PRELIMINARY ESTIMATED COST

The preliminary, pre-design project budget estimates for the design, procurement, administration, construction, material testing, inspection, additional services, and contingencies for these projects are:

Enabling Projects = \$11,018,162
State of Good Repair Projects = \$9,181,838
Conceptual Design and Related Studies for the Development of the West and South Lots = \$700,000
Union Station Partnership Website Design = \$100,000
Total = \$21,000,000

FUNDING

Union Station capital reserves = \$4,000,000.
Bonds/Grants from DECD/Other State Agencies = \$17,000,000

RECOMMENDATION

Authorize the New Haven Union Station Partnership Operation Committee (OC) to advance to the Executive Oversight Panel (EOP) the recommendations for the Enabling Projects, State of Good Repair Projects, Conceptual Design and Related Studies for the Development of the West and South Lots, and Union Station Partnership Website Design.

November 28, 2022

MOVED THAT THE NEW HAVEN UNION STATION PARTNERSHIP OPERATIONS COMMITTEE HEREBY APPROVES THE RECOMMENDATIONS FOR THE ENABLING PROJECTS, STATE OF GOOD REPAIR PROJECTS, CONCEPTUAL DESIGN AND RELATED STUDIES FOR THE DEVELOPMENT OF THE WEST AND SOUTH LOTS, AND UNION STATION PARTNERSHIP WEBSITE DESIGN, AS PER ATTACHED LIST, AND WILL FORWARD THESE RECOMMENDATIONS TO THE EXECUTIVE OVERSIGHT PANEL FOR THEIR REVIEW AND APPROVAL.

At a Regular Meeting of the New Haven Union Station Partnership Operations Committee (OC) meeting, duly warned and open to the public, held via Zoom teleconference at 3:00 p.m. on Monday, November 28, 2022, Members of the OC being present, the above Motion was proposed by Member _____, seconded by Member _____, put to vote and unanimously adopted.

Certified to be a true and correct copy.

Secretary

UNION STATION PARTNERSHIP

DRAFT 10/28/2022

Summary of Opinion & Probable Costs - Union Station Partnership

Round 1 - \$17M Bond Commission

Plan Key	Description		Round 1
A1	Main Lobby Seating		\$ 337,500
A2	Outdoor Flex Seating		\$ 127,373
A2	Outdoor Patio		\$ 212,288
A3	Bike Station/Garage Concession Spaces		\$ 284,000
A4	Luggage Lockers / Self Service		\$ 62,976
A5	Decorative & Seasonal Overhead Ornaments/Art		\$ 150,000
A6	Gallery / Bar Extension		
A7	Coworking Space		\$ 30,000
B1	New Family Restroom		\$ 101,250
B2	New Men's & Women's Restrooms		\$ 1,417,500
B8	Wellness / Lactation Room		\$ 25,000
C3	Freight Elevator/Material Lift		\$ 472,500
F1	Remove Storefronts		
F2	Convenience Grab & Go Concession		
F3	Casual / Semi-Self Service Restaurant		\$ 1,118,007
F5	Pizza Kitchen		\$ 193,489
K1	Retail Kiosks / Ticket Machines		\$ 12,800
K2	Retail Kiosks / Seasonal Market		\$ 12,800
K3	Info Kiosk / Desk		\$ 67,500
RT2	Relocation of Newsstand		\$ 128,000
RT8	New Retail / Vanilla Box		
MEP	MEP Upgrade Allowance		\$ 1,140,000
W1	Wayfinding		\$ 80,000
TI	Tenant Relocation & Enabling Projects		\$ 719,750
	Professionally Clean Platform Stairs		\$ 8,602
	State Street Station Flagpole & Design		\$ 100,000
Sub Total			\$ 6,801,334
	Contingency (20%)	0.2	\$ 1,360,267
	CM Project Mgmt & Engineering Fees (25%)	0.25	\$ 2,040,400
	Architectural / Design Fees (10%)	0.1	\$ 816,160
Sub Total			\$ 11,018,162
	State of Good Repair (Annual Capital Plan)		\$ 9,181,838
	West & South Lot (Advance Work)		\$ 700,000
	Marketing / Website		\$ 100,000
Total			\$ 21,000,000
Sources			
	Union Station Bond Commission Authorization (2022)		\$ 17,000,000
	Partnership Existing Capital Reserve		\$ 4,000,000
Total Round 1 Investment			\$ 21,000,000
	Partnership Remaining Capital Reserve		\$ 2,900,000

MOTION B

November 28, 2022

REGARDING

Motion to ratify the professional services agreement with Tighe & Bond, Inc. to collect traffic data to support a traffic impact study of the roadway network in vicinity of New Haven Union Station.

PURPOSE

To collect traffic data (traffic counts) necessary for the planned traffic impact study of the roadway network in vicinity of Union Station to support the proposed roadway modifications of Union Avenue, the proposed reassignment of US Route 1 to include the recently reopened section of Columbus Avenue from Church Street South to Union Avenue, the proposed zoning changes relating to the proposed private development of the East Lot, and the proposed public development of the multi-modal parking facility at the West Lot. Refer to attached figure showing the location of the traffic counts. It is important to have advanced the data collection to obtain traffic counts prior to the holiday season traffic and to ensure that the traffic study is able to progress in a timely manner to support the various planned activities.

PROFESSIONAL SERVICES CONTRACT COST

Fixed fee of \$9,500.00.

FUNDING

City's Union Station capital reserves account to be advanced to the New Haven Parking Authority.

RECOMMENDATION

Ratify the professional services agreement with Tighe & Bond, Inc. to collect traffic data to support a traffic impact study of the roadway network in vicinity of New Haven Union Station in the amount of \$9,500.00.

November 28, 2022

MOVED THAT THE NEW HAVEN UNION STATION PARTNERSHIP OPERATIONS COMMITTEE HEREBY RATIFIES THE PROFESSIONAL SERVICES AGREEMENT BY AND BETWEEN THE NEW HAVEN PARKING AUTHORITY, AS STATION MANAGER, PARKING MANAGER AND BROKERAGE MANAGER, AND TIGHE & BOND, INC., THE DESIGNATED CIVIL/TRAFFIC ENGINEERING CONSULTANT AS PER NHPA BOARD ACTION OF MAY 21, 2018, TO COLLECT TRAFFIC DATA TO SUPPORT A TRAFFIC IMPACT STUDY OF THE ROADWAY NETWORK IN VICINITY OF NEW HAVEN UNION STATION IN THE AMOUNT OF \$9,500.00. FURTHERMORE, THAT THE CITY OF NEW HAVEN ADVANCE FUNDS FROM ITS UNION STATION CAPITAL RESERVES ACCOUNT TO THE NEW HAVEN PARKING AUTHORITY IN AN AMOUNT EQUAL TO THE CONTRACT VALUE OF \$9,500.00 TO PAY FOR THESE PROFESSIONAL SERVICES.

At a Regular Meeting of the New Haven Union Station Partnership Operations Committee (OC) meeting, duly warned and open to the public, held via Zoom teleconference at 3:00 p.m. on Monday, November 28, 2022, Members of the OC being present, the above Motion was proposed by Member _____, seconded by Member _____, put to vote and unanimously adopted.

Certified to be a true and correct copy.

Secretary

MOTION C

November 28, 2022

REGARDING

Motion to approve a professional services agreement with Tighe & Bond, Inc. to conduct a traffic impact study in support of various Union Station Campus planned development activities affecting the roadway network in vicinity of New Haven Union Station.

PURPOSE

To conduct a traffic impact study of the roadway network in vicinity of Union Station to support the proposed roadway modifications of Union Avenue, the proposed reassignment of US Route 1 to include the recently reopened section of Columbus Avenue from Church Street South to Union Avenue, the proposed zoning changes relating to the proposed private development of the East Lot, and the proposed public development of the multi-modal parking facility at the West Lot. The associated traffic data collection/traffic counts are provided in a separate agreement.

PROFESSIONAL SERVICES CONTRACT COST /Project Budget Development

Prepare Traffic Impact Study, Fixed Fee	\$ 56,000
Review and Update Potential Union Avenue Roadway Improvement Concepts, Fixed Fee	\$ 18,000
Meetings, Fixed Fee	\$ 6,000
Time and Material Allowance for Zoning Approval Process	\$ 18,000
Allowance for Reimbursement of Direct Expenses	\$ 2,000
Total	\$100,000

FUNDING

City's Union Station capital reserves account to be advanced to the New Haven Parking Authority.

RECOMMENDATION

Approve a professional services agreement with Tighe & Bond, Inc. to conduct a traffic impact study in support of various Union Station Campus planned development activities affecting the roadway network in vicinity of New Haven Union Station, in an amount not to exceed \$100,000.

November 28, 2022

MOVED THAT THE NEW HAVEN UNION STATION PARTNERSHIP OPERATIONS COMMITTEE HEREBY APPROVES THE PROFESSIONAL SERVICES AGREEMENT BY AND BETWEEN THE NEW HAVEN PARKING AUTHORITY, AS STATION MANAGER, PARKING MANAGER AND BROKERAGE MANAGER, AND TIGHE & BOND, INC., THE DESIGNATED CIVIL/TRAFFIC ENGINEERING CONSULTANT AS PER NHPA BOARD ACTION OF MAY 21, 2018, TO CONDUCT A TRAFFIC IMPACT STUDY IN SUPPORT OF VARIOUS UNION STATION CAMPUS PLANNED DEVELOPMENT ACTIVITIES AFFECTING THE ROADWAY NETWORK IN VICINITY OF NEW HAVEN UNION STATION, IN AN AMOUNT NOT TO EXCEED \$100,000. FURTHERMORE, THAT THE CITY OF NEW HAVEN ADVANCE FUNDS FROM ITS UNION STATION CAPITAL RESERVES ACCOUNT TO THE NEW HAVEN PARKING AUTHORITY IN AN AMOUNT EQUAL TO THE CONTRACT VALUE OF \$100,000 TO PAY FOR THESE PROFESSIONAL SERVICES.

At a Regular Meeting of the New Haven Union Station Partnership Operations Committee (OC) meeting, duly warned and open to the public, held via Zoom teleconference at 3:00 p.m. on Monday, November 28, 2022, Members of the OC being present, the above Motion was proposed by Member _____, seconded by Member _____, put to vote and unanimously adopted.

Certified to be a true and correct copy.

Secretary

November 28, 2022

REGARDING

Motion to establish an advisory subcommittee to select a Real Estate Advisor for Union Station Campus, as part of Brokerage Manager duties.

PURPOSE

The Real Estate Advisor will provide professional services to assist the Brokerage Manager in carrying out its duties to obtain and manage retail and commercial tenants at the Union Stain Campus. A public Request for Proposals will be issued for the professional services of Real Estate Advisor. The advisory subcommittee will review the draft RFP, oversee its issuance to the public, review the proposals received, oversee the draft professional services contract negotiations, and make a recommendation to the Operations Committee for a contract award. It is recommended that the subcommittee consist of one member each from the State, City and NHPA.

FUNDING

Only administrative time and legal advertising publication fees are anticipated at this time.

RECOMMENDATION

Establish an advisory subcommittee, consisting of one member each from the State, City and NHPA, to select a Real Estate Advisor for Union Station Campus, as part of Brokerage Manager duties.

November 28, 2022

MOVED THAT THE NEW HAVEN UNION STATION OPERATIONS COMMITTEE ESTABLISH AN ADVISORY SUBCOMMITTEE, CONSISTING OF ONE MEMBER EACH FROM THE STATE, CITY AND NHPA, AS DESIGNATED IN WRITING BY EACH AGENCY, TO SELECT A REAL ESTATE ADVISOR FOR UNION STATION CAMPUS, AS PART OF BROKERAGE MANAGER DUTIES.

At a Regular Meeting of the New Haven Union Station Partnership Operations Committee (OC) meeting, duly warned and open to the public, held via Zoom teleconference at 3:00 p.m. on Monday, November 28, 2022, Members of the OC being present, the above Motion was proposed by Member _____, seconded by Member _____, put to vote and unanimously adopted.

Certified to be a true and correct copy.

Secretary

MOTION F

November 28, 2022

REGARDING

Motion to amend Budget, Staffing and Security Plan to add a Security Guard Post for the Concourse Immediately upon Hiring.

PURPOSE

To Support existing Security Coverage and Enhance Overall Security Presence and Protocols at the Union Station Transportation Center.

FUNDING

Union Station Transportation Center Operational Expense.

RECOMMENDATION

Amend Budget, Staffing and Security Plan to add a Security Guard Post for the Concourse Immediately upon Hiring.

November 28, 2022

MOVED THAT THE NEW HAVEN UNION STATION OPERATIONS COMMITTEE HEREBY APPROVES THE RECOMMENDATION TO AMEND BUDGET, STAFFING AND SECURITY PLAN TO ADD A SECURITY GUARD POST FOR THE CONCOURSE AT UNION STATION TRANSPORTATION CENTER IMMEDIATELY UPON HIRING.

At a Regular Meeting of the New Haven Union Station Partnership Operations Committee(OC), duly warned and open to the public, held via zoom Teleconference at 3:00 p.m. on Monday, November 28, 2022, members of the OC being present, the above Motion was proposed by member _____, seconded by member _____, put to vote and unanimously adopted.

Certified to be a true and correct copy.

Secretary



UNION STATION
PARTNERSHIP
NEW HAVEN

INCIDENT STATISTICS by Category thru Oct. 2022
Details of Each Incident are Attached – Includes Union Station Building and Garage

MONTH	MOTOR VEHICLE BREAK-IN	CAR ACCIDENT MINOR/HIT & RUN	STOLEN AUTO	PERSONAL INJURY/FALL	PROPERTY DAMAGE PNH/Vandalism	PROPERTY DAMAGE PRIVATE	FELONY OR MIS-DEMEANOR CRIME	REQUEST FOR MEDICAL ASSISTANCE/HOMELESS ISSUES	Disorderly Conduct	Stolen Bike	ELEVATOR ENTRAPMENT With Medical Assistance	MISC.	TOTAL
JAN	0	2	0	3	0	0	0	10	0	0	0	4 INCLUDES HARASSMENT, ALLEGED THEFT, NHPD CAR TRUNK OPEN, MAINTENANCE (FLOOD) FROM VENT	19
FEB	0	0	0	1	0	0	0	7	3	0	0	0	11
MAR	0	2	0	0	1	0	0	4	3	1 BIKE PARTS	0	1 Theft	12
APRIL	0	1	0	2	0	0	0	8	1	1 MOPED	0	0	13
MAY	0	3	0	1	1	0	0	7	6	0	0	1 SISTER JUMPING OVER BROTHER AND 1 FELL AND HIT HEAD	19
JUNE	0	2	0	3	1	0	0	7	3	0	0	3 INCLUDES SMOKING, YAPING, ABANDONED CAR	19
JULY	0	3	0	3	1	0	0	6	2	0	0	2 INCLUDES ABANDONED CAR AND POSSIBLE THEFT	17
AUGUST	0	3	1	3	0	0	0	1	4	1	0	2 INCLUDES ALLEGED THEFT AND ISSUE WITH TAXI DRIVER	15

MONTH	Motor Vehicle Break-in	Car Accident Minor/Hit & Run	Stolen Auto	Personal Injury Fall	Property Damage PNH/Vandalism	Property Damage Private	Felony or Mis Demeanor Crime	Request for Medical Assistance Homeless Issues	Disorderly Conduct	Stolen Bike	Elevator Entrapment Medical Assistance	Miscellaneous	Total
SEPTEMBER	0	0	0	2	1	1	0	5	6	0	0	0	15
OCTOBER	0	0	0	2	1	0		8	4	0	0	4 3 EVADING PAYMENT 1 deer in lot	19
TOTAL	0	16	1	20	6	1	0	63	32	3	0	17	159

INCIDENTS - UNION STATION BUILDING - October 2022



DATE & TIME	TYPE	DESCRIPTION	POLICE/ CALLED	MEDICAL ASSISTANCE REQUIRED
9/12/22 1:05 PM	Assault on NHPD Security	LOCATION: USB Lobby Security was in the lobby and aggressive male panhandler began to bother customers for money. Security Officer advised him that he could not do this. Male then attacked Security Officer in the face and spit at him. Security Officer called for help and police pursued panhandler who ran out of the building. Security reported this to NHPD and Manager on Duty.	Yes	Yes, but refused (NHPD Security)
10/5/22 8:15 AM	Medical Assistance Required	LOCATION: USB Lobby An undomiciled man was in the Station and called EMS on his own. He was sick and did not want to discuss with Security. NHPD arrived and transported him to YNHH for medical assistance.	No	Yes
10/10/22 7:25 AM	NHPA Property Damage	LOCATION: Men's Rest Room When NHPA Custodian went in to clean the rest room, she noticed the two metal trash cans had the sides sunk in. She alerted Security to take notice and report the damage.	No	No
10/11 5:30 AM	Disorderly Conduct	LOCATION: Area in between entrance doors to lobby Security came across male sitting in between the doors and greeted him and explained no sitting is allowed in that area as it is considered loitering. Male went into a tirade and said he could sit wherever he wanted, and Security should stop harassing him. Security moved away and called MOD. Male then started to follow and threaten Security. MOD came to site and spoke to him and male threatened MOD.	No	No
10/12 6:45 AM	Medical Assistance Required	LOCATION: USB Lobby Security saw EMTs and NHPD personnel rolling out a stretcher from the west exit. He saw a female on the stretcher who was previously asking for a phone that was left charging on mobile bench. She was having trouble breathing and was taken to YNHH.	No	Yes
10/13 10:30 AM	Trip and Fall	LOCATION: In Tunnel by Tracks Patron was going to the train in the tunnel by tracks 2 & 4 right side going to tracks 12 & 14 where she tripped and fell. Security found her on the floor, helped her up, asked if she was Ok and if she wanted medical assistance. She refused, said she was sore but Ok and wanted to leave.	No	Refused

10/14 12:30 PM	Disorderly Behavior Aggressive Panhandling	LOCATION: USB Lobby Student got off the train and was approached by a male who made him get money out of the ATM for food. The student's mother called to make a complaint about the aggressive panhandling that frightened her son. Sbarro showed security video of incident but panhandler was gone.	No	No
10/15 1:00 AM	Disorderly Behavior	LOCATION: USB - Lobby Patrons refused to leave USB because it was too cold outside and health reasons. They asked MTA PD to call EMS and they did.	Yes	Yes
10/16 9:30 AM	Trip and Fall	LOCATION: Bottom of down escalator Patron had multiple bags and was not holding onto the hand rail and lost her balance and fell. Security asked if she needed medical assistance and she said no. Security notified State and Schindler.	No	Refused
10/17 9:10 PM	Medical Assistance Required	LOCATION: West end lot Unknown person called NHFD in regard to a male passed out behind the building west end lot. EMS arrived and transported him to the Hospital.	No	Yes
10/18 9:45 PM	Medical Assistance Required	LOCATION: Lobby Male was in lobby who said he didn't feel well and wanted to go to the Hospital. Security called 911 who arrived to site and transported him to YNHH.	No	Yes
10/21 1:00 AM	Medical Assistance Required	LOCATION: Lobby Security was clearing station and asked male to leave but did not get a response. He offered to help him stand but he was wobbly and couldn't speak clearly. Security asked if he needed medical assistance with no response. Two MTA PD officers that were present assisted and called an ambulance who transported him to the Hospital.	No	Yes
10/21 3:00 PM	Medical Assistance Required	LOCATION: Lobby Female was in the train station for three days trying to get home. She passed out. 911 was called and MOD was notified. She was transported to the Hospital.	No	Yes
10/23 9:39 PM	Medical Assistance Required	LOCATION: Lobby Female was feeling light headed when boarding the train and collapsed requesting medical assistance from train employee. EMS arrived and took her to the Hospital.	No	Yes
10/26 10:20 PM	Medical Assistance Required	LOCATION: Right side of Tunnel near tracks 8 & 10 and 2 & 4 Security was on tour near tracks 8 & 10 and saw a male leaning on the hand rail and tried to speak to him for about 15 minutes with no response. MOD was called who called 911 and male was transported to the Hospital.	No	Yes

INCIDENTS - UNION STATION GARAGE - OCTOBER 2022



DATE & TIME	TYPE	DESCRIPTION	POLICE/FIRE CALLED	MEDICAL ASSISTANCE REQUIRED
10/18 1:35 AM	Misc. Evading payment	LOCATION: Exit next to main office One car exited and the car behind him piggybacked out while the gate was up.	No	No
10/28 10:30 AM	Misc. Deer in East Lot	LOCATION: East Lot Cashier reported a deer running in the East lot. Manager called NHPD and DEEP for assistance.	Yes	No
10/29 6:25 PM	Misc. Evading payment	LOCATION: Outside exit gate Patron drove to outside exit and had to pay for 17 days. He then backed up from exit and drove to outside exit and it is believed he drove through the outside gate that was found to be damaged.	No	No
10/31 3:05 AM	Misc. Evading Payment	LOCATION: Surface Lot NHPA staff member advised Security that a patron was in the surface lot driving on the grass. Security approached patron that he recognized and was recently processed on insufficient funds. Patron was laughing and appeared to be recording the incident on his phone. The patron said to bill him and Security reminded him that had been done previously and patron said those bills were paid by his mother and she would pay this one. Security asked him to call his mother and use her credit card, and he said it was too late. Security told him he would not make it driving out between the planters. Three NHPA company vehicles exited the garage in front of him. Ten minutes later he drove through the planters and turned right at the light. Security was able to get his plate number.	Yes	No

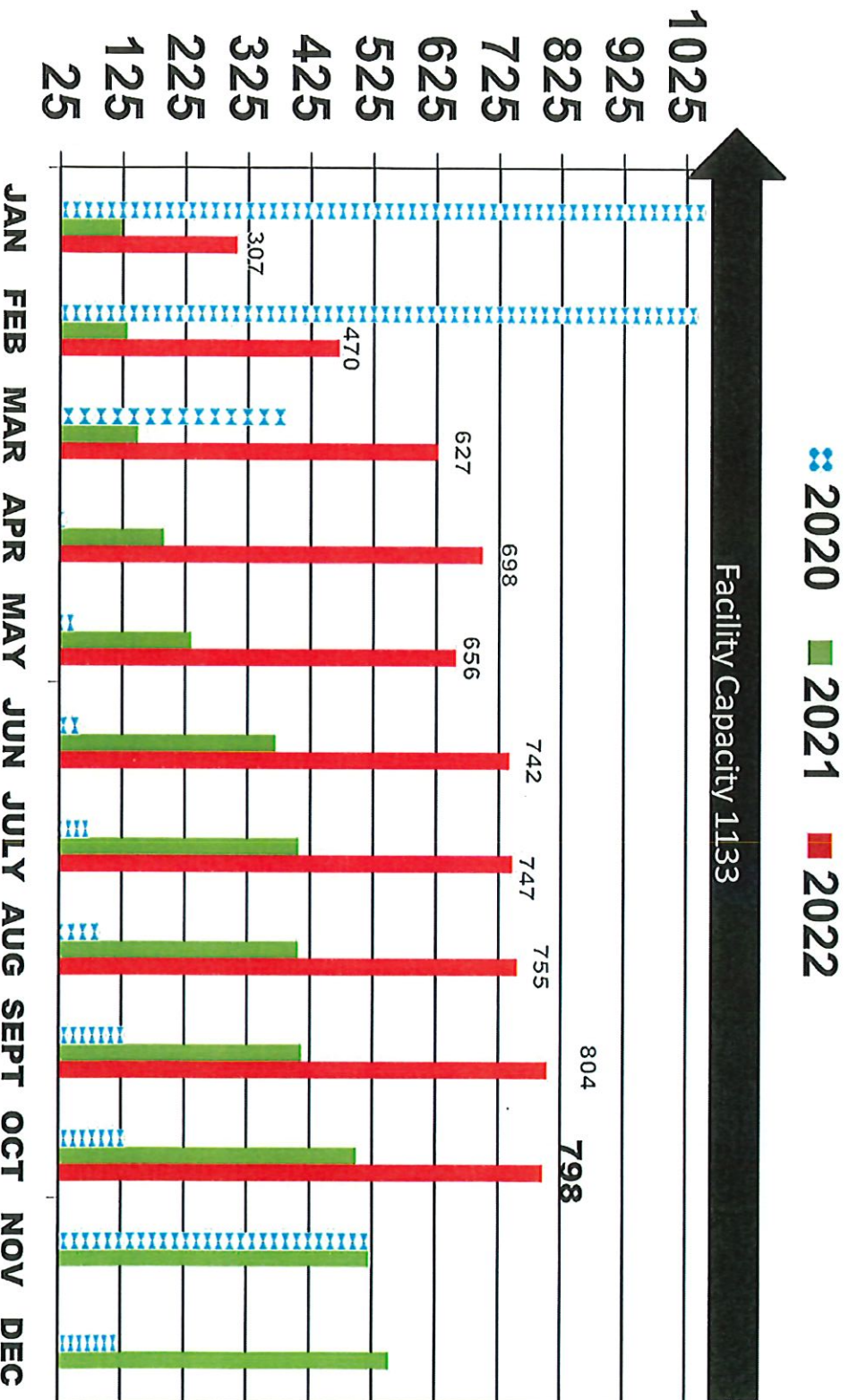


UNION STATION
PARTNERSHIP
NEW HAVEN

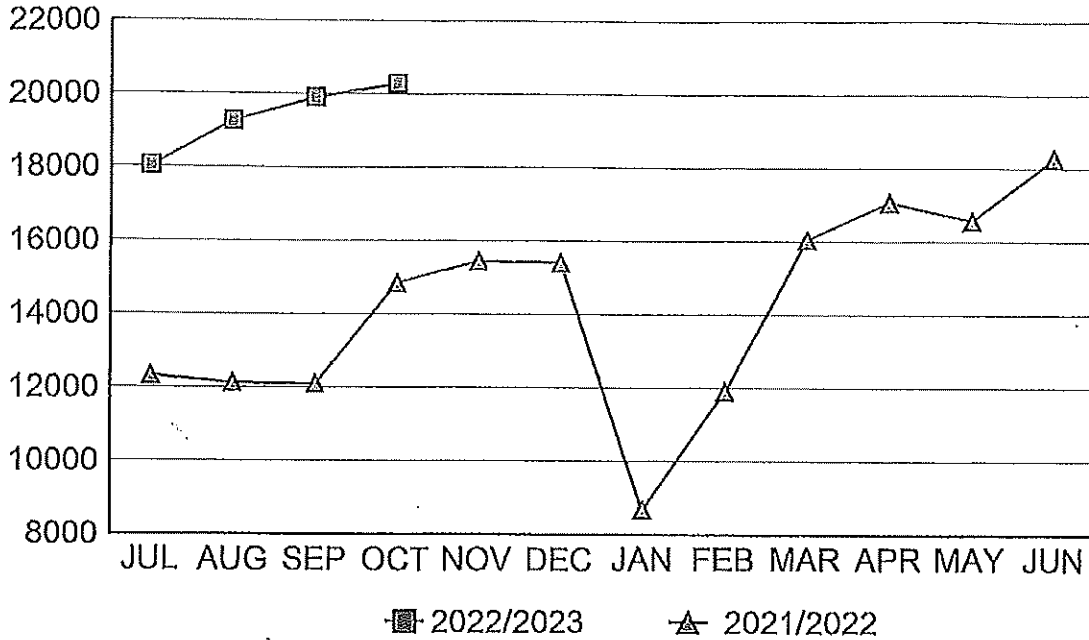
Average Occupancy Statistics Union Station Garage

Facility Capacity 1133

Comparison of 2020 through 2022



UNION STATION GARAGE TOTAL CARS PARKED



FY	TOTAL CARS PARKED								
	Weekdays		COMPARISON BY MONTH				CUMULATIVE COMPARISON		
	2022/ 2023	2021/ 2022	2022/2023	% CHANGE BY MONTH	2021/2022	% CHANGE BY YEAR	2022/2023	2021/2022	% CHANGE
JUL	22	22	18,034	-1%	12,324	46%	18,034	12,324	46%
AUG	23	22	19,266	7%	12,131	59%	37,300	24,455	53%
SEP	22	22	19,907	3%	12,103	64%	57,207	36,558	56%
OCT	21	21	20,289	2%	14,847	37%	77,496	51,405	51%
NOV		22			15,457			66,862	
DEC		23			15,412			82,274	
JAN		21			8,681			90,955	
FEB		20			11,906			102,861	
MAR		23			16,057			118,918	
APR		21			17,075			135,993	
MAY		22			16,576			152,569	
JUN		22			18,285			170,854	
Total	88	261							

UNION STATION GARAGE

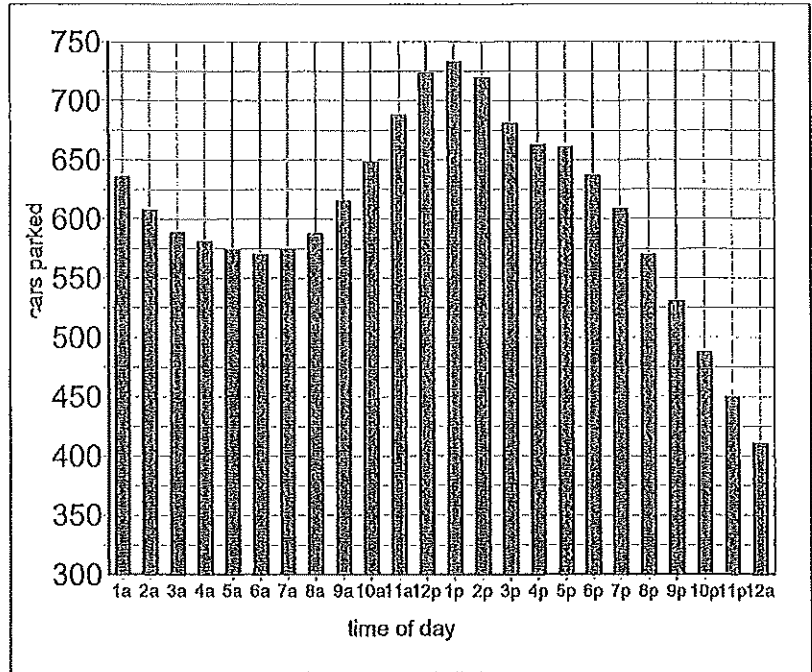
TOTAL TICKETS ISSUED									
FY	Weekdays		COMPARISON BY MONTH				CUMULATIVE COMPARISON		
	2022/ 2023	2021/ 2022	2022/2023	% CHANGE BY MONTH	2021/2022	% CHANGE BY YEAR	2022/2023	2021/2022	% CHANGE
JUL	22	22	13,618	-1%	8,757	56%	13,618	8,757	56%
AUG	23	22	14,525	7%	8,496	71%	28,143	17,253	63%
SEP	22	22	15,161	4%	8,278	83%	43,304	25,531	70%
OCT	21	21	15,634	3%	10,683	46%	58,938	36,214	63%
NOV		22			11,417			47,631	
DEC		23			11,485			59,116	
JAN		21			5,003			64,119	
FEB		20			7,957			72,076	
MAR		23			11,324			83,400	
APR		21			12,867			96,267	
MAY		22			12,204			108,471	
JUN		22			13,815			122,286	
Total	88	261							

TOTAL KEYCARDS ENTERED									
FY	Weekdays		COMPARISON BY MONTH				CUMULATIVE COMPARISON		
	2022/ 2023	2021/ 2022	2022/2023	% CHANGE BY MONTH	2021/2022	% CHANGE BY YEAR	2022/2023	2021/2022	% CHANGE
JUL	22	22	4,416	-1%	3,567	24%	4,416	3,567	24%
AUG	23	22	4,741	7%	3,635	30%	9,157	7,202	27%
SEP	22	22	4,746	0%	3,825	24%	13,903	11,027	26%
OCT	21	21	4,655	-2%	4,164	12%	18,558	15,191	22%
NOV		22			4,040			19,231	
DEC		23			3,927			23,158	
JAN		21			3,678			26,836	
FEB		20			3,949			30,785	
MAR		23			4,733			35,518	
APR		21			4,208			39,726	
MAY		22			4,372			44,098	
JUN		22			4,470			48,568	
Total	88	261							

UNION STATION GARAGE OCCUPANCY REPORT

October 23, 2022
Sunday

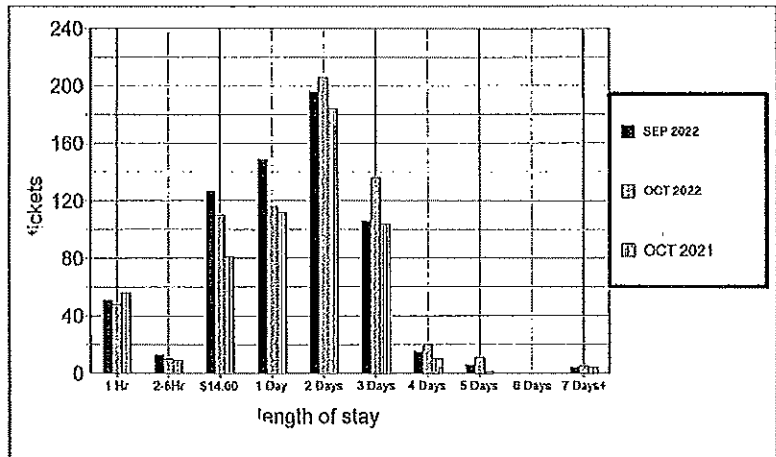
Time of Day	Tickets	Keycards	Total
00:00-1:00a	554	82	636
1:00-2:00a	527	81	608
2:00-3:00a	508	81	589
3:00-4:00a	500	81	581
4:00-5:00a	492	82	574
5:00-6:00a	488	82	570
6:00-7:00a	491	84	575
7:00-8:00a	499	89	588
8:00-9:00a	527	89	616
9:00-10:00a	562	87	649
10:00-11:00a	599	89	688
11:00-12:00p	635	89	724
12:00-1:00p	643	90	733
1:00-2:00p	627	93	720
2:00-3:00p	589	92	681
3:00-4:00p	571	92	663
4:00-5:00p	569	92	661
5:00-6:00p	546	91	637
6:00-7:00p	515	94	609
7:00-8:00p	477	93	570
8:00-9:00p	440	91	531
9:00-10:00p	398	90	488
10:00-11:00p	359	91	450
11:00-12:00a	322	89	411



1133 Available Spaces

Transient Length of Stay

Sunday	SEP 2022	OCT 2022	OCT 2021
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	51	48	56
2Hrs - 6 Hrs	13	10	9
\$14.00 Max	127	110	81
1 Day \$16 - \$18	149	116	112
2 Days \$20 - \$36	196	206	184
3 Days \$38 - \$54	106	136	104
4 Days \$56 - \$72	15	20	10
5 Days \$74 - \$90	6	11	1
6 Days \$92 - \$108	0	0	0
>7 Days > \$110	4	5	4
Total	667	662	561
Avg Ticket =	\$26.43	\$29.34	\$27.24
Revenue	\$17,630.00	\$19,424.00	\$15,282.00

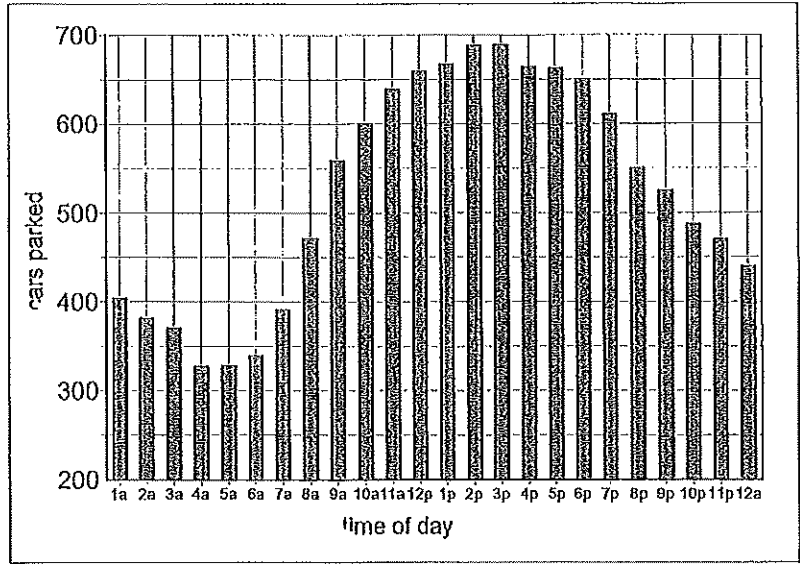


	OCT 2022	OCT 2022
Length of Stay	# of Tickets	% of Total
1 Hr \$2.00	48	0.07
2Hrs - 6 Hrs	10	0.02
\$14.00 Max	110	0.17
1 Day \$16 - \$18	116	0.18
2 Days \$20 - \$36	206	0.31
3 Days \$38 - \$54	136	0.21
4 Days \$56 - \$72	20	0.03
5 Days \$74 - \$90	11	0.02
6 Days \$92 - \$108	0	0.00
>7 Days > \$110	5	0.01
Total	662	

UNION STATION GARAGE OCCUPANCY REPORT

October 24, 2022
Monday

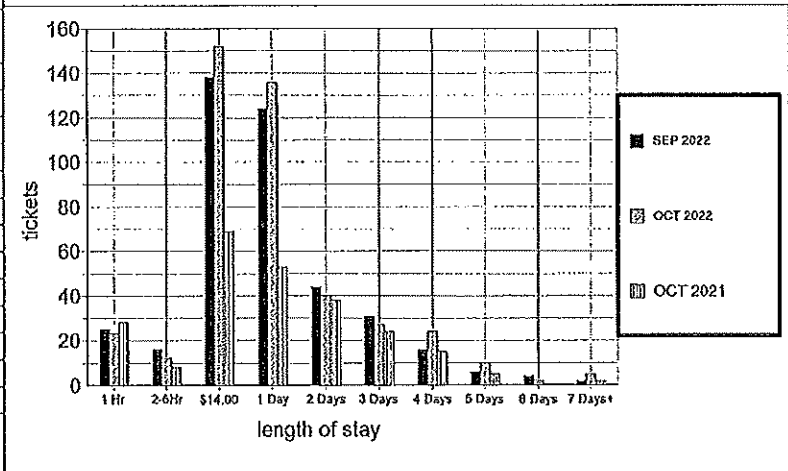
Time of Day	Tickets	Keycards	Total
00:00-1:00a	315	90	405
1:00-2:00a	294	88	382
2:00-3:00a	283	88	371
3:00-4:00a	240	88	328
4:00-5:00a	235	94	329
5:00-6:00a	237	103	340
6:00-7:00a	262	129	391
7:00-8:00a	320	152	472
8:00-9:00a	388	171	559
9:00-10:00a	429	172	601
10:00-11:00a	461	179	640
11:00-12:00p	484	176	660
12:00-1:00p	492	176	668
1:00-2:00p	513	176	689
2:00-3:00p	514	176	690
3:00-4:00p	503	162	665
4:00-5:00p	502	161	663
5:00-6:00p	494	157	651
6:00-7:00p	470	141	611
7:00-8:00p	426	125	551
8:00-9:00p	407	119	526
9:00-10:00p	374	114	488
10:00-11:00p	357	114	471
11:00-12:00a	334	106	440



1133 Available Spaces

Transient Length of Stay

Monday	SEP 2022	OCT 2022	OCT 2021
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	25	23	28
2Hrs - 6 Hrs	16	12	8
\$14.00 Max	138	152	69
1 Day \$16 - \$18.	124	136	53
2 Days \$20 - \$36	44	40	38
3 Days \$38 - \$54	31	27	24
4 Days \$56 - \$72	16	24	15
5 Days \$74 - \$90	6	10	5
6 Days \$92 - \$108	4	2	0
>7 Days > \$110	2	5	2
Total	406	431	242
Avg Ticket =	\$23.53	\$24.72	\$25.02
Revenue	\$9,552.00	\$10,656.00	\$6,056.00

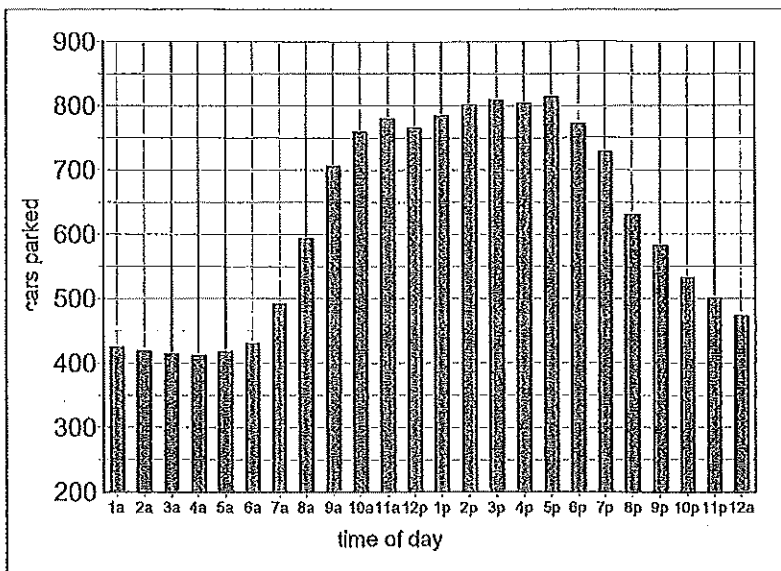


	OCT 2022	OCT 2022
Length of Stay	# of Tickets	% of Total
1 Hr \$2.00	23	0.05
2Hrs - 6 Hrs	12	0.03
\$14.00 Max	152	0.35
1 Day \$16 - \$18.	136	0.32
2 Days \$20 - \$36	40	0.09
3 Days \$38 - \$54	27	0.06
4 Days \$56 - \$72	24	0.06
5 Days \$74 - \$90	10	0.02
6 Days \$92 - \$108	2	0.00
>7 Days > \$110	5	0.01
Total	431	

UNION STATION GARAGE OCCUPANCY REPORT

October 25, 2022
Tuesday

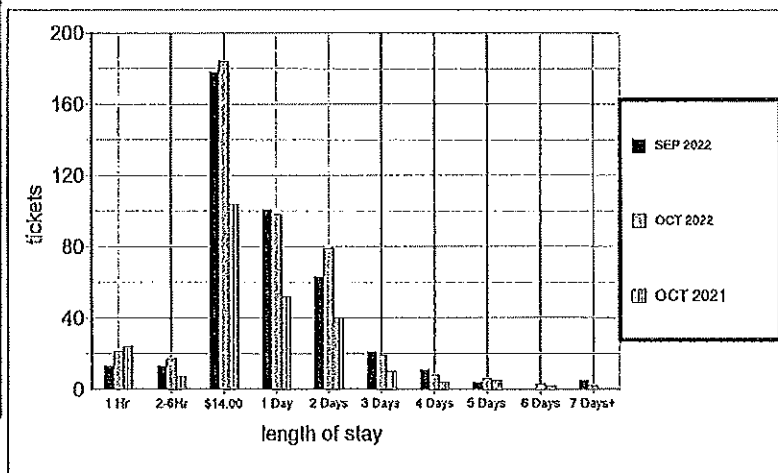
Time of Day	Tickets	Keycards	Total
00:00-1:00a	320	105	425
1:00-2:00a	316	104	420
2:00-3:00a	309	105	414
3:00-4:00a	307	105	412
4:00-5:00a	309	109	418
5:00-6:00a	316	115	431
6:00-7:00a	354	138	492
7:00-8:00a	429	165	594
8:00-9:00a	519	187	706
9:00-10:00a	566	193	759
10:00-11:00a	590	190	780
11:00-12:00p	574	192	766
12:00-1:00p	595	190	785
1:00-2:00p	606	196	802
2:00-3:00p	614	195	809
3:00-4:00p	620	184	804
4:00-5:00p	628	187	815
5:00-6:00p	600	172	772
6:00-7:00p	573	156	729
7:00-8:00p	497	134	631
8:00-9:00p	456	127	583
9:00-10:00p	409	124	533
10:00-11:00p	380	122	502
11:00-12:00a	357	117	474



1133 Available Spaces

Transient Length of Stay

Tuesday	SEP 2022	OCT 2022	OCT 2021
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	13	21	24
2Hrs - 6 Hrs	13	17	7
\$14.00 Max	178	184	104
1 Day \$16 - \$18.	101	98	52
2 Days \$20 - \$36	63	79	40
3 Days \$38 - \$54	21	19	10
4 Days \$56 - \$72	11	8	4
5 Days \$74 - \$90	4	6	5
6 Days \$92 - \$108	0	3	2
>7 Days > \$110	5	2	0
Total	409	437	248
Avg Ticket =	\$21.96	\$21.34	\$20.23
Revenue	\$8,982.00	\$9,324.00	\$5,016.00

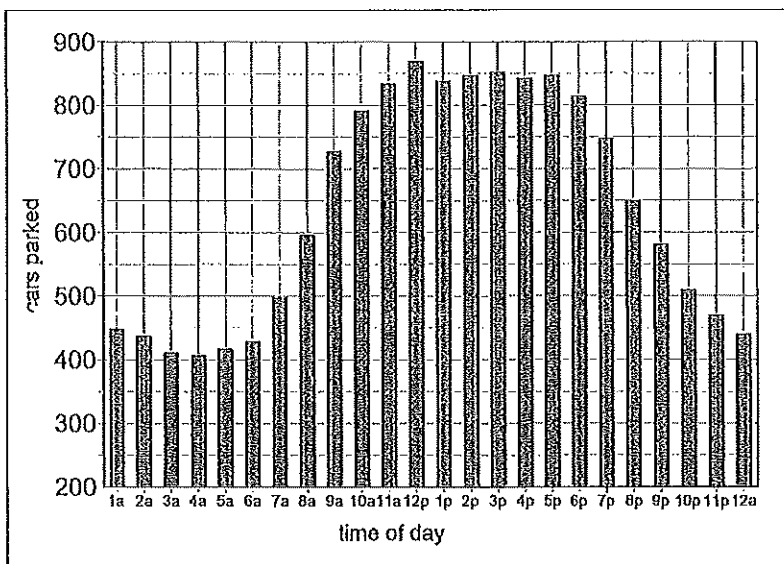


Length of Stay	OCT 2022 # of Tickets	OCT 2022 % of Total
1 Hr \$2.00	21	0.05
2Hrs - 6 Hrs	17	0.04
\$14.00 Max	184	0.42
1 Day \$16 - \$18.	98	0.22
2 Days \$20 - \$36	79	0.18
3 Days \$38 - \$54	19	0.04
4 Days \$56 - \$72	8	0.02
5 Days \$74 - \$90	6	0.01
6 Days \$92 - \$108	3	0.01
>7 Days > \$110	2	0.00
Total	437	

UNION STATION GARAGE OCCUPANCY REPORT

October 26, 2022
Wednesday

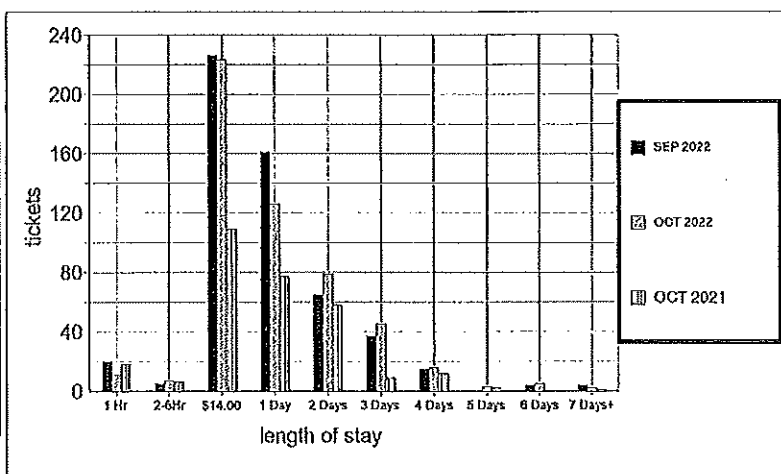
Time of Day	Tickets	Keycards	Total
00:00-1:00a	334	114	448
1:00-2:00a	326	112	438
2:00-3:00a	300	112	412
3:00-4:00a	295	112	407
4:00-5:00a	297	120	417
5:00-6:00a	303	126	429
6:00-7:00a	342	156	498
7:00-8:00a	419	178	597
8:00-9:00a	531	196	727
9:00-10:00a	595	196	791
10:00-11:00a	634	200	834
11:00-12:00p	671	199	870
12:00-1:00p	637	201	838
1:00-2:00p	641	206	847
2:00-3:00p	648	204	852
3:00-4:00p	649	194	843
4:00-5:00p	657	190	847
5:00-6:00p	635	180	815
6:00-7:00p	587	161	748
7:00-8:00p	507	143	650
8:00-9:00p	447	134	581
9:00-10:00p	386	124	510
10:00-11:00p	351	119	470
11:00-12:00a	323	117	440



1133 Available Spaces

Transient Length of Stay

Wednesday	SEP 2022	OCT 2022	OCT 2021
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	20	11	18
2Hrs - 6 Hrs	5	7	6
\$14.00 Max	226	223	109
1 Day \$16 - \$18.	161	126	77
2 Days \$20 - \$36	65	79	58
3 Days \$38 - \$54	37	45	9
4 Days \$56 - \$72	15	16	12
5 Days \$74 - \$90	0	3	2
6 Days \$92 - \$108	4	5	0
>7 Days > \$110	4	2	1
Total	537	517	292
Avg Ticket =	\$21.73	\$23.69	\$21.67
Revenue	\$11,672.00	\$12,248.00	\$6,328.00

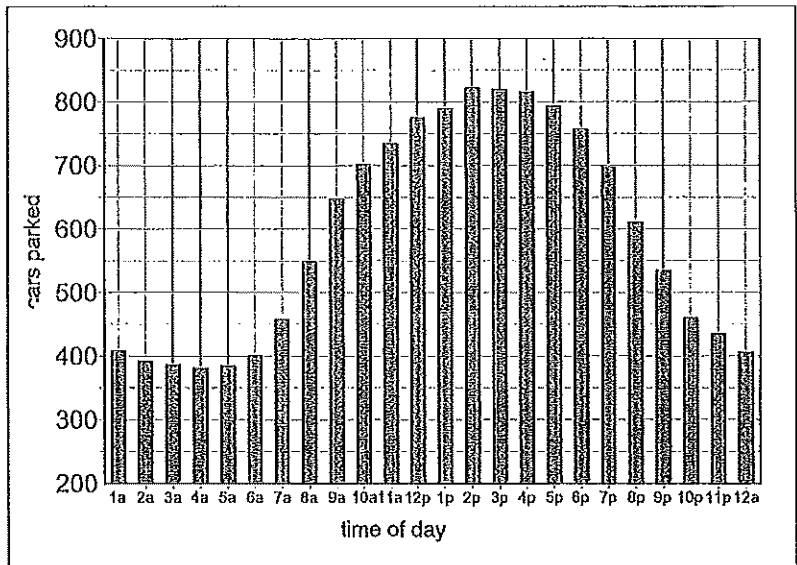


	OCT 2022	OCT 2022
Length of Stay	# of Tickets	% of Total
1 Hr \$2.00	11	0.02
2Hrs - 6 Hrs	7	0.01
\$14.00 Max	223	0.43
1 Day \$16 - \$18.	126	0.24
2 Days \$20 - \$36	79	0.15
3 Days \$38 - \$54	45	0.09
4 Days \$56 - \$72	16	0.03
5 Days \$74 - \$90	3	0.01
6 Days \$92 - \$108	5	0.01
>7 Days > \$110	2	0.00
Total	517	

UNION STATION GARAGE OCCUPANCY REPORT

October 27, 2022
Thursday

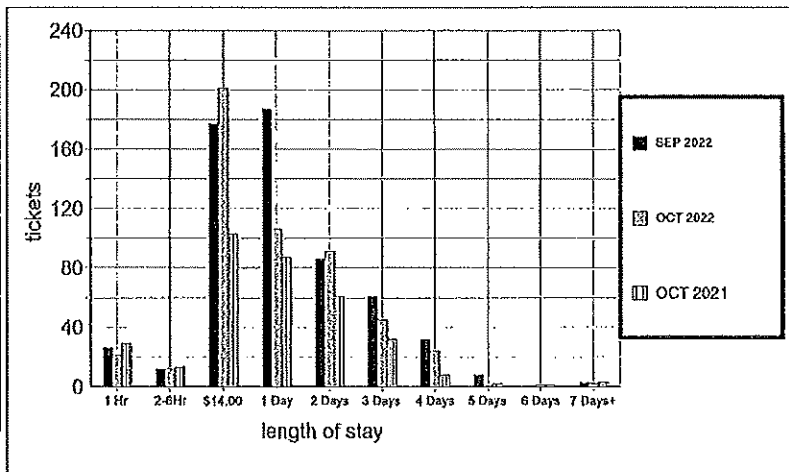
Time of Day	Tickets	Keycards	Total
00:00-1:00a	297	112	409
1:00-2:00a	282	111	393
2:00-3:00a	276	111	387
3:00-4:00a	271	111	382
4:00-5:00a	272	113	385
5:00-6:00a	279	122	401
6:00-7:00a	312	146	458
7:00-8:00a	375	174	549
8:00-9:00a	457	191	648
9:00-10:00a	509	193	702
10:00-11:00a	539	195	734
11:00-12:00p	580	196	776
12:00-1:00p	597	193	790
1:00-2:00p	628	195	823
2:00-3:00p	634	186	820
3:00-4:00p	635	181	816
4:00-5:00p	615	178	793
5:00-6:00p	584	173	757
6:00-7:00p	547	151	698
7:00-8:00p	477	134	611
8:00-9:00p	414	120	534
9:00-10:00p	351	109	460
10:00-11:00p	327	108	435
11:00-12:00a	302	104	406



1133 Available Spaces

Transient Length of Stay

Thursday	SEP 2022	OCT 2022	OCT 2021
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	26	21	29
2Hrs - 6 Hrs	12	12	13
\$14.00 Max	177	201	103
1 Day \$16 - \$18.	187	106	87
2 Days \$20 - \$36	86	91	61
3 Days \$38 - \$54	61	45	32
4 Days \$56 - \$72	32	24	8
5 Days \$74 - \$90	8	0	2
6 Days \$92 - \$108	0	1	1
>7 Days > \$110	3	2	3
Total	592	503	339
Avg Ticket =	\$25.41	\$24.64	\$23.46
Revenue	\$15,042.00	\$12,394.00	\$7,954.00

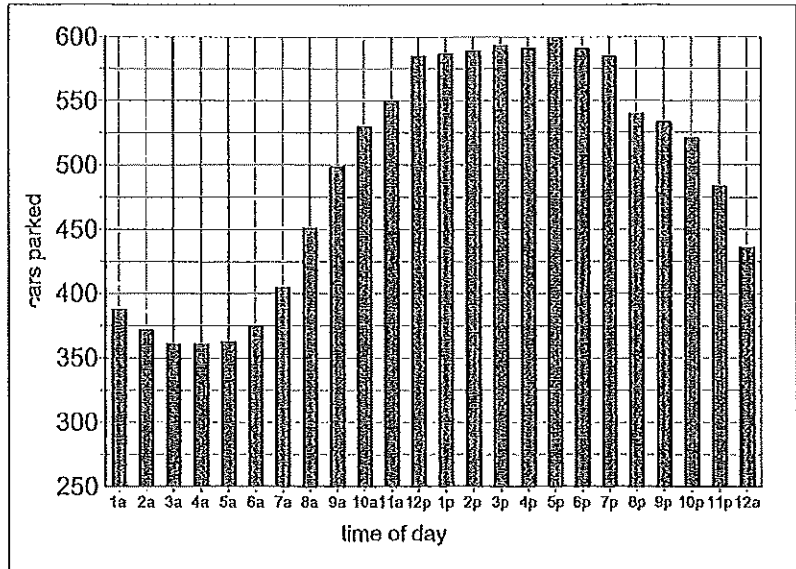


	OCT 2022	OCT 2022
Length of Stay	# of Tickets	% of Total
1 Hr \$2.00	21	0.04
2Hrs - 6 Hrs	12	0.02
\$14.00 Max	201	0.40
1 Day \$16 - \$18.	106	0.21
2 Days \$20 - \$36	91	0.18
3 Days \$38 - \$54	45	0.09
4 Days \$56 - \$72	24	0.05
5 Days \$74 - \$90	0	0.00
6 Days \$92 - \$108	1	0.00
>7 Days > \$110	2	0.00
Total	503	

UNION STATION GARAGE OCCUPANCY REPORT

October 28, 2022
Friday

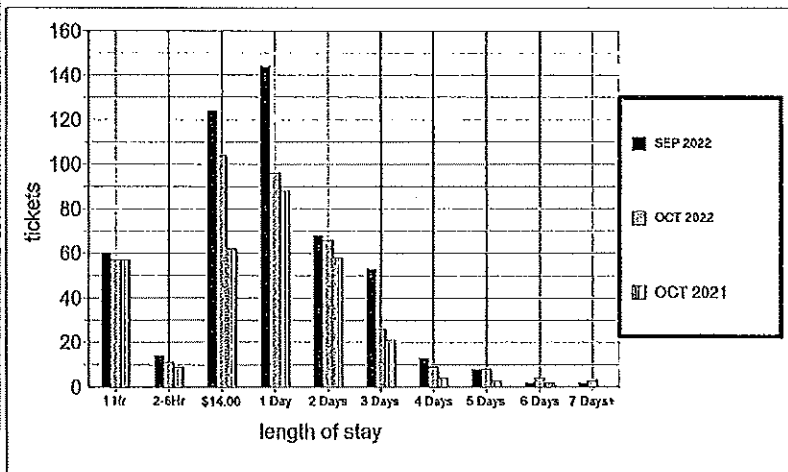
Time of Day	Tickets	Keycards	Total
00:00-1:00a	285	103	388
1:00-2:00a	271	101	372
2:00-3:00a	261	100	361
3:00-4:00a	260	101	361
4:00-5:00a	257	106	363
5:00-6:00a	261	114	375
6:00-7:00a	276	129	405
7:00-8:00a	304	147	451
8:00-9:00a	345	154	499
9:00-10:00a	375	155	530
10:00-11:00a	401	149	550
11:00-12:00p	431	154	585
12:00-1:00p	432	155	587
1:00-2:00p	436	153	589
2:00-3:00p	444	149	593
3:00-4:00p	450	141	591
4:00-5:00p	458	142	600
5:00-6:00p	459	132	591
6:00-7:00p	458	127	585
7:00-8:00p	434	106	540
8:00-9:00p	434	100	534
9:00-10:00p	424	97	521
10:00-11:00p	392	92	484
11:00-12:00a	376	60	436



1133 Available Spaces

Transient Length of Stay

Friday	SEP 2022	OCT 2022	OCT 2021
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	60	57	57
2Hrs - 6 Hrs	14	11	9
\$14.00 Max	124	104	62
1 Day \$16 - \$18.	144	96	88
2 Days \$20 - \$36	68	66	58
3 Days \$38 - \$54	53	26	21
4 Days \$56 - \$72	13	9	4
5 Days \$74 - \$90	8	8	3
6 Days \$92 - \$108	2	4	2
>7 Days > \$110	2	3	0
Total	488	384	304
Avg Ticket =	\$23.10	\$22.86	\$19.70
Revenue	\$11,274.00	\$8,780.00	\$5,988.00

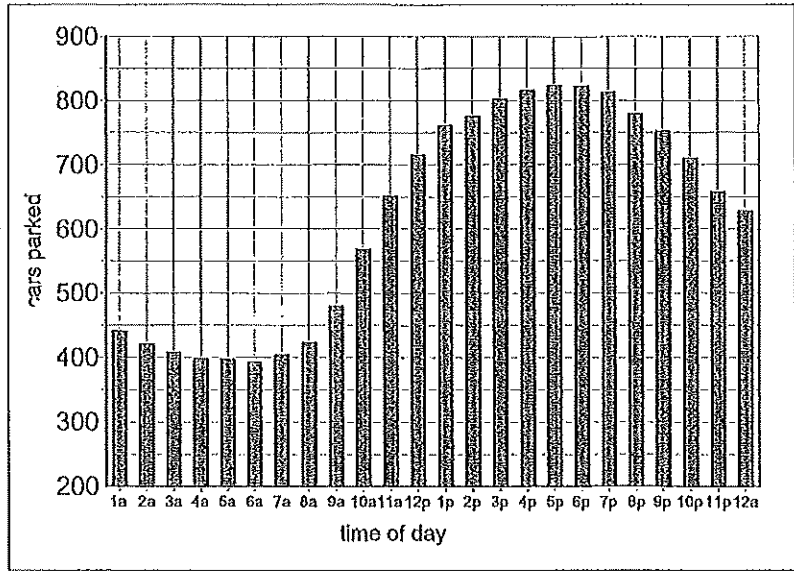


	OCT 2022	OCT 2022
Length of Stay	# of Tickets	% of Total
1 Hr \$2.00	57	0.15
2Hrs - 6 Hrs	11	0.03
\$14.00 Max	104	0.27
1 Day \$16 - \$18.	96	0.25
2 Days \$20 - \$36	66	0.17
3 Days \$38 - \$54	26	0.07
4 Days \$56 - \$72	9	0.02
5 Days \$74 - \$90	8	0.02
6 Days \$92 - \$108	4	0.01
>7 Days > \$110	3	0.01
Total	384	

UNION STATION GARAGE OCCUPANCY REPORT

October 29, 2022
Saturday

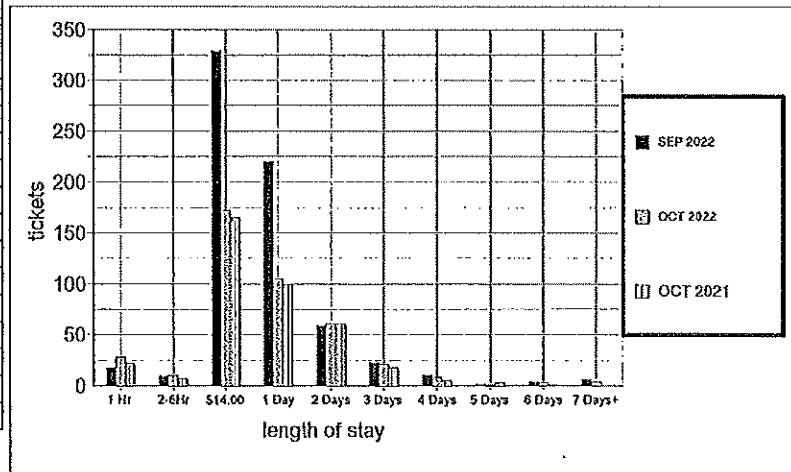
Time of Day	Tickets	Keycards	Total
00:00-1:00a	350	91	441
1:00-2:00a	336	86	422
2:00-3:00a	324	85	409
3:00-4:00a	315	84	399
4:00-5:00a	312	86	398
5:00-6:00a	311	83	394
6:00-7:00a	316	89	405
7:00-8:00a	337	87	424
8:00-9:00a	388	92	480
9:00-10:00a	474	95	569
10:00-11:00a	558	94	652
11:00-12:00p	623	93	716
12:00-1:00p	669	93	762
1:00-2:00p	683	93	776
2:00-3:00p	707	96	803
3:00-4:00p	725	92	817
4:00-5:00p	729	96	825
5:00-6:00p	733	91	824
6:00-7:00p	724	89	813
7:00-8:00p	694	85	779
8:00-9:00p	669	84	753
9:00-10:00p	627	84	711
10:00-11:00p	577	81	658
11:00-12:00a	553	76	629



1133 Available Spaces

Transient Length of Stay

Saturday	SEP 2022	OCT 2022	OCT 2021
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	18	28	22
2Hrs - 6 Hrs	10	10	7
\$14.00 Max	329	172	165
1 Day \$16 - \$18.	220	105	99
2 Days \$20 - \$36	59	61	61
3 Days \$38 - \$54	23	21	18
4 Days \$56 - \$72	11	9	5
5 Days \$74 - \$90	2	1	3
6 Days \$92 - \$108	4	3	1
>7 Days > \$110	7	4	0
Total	683	414	381
Avg Ticket =	\$20.04	\$20.85	\$19.75
Revenue	\$13,688.00	\$8,630.00	\$7,526.00



	OCT 2022	OCT 2022
Length of Stay	# of Tickets	% of Total
1 Hr \$2.00	28	0.07
2Hrs - 6 Hrs	10	0.02
\$14.00 Max	172	0.42
1 Day \$16 - \$18.	105	0.25
2 Days \$20 - \$36	61	0.15
3 Days \$38 - \$54	21	0.05
4 Days \$56 - \$72	9	0.02
5 Days \$74 - \$90	1	0.00
6 Days \$92 - \$108	3	0.01
>7 Days > \$110	4	0.01
Total	414	

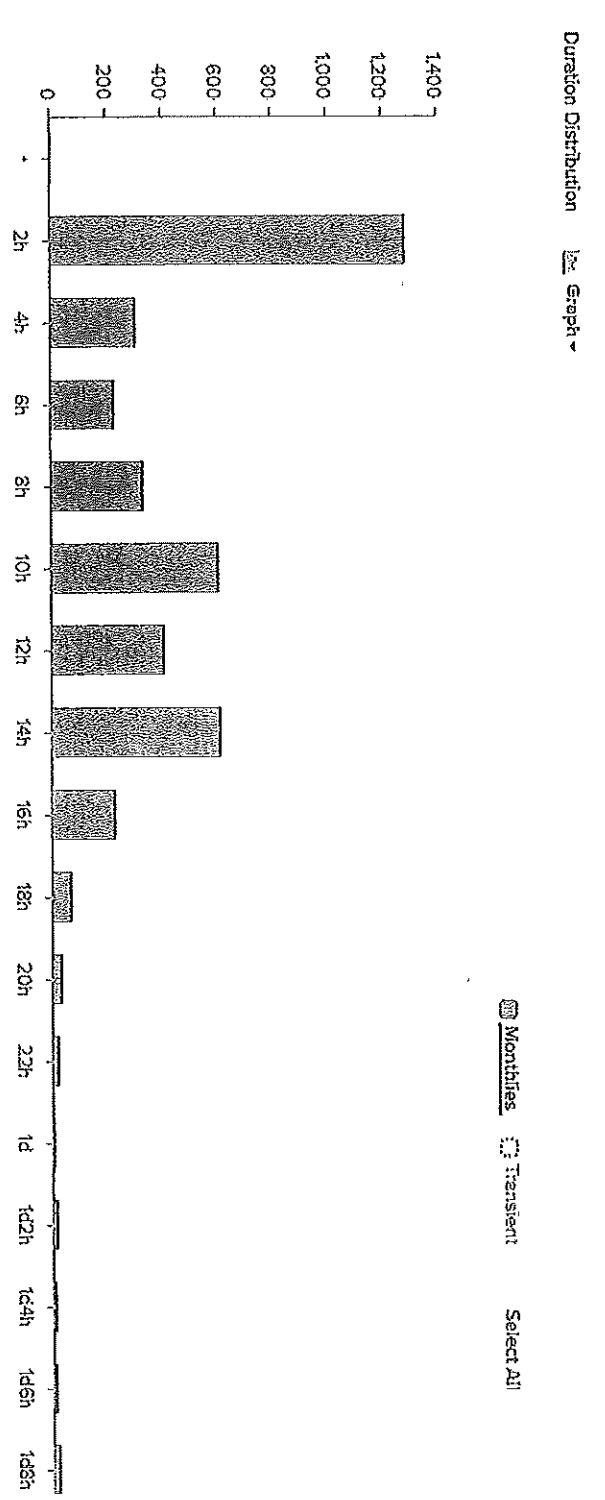
- OVERVIEW
- OCCUPANCY
- REVENUE
- DURATION**
- OVERSELL
- ONLINE RATE SURVEY
- BUDGETS
- BENCHMARK

Duration

Show duration distribution Every 2 Hours on All Days entering at All Hours

for Oct 1, 2022 - Oct 31, 2022 broken down by User Type

Compare to Last Year



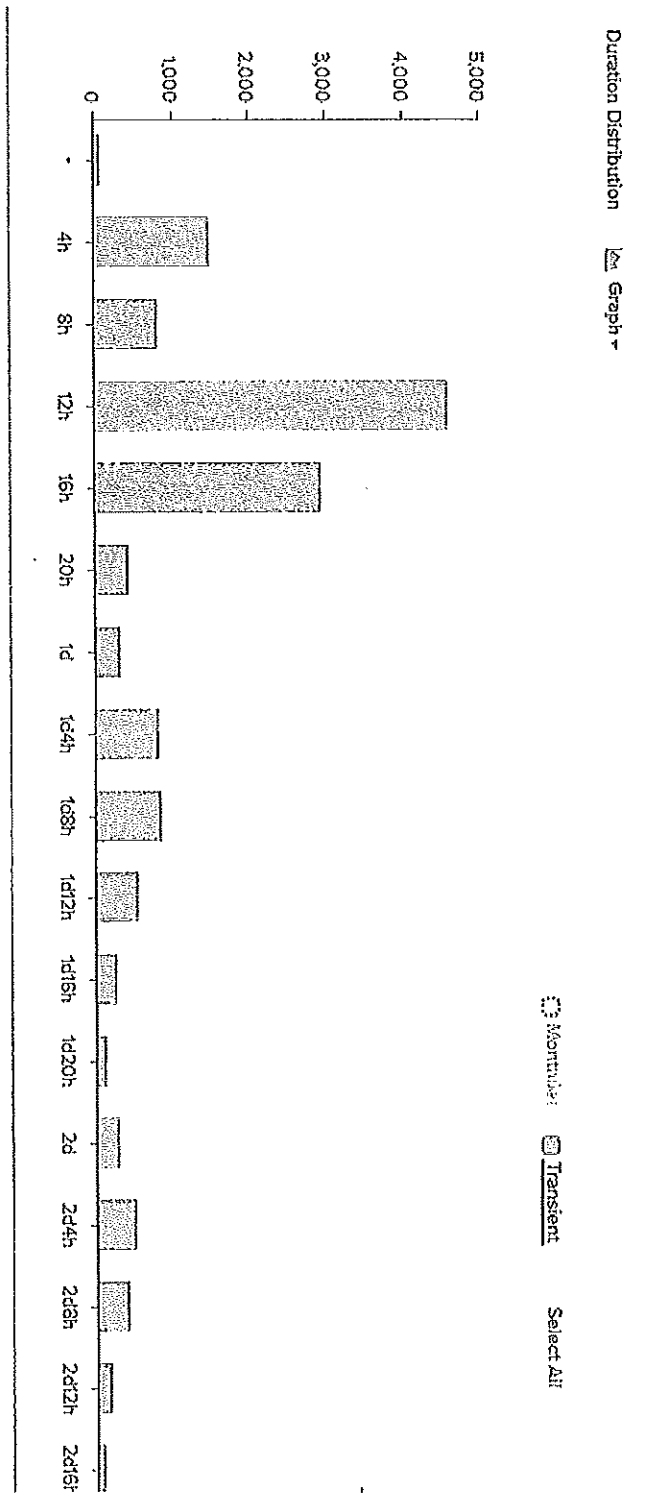
- OVERVIEW
- OCCUPANCY
- REVENUE
- PURATION**
- OVERSELL
- ONLINE RATES SURVEY
- BUDGETS
- % BENCHMARK

Duration

Show duration distribution Every 4 Hours on All Days entering at All Hours

for Oct 1, 2022 - Oct 31, 2022 broken down by User Type

Compare to Last Year



NEW HAVEN PARKING AUTHORITY
 Union Station Consolidated
 For Fiscal Year Through October 31, 2022
 (Management Use Only)

	CURRENT YEAR				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR (W)	ACT LAST YR	ACTUAL	BUDGET	VAR (W)	ACT LAST YR	VAR (W)
REVENUE									
Monthly Parking Revenue	40,750	36,547	4,203	35,559	165,007	146,138	18,819	131,814	33,193
Transient Parking Revenue	343,936	250,000	93,936	230,020	1,245,491	950,000	295,491	754,824	490,667
Validation Revenue	0	0	0	0	0	0	0	0	0
Rental Income	124,441	125,650	(1,209)	115,089	497,765	502,600	(4,835)	460,355	37,411
Administrative Income	0	0	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0	0	0	0
Other Revenue	1	10	(9)	10	3,373	50	3,283	1,040	2,333
Revenue Due City of New Haven	0	0	0	0	0	0	0	0	0
Bliffed Expense Revenue	0	0	0	0	0	0	0	0	0
Total Revenue	509,129	412,207	96,922	380,778	1,911,626	1,603,878	302,748	1,348,033	563,594

	CURRENT YEAR				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR (W)	ACT LAST YR	ACTUAL	BUDGET	VAR (W)	ACT LAST YR	VAR (W)
EXPENSES									
Personnel:									
Administration Salaries - Straight-time	18,886	17,205	(1,681)	12,185	64,646	66,050	(3,404)	49,013	(15,633)
Administration Salaries - Overtime	2,556	991	(1,567)	353	4,549	3,920	(629)	1,562	(2,987)
Cashiers Salaries - Straight-time	12,885	14,254	(1,369)	11,748	49,262	56,977	(7,715)	48,082	(1,180)
Cashiers Salaries - Overtime	519	855	(336)	336	2,496	3,418	(922)	1,497	(1,059)
Maintenance Salaries - Straight-time	32,602	32,614	(12)	24,970	119,934	132,041	(12,107)	102,687	(17,245)
Maintenance Salaries - Overtime	4,352	3,262	(1,090)	4,535	22,659	13,037	(9,622)	18,203	(4,656)
Security Salaries - Straight-time	32,336	40,834	(8,498)	31,089	126,938	163,211	(36,273)	123,902	(3,036)
Security Salaries - Overtime	4,988	4,844	(144)	2,672	13,573	19,361	(5,788)	18,991	5,418
Benefits	85,959	53,672	32,287	75,945	357,962	356,706	1,256	305,236	(52,726)
Total Personnel	195,084	205,331	(10,247)	154,562	762,218	826,721	(64,503)	689,213	(64,503)

	CURRENT YEAR				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR (W)	ACT LAST YR	ACTUAL	BUDGET	VAR (W)	ACT LAST YR	VAR (W)
Operating:									
Security/Traffic Control	0	0	0	0	0	0	0	0	0
Utilities	40,995	42,862	(1,867)	38,193	203,487	186,448	(18,039)	158,438	(45,049)
Service Agreements	6,972	10,074	(3,102)	8,970	43,694	40,296	(3,398)	35,603	(8,091)
Professional Services	12,516	3,361	(9,155)	1,601	19,358	13,444	(5,914)	11,367	(7,991)
Repairs and Maintenance	25,503	24,370	(1,133)	12,814	95,303	113,480	(18,177)	80,364	(14,809)
Insurance - Liability	18,309	18,808	(499)	12,077	73,287	75,292	(1,995)	48,307	(24,530)
Building & Land Rental	0	0	0	0	0	0	0	0	0
Uniforms	0	0	0	0	0	0	0	0	0
Tickets and Tags	1,723	1,761	(38)	1,108	6,581	7,044	(463)	5,156	(1,425)
Supplies	119	213	(94)	611	866	882	(16)	543	(212)
Bark Fees	15,218	10,087	(5,131)	1,873	49,336	42,788	(6,548)	21,831	(27,455)
Contracted Snow Removal	13,416	4,450	(8,966)	4,705	27,636	17,803	(9,833)	12,977	(14,659)
Administrative Expenses	0	0	0	0	0	0	0	0	0
Valet Expenses	76,528	88,374	(11,846)	76,644	324,368	353,496	(29,128)	312,057	(12,311)
Other Expenses	0	0	0	0	0	0	0	0	0
Total Operating Expenses	11,407	11,657	(250)	12,225	45,945	48,358	(2,413)	42,699	(3,247)
Total Operating Expenses	222,605	218,017	(4,588)	170,753	899,801	898,218	(1,583)	729,524	(1,602,772)
Total Expenses	417,889	424,548	(6,659)	335,125	1,552,019	1,724,939	(172,920)	1,358,767	(253,282)

	ACTUAL	BUDGET	VAR (W)	ACT LAST YR	ACTUAL	BUDGET	VAR (W)	ACT LAST YR	VAR (W)
NET OPERATING INCOME	91,440	(12,341)	103,781	45,652	259,607	(116,061)	375,668	(60,705)	310,312

NEW HAVEN PARKING AUTHORITY
 Union Station Building
 For Fiscal Year Through October 31, 2022
 (Management Use Only)

	CURRENT				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
REVENUE									
Monthly Parking Revenue	0	0	0	0	0	0	0	0	0
Transient Parking Revenue	0	0	0	0	0	0	0	0	0
Validation Revenue	0	0	0	0	0	0	0	0	0
Rental Income	124,441	125,650	(1,209)	115,089	497,785	502,800	(4,895)	460,355	37,411
Administrative Income	0	0	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	50	(50)	1,000	(1,000)
Other Revenue	0	0	0	0	0	0	0	0	0
Revenue Due City of New Haven	0	0	0	0	0	0	0	0	0
Silled Expense Revenue	0	0	0	0	0	0	0	0	0
Total Revenue	124,441	125,650	(1,209)	115,089	497,785	502,650	(4,885)	461,355	36,411

	CURRENT				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
EXPENSES									
Personnel:									
Administration Salaries - Straight-time	9,719	8,181	(1,538)	5,647	30,848	32,373	1,525	22,924	(7,924)
Administration Salaries - Overtime	1,072	526	(546)	775	1,889	2,083	194	794	(1,095)
Cashiers Salaries - Straight-time	0	0	0	0	0	0	0	0	0
Cashiers Salaries - Overtime	0	0	0	0	0	0	0	0	0
Maintenance Salaries - Straight-time	26,701	25,445	(1,256)	20,545	92,916	101,814	8,898	84,489	(8,417)
Maintenance Salaries - Overtime	3,594	2,545	(1,049)	4,617	21,668	10,172	(11,496)	14,914	(6,754)
Security Salaries - Straight-time	16,895	22,474	5,579	16,005	62,884	89,896	27,152	67,233	4,549
Security Salaries - Overtime	3,238	2,697	(541)	958	6,776	10,790	4,014	9,485	2,709
Benefits	47,738	54,192	6,454	46,771	204,584	209,566	4,972	185,698	(18,896)
Total Personnel	108,998	116,060	7,104	94,719	421,376	456,624	35,248	385,548	(35,828)
Operating:									
Security/Traffic Control	0	0	2,495	0	0	0	0	0	0
Utilities	33,561	36,056	2,495	31,835	170,830	157,822	(13,008)	134,856	(35,974)
Service Agreements	6,808	6,443	(365)	5,634	31,008	25,712	(5,296)	22,364	(8,654)
Professional Services	11,408	2,402	(9,006)	905	15,701	9,608	(6,093)	8,587	(7,114)
Repairs and Maintenance	24,741	20,730	(4,011)	10,859	77,506	95,920	18,414	70,148	(7,359)
Insurance - Liability	6,525	6,714	189	6,555	26,101	26,856	755	26,218	116
Building & Land Rental	0	0	0	0	0	0	0	0	0
Uniforms	1,192	985	(207)	637	3,952	3,940	(12)	3,157	(795)
Tickets and Tags	0	0	0	0	0	0	0	0	0
Supplies	13,059	7,725	(5,334)	1,152	36,167	32,110	(4,057)	14,972	(21,195)
Bank Fees	0	300	300	239	820	1,200	380	895	75
Contracted Snow Removal	46,498	50,534	4,036	47,672	182,063	202,136	20,073	187,786	5,723
Administrative Expenses	0	0	0	0	0	0	0	0	0
Valet Expense	0	0	0	0	0	0	0	0	0
Other Expenses	10,636	10,897	261	11,435	42,885	43,588	722	39,627	(3,240)
Total Operating Expenses	154,429	142,786	(11,643)	116,824	587,016	536,952	(50,064)	508,599	(78,417)
Total Expenses	253,955	259,946	(4,593)	211,643	1,008,392	1,055,576	47,184	894,147	(14,245)

NET OPERATING INCOME	(138,944)	(133,156)	(5,748)	(96,555)	(610,627)	(552,926)	(42,299)	(492,793)	(77,834)
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NEW HAVEN PARKING AUTHORITY
 State Street Station
 For Fiscal Year Through October 31, 2022
 (Management Use Only)

	CURRENT				YEAR-TO-DATE					
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
REVENUE										
Monthly Parking Revenue	0	0	0	0	0	0	0	0	0	0
Transient Parking Revenue	0	0	0	0	0	0	0	0	0	0
Validation Revenue	0	0	0	0	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0	0
Administrative Income	0	0	0	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0	0
Revenue Due City of New Haven	0	0	0	0	0	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0

	CURRENT				YEAR-TO-DATE					
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
EXPENSES										
Personnel:										
Administration Salaries - Straight-time	2,442	2,331	(111)	0	0	8,429	9,220	791	0	(8,429)
Administration Salaries - Overtime	407	190	(277)	0	0	716	513	(203)	0	(716)
Cashiers Salaries - Straight-time	0	0	0	0	0	0	0	0	0	0
Cashiers Salaries - Overtime	0	0	0	0	0	0	0	0	0	0
Maintenance Salaries - Straight-time	928	1,620	692	0	0	6,098	6,477	378	0	(6,098)
Maintenance Salaries - Overtime	0	162	162	0	0	42	647	605	0	(42)
Security Salaries - Straight-time	589	472	(117)	0	0	2,143	1,872	(271)	0	(2,143)
Security Salaries - Overtime	35	0	(35)	0	0	97	0	(97)	0	(97)
Benefits	4,711	3,588	(1,123)	0	0	15,043	14,270	(773)	0	(15,043)
Total Personnel	9,114	8,303	(811)	0	0	32,570	32,589	429	0	(32,570)

Operating:										
Security/Traffic Control	0	0	0	0	0	0	0	0	0	0
Utilities	101	0	(101)	0	0	351	0	(351)	0	(351)
Service Agreements	0	0	0	0	0	593	0	(593)	0	(593)
Professional Services	75	0	(75)	0	0	75	0	(75)	0	(75)
Repairs and Maintenance	0	0	0	0	0	9,061	0	(9,061)	0	(9,061)
Insurance - Liability	121	127	6	0	0	485	508	23	0	(485)
Building & Land Rental	0	0	0	0	0	0	0	0	0	0
Uniforms	0	20	20	0	0	0	80	80	0	0
Tickets and Tags	0	0	0	0	0	0	0	0	0	0
Supplies	251	100	(151)	0	0	4,781	400	(4,381)	0	(4,781)
Bank Fees	0	0	0	0	0	0	0	0	0	0
Contracted Snow Removal	0	0	0	0	0	0	0	0	0	0
Administrative Expenses	2,865	2,640	(225)	0	0	14,002	10,560	(3,442)	0	(14,002)
Valet Expense	0	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	3,414	2,897	(527)	0	0	29,348	11,548	(17,800)	0	(29,348)
Total Expenses	12,528	11,190	(1,338)	0	0	61,918	44,547	(17,371)	0	(61,918)

NET OPERATING INCOME	(12,528)	(11,190)	(1,338)	0	0	(61,918)	(44,547)	(17,371)	0	(61,918)
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NEW HAVEN PARKING AUTHORITY
 Union Station Garage
 For Fiscal Year Through October 31, 2022
 (Management Use Only)

	ACTUAL	BUDGET	CURRENT		ACT LAST YR	VAR B/W	YEAR-TO-DATE		ACT LAST YR	VAR B/W
			VAR B/W	ACT LAST YR			VAR B/W	ACT LAST YR		
REVENUE										
Monthly Parking Revenue	40,780	36,547	4,203	35,599	5,151	165,007	146,188	19,819	181,814	33,199
Transient Parking Revenue	343,936	250,000	93,936	230,080	113,856	1,245,481	960,000	285,481	754,824	490,657
Validation Revenue	0	0	0	0	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0	0
Administrative Income	0	0	0	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0	0	0	0	0
Other Revenue	1	10	(9)	10	(9)	3,373	40	3,333	40	3,333
Revenue Due City of New Haven	0	0	0	0	0	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0	0	0	0	0	0
Total Revenue	384,687	286,557	98,130	255,699	118,998	1,413,881	1,108,228	307,653	896,678	527,183

	ACTUAL	BUDGET	CURRENT		ACT LAST YR	VAR B/W	YEAR-TO-DATE		ACT LAST YR	VAR B/W
			VAR B/W	ACT LAST YR			VAR B/W	ACT LAST YR		
EXPENSES										
Personnel:										
Administration Salaries - Straight-time	6,725	6,693	(32)	6,539	(187)	25,369	26,457	1,088	26,099	720
Administration Salaries - Overtime	1,078	335	(743)	177	(901)	1,943	1,324	(619)	867	(1,076)
Cashiers Salaries - Straight-time	12,885	14,254	1,369	11,748	(1,137)	49,262	56,977	7,715	48,082	(1,180)
Cashiers Salaries - Overtime	519	855	336	864	345	2,495	3,418	922	1,497	(1,059)
Maintenance Salaries - Straight-time	4,973	5,549	576	4,325	(648)	20,919	23,750	2,831	18,188	(2,730)
Maintenance Salaries - Overtime	758	555	(203)	18	(740)	1,149	2,218	1,069	3,289	2,140
Security Salaries - Straight-time	14,852	17,388	3,036	15,084	(1,768)	62,111	71,503	9,392	56,989	(5,442)
Security Salaries - Overtime	1,714	2,147	433	1,714	(433)	6,700	8,581	1,881	9,506	2,806
Benefits	33,509	35,892	2,383	29,175	(4,335)	138,924	142,870	4,546	119,538	(18,787)
Total Personnel	77,014	84,168	7,154	69,643	(7,372)	308,272	337,098	28,826	283,665	(24,607)

	ACTUAL	BUDGET	CURRENT		ACT LAST YR	VAR B/W	YEAR-TO-DATE		ACT LAST YR	VAR B/W
			VAR B/W	ACT LAST YR			VAR B/W	ACT LAST YR		
Operating:										
Security/Traffic Control	0	0	0	0	0	0	0	0	0	0
Utilities	7,232	6,806	(426)	6,358	(874)	32,305	27,626	(4,679)	23,583	(8,722)
Service Agreements	164	3,631	3,467	3,277	3,112	12,093	14,524	2,431	13,250	1,157
Professional Services	1,032	959	(73)	695	(338)	3,591	3,836	255	2,780	(802)
Repairs and Maintenance	782	3,640	2,878	1,955	1,193	8,736	17,580	8,824	10,246	1,510
Insurance - Liability	11,693	11,967	304	5,522	(6,140)	46,651	47,868	1,217	22,089	(24,561)
Building & Land Rental	0	0	0	0	0	0	0	0	0	0
Uniforms	0	0	0	0	0	0	0	0	0	0
Tickets and Tags	531	756	225	472	(59)	2,629	3,024	395	2,000	(630)
Supplies	119	213	94	611	493	856	832	(4)	643	(212)
Bank Fees	1,907	2,262	365	721	(1,186)	9,388	10,258	1,871	5,909	(1,478)
Contracted Snow Removal	13,416	4,150	(9,266)	4,467	(8,949)	26,916	16,600	(10,216)	12,082	(14,734)
Administrative Expenses	0	0	0	0	0	0	0	0	0	0
Valet Expenses	27,184	35,200	8,036	28,972	1,808	128,303	140,800	12,497	124,271	(4,032)
Other Expenses	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	64,782	70,344	5,562	53,839	(10,522)	273,437	287,718	14,281	220,925	(62,512)
Total Expenses	141,776	154,512	12,736	123,482	(18,294)	581,709	624,816	43,107	504,590	(77,119)

	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
NET OPERATING INCOME	242,911	132,045	110,866	142,207	100,704

NEW HAVEN PARKING AUTHORITY
 INCOME STATEMENT VARIANCE REPORT
 MONTH OF OCT 2022

	ACTUAL	BUDGET	VARIANCE	REASON
UNION STATION BUILDING				
Admin-ST	9,719	8,181	(1,538)	Night maintenance supervisor rate higher than budgeted and worked about eight hours more than budgeted.
Maint-ST	26,701	25,445	(1,256)	More hours worked than budgeted.
Maint-OT	3,394	2,845	(1,049)	More hours worked than budgeted.
Security-ST	16,895	22,474	5,579	Noon to 8p shift has been temporarily assigned to TSG. Also, the M-F 12a-8a bid is open.
Benefits	47,738	54,192	6,454	Sick down and vacation way down.
Utilities	33,561	36,056	2,495	Sewer down \$2200.
Pro Services	11,408	2,402	(9,006)	Legal up \$8900.
RAM	24,741	20,730	(4,011)	Triming of window cleaning (\$16,400), plumbing down \$2000, electrical down \$2200, elevators down \$2000, escalators down \$1000 and other down \$4100.
Supplies	13,059	7,725	(5,334)	Cleaning up \$7000 due to restocking low supplies (per manager)
Admin Fee	46,498	50,534	4,036	Admin expenses down in Sep.
STATE STREET STATION				
Benefits	4,711	3,598	(1,123)	Includes Jul and Aug pension not previously recorded.
UNION STATION GARAGE				
Transient Rev	343,936	250,000	93,936	Volume up 50% over last year and up 8% to last month. Conservative budget based on slow ramp up after pandemic.
Cashiers-ST	12,885	14,254	1,369	About 40 hours fewer worked than budgeted.
Security-ST	14,852	17,888	3,036	M-F 12a-8a shift is open (due to sickness).
Benefits	33,509	35,892	2,383	Pension and health down due to lower wages.
Service Agreements	164	3,631	3,467	Johnson Controls return of \$3850 for a prior year's missed inspection.
RAM	762	3,640	2,878	Vehicles down \$1000 and elevators down \$500.
Bank Fees	13,416	4,150	(9,266)	YTD allocation correction started this month. Budget was based upon prior year allocations.
Admin Eggs	27,164	33,200	8,036	Admin expenses down in Sep.



New Haven Union Station
Conceptual Plan Advancement Activities
November 2022

Brokerage Services

- The draft Proposal Documents for Real Estate Advisor Services has previously been submitted for review before release. Awaiting Operations Committee (OC) approval.

East Lot:

- Zoning Application – In process with City and NHPA for preparation of proposed zoning changes.
- Stakeholder Interviews – The Request for Information (RFI) from interested parties with regard to the potential development of the East and West Lots at New Haven Union Station has been issued as a legal ad published in 4 local newspapers and on the Union Station Partnership website to invite public comments. Please visit the New Haven Union Station Partnership website at www.unionstationnewhaven.com for a summary of recent community stakeholder interviews, a slide presentation, a video presentation, and a variety of relevant background documents.
- The next steps will be the issuance of a formal two-part Request for Proposals process: an initial focus on developer interest followed by invitations for detailed proposals from a selected list of responders. This RFP process is anticipated to be prepared for release in winter 2022/2023 after zoning is in place.

West Lot:

- The West Lot will be a public development as a multi-modal transportation hub, with above-grade parking of approximately 450 spaces in keeping with SHPO recommendation for maximum height in relation to Station Building (the balance of 150+/- spaces to be accommodated on privately developed East Lot); public restrooms; enhanced pedestrian access to Station; accommodate truck loading and trash removal services for Building; accommodate access to rear of Building and adjacent properties; some street frontage commercial activity for vibrancy – perhaps Greyhound or Avis, for example.

- Needs traffic study, which is pending approval of Operations Committee. Traffic counts are in progress.
- Needs advancement of conceptual design; professional services proposal in process.

Union Avenue Roadway and Streetscape Improvements:

- Need to advance conceptual design of road diet, bicycle track, shuttle bus pick-up/drop off, taxi staging, mobility-as-a-service/ride-hailing (e.g., Uber, Lyft), streetscape improvements, traffic signal installation and improvements, and exterior wayfinding signage. Approximately \$20 Million cost, which includes work considered public improvements for development.
- Traffic counts are in progress.

Interior Building Wayfinding Signage:

- Consultant presented draft wayfinding signage study report to OC at September meeting.
- OC needs to select Union Station Partnership branded logo and design concept.
- OC needs to select design scheme from available options in order to finalize interior wayfinding signage study.
- OC needs to authorize design work to progress to bid documents phase.

Enabling Plan – Phase I:

- Next step is for the New Haven Union Station Partnership Operations Committee (OC) to advance to the Executive Oversight Panel (EOP) the recommendations for the Phase 1 Enabling Projects, State of Good Repair Projects, Conceptual Design and Related Studies for the Development of the West and South Lots, and Union Station Partnership Website Design.

State of Good Repair (SOGR):

- The three initial SOGR projects for architectural repairs and improvements at Union Station Building, repair and improvements at Union Station Garage, and the Union Station Building ventilation system improvements study, are in progress for the design phase only in the first two projects, and the study phase for the third project.

Convert Front Bay of Parking Garage to Commercial Use and Bicycle Storage:

- Eliminates parking in front bay, street level of Garage.
- Creates commercial space towards street, and bicycle storage area in back row.
- Involves modifications to precast façade panels and brick wall to facilitate access.