



**UNION STATION
PARTNERSHIP**
NEW HAVEN

April 21, 2023

NOTICE OF MEETING

A Meeting of the New Haven Union Station Partnership Operations Committee for Union Station Transportation Center will be held on Monday, April 24, 2023 at 1:00 PM. It will be a hybrid meeting via Zoom teleconference and in person at NHPA's office on 232 George Street.

The Agenda for this meeting is attached.



**UNION STATION
PARTNERSHIP
NEW HAVEN**

**AGENDA
NEW HAVEN UNION STATION PARTNERSHIP
OPERATIONS COMMITTEE
MEETING**

April 24, 2023

1:00 PM

***This will be a Hybrid Meeting Held via Zoom
and in person at NHPA's office at 232 George Street***

Dear Operations Committee Members:

You are invited to a Zoom webinar

Topic: OPERATIONS COMMITTEE MEETING

Time: April 24, 2023 at 1:00 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

Passcode: 906094

One tap mobile

+13126266799,,94312621748#,,,,*906094# US (Chicago)

+19292056099,,94312621748#,,,,*906094# US (New York)

Dial by your location

+1 312 626 6799 US (Chicago)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 346 248 7799 US (Houston)

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

Meeting ID: 943 1262 1748

Passcode: 906094

Find your local number: <https://us06web.zoom.us/j/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 March 27, 2023 Operations Committee Meeting

IV. APPROVAL OF CONTRACTS AND PLANS

A. 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 (*Passed over at last meeting*)

B. Motion to Amend Budget, Staffing and Security Plan to Add a Security Guard Post for the US Building Concourse Immediately Upon Hiring (*Passed over at last meeting*)

C. Motion to Approve Livery M7 Agreement with TGI for service at State Street Station – (*Passed over at last meeting*)

V. OPERATIONS REPORT

- Monthly Reports
- Monthly Security Meeting Update

VI. FINANCIAL REPORT

- Monthly Report
- FY2024 Budget and Capital Plan (Pending Review)

VII. CAPITAL REPORT

- Capital Projects
- Condition Surveys Prepared by Desman Associates – *for distribution*

VIII. NEW BUSINESS

- DECD Bond Funding Announcements
- Amtrak Seating in Concourse
- Ticketed Passenger Seating Signage

IX. OLD BUSINESS

- Real Estate Brokerage RFP – *awaiting comments back*
- RFI Press Release
- New Revenue Initiatives

X. EXECUTIVE SESSION

- Not Anticipated to be Utilized

XI. ADJOURNMENT & CAMPUS TOUR



**MINUTES FROM USTC PARTNERSHIP OPERATIONS COMMITTEE MEETING
March 27, 2023**

Present from CTDOT: Mr. Bergeron, Mr. Bordiere, Ms. Palmer, Mr. Boice
Present from City of New Haven: Mr. Aysola, Mr. Eyzaguirre
Present from New Haven Parking Authority: Mr. Hausladen, Mr. Parry, Mr. Seholm, Mr. Staniewicz,
Attorney Merin

I. CALL TO ORDER

Mr. Hausladen called the meeting to order at 1:17 PM.

II. PUBLIC COMMENT

Mr. Hausladen reported no requests to speak from the public were received.

III. APPROVAL OF THE MINUTES

Mr. Hausladen asked for all to review the Minutes from the February 27, 2023 meeting for any exceptions or further discussion. Hearing none, he asked for approval. Mr. Bordiere moved to approve the Minutes, and Mr. Eyzaguirre seconded. A vote was taken.

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

IV. APPROVAL OF CONTRACTS AND PLANS

Mr. Hausladen asked if the OC was ready for further discussion or approval/vote on any of the three Motions presented. Mr. Bordiere asked if Mr. Staniewicz heard back from CTDOT Traffic Department in regard to their review of Motion A (Approval for Tighe & Bond to Conduct a Traffic Impact Study) that was sent to them. Mr. Staniewicz said that he did not.

Hearing no further action, Motions A, B, and C were passed over.

V. OPERATIONS

Mr. Parry reported on highlights in Operations for the month of February.

•OCCUPANCY:

Overall the numbers are positive compared to last year and indicate people are returning; however, garage occupancy is not up to pre-COVID numbers. The garage is filling up occasionally mainly due to events in New York.

-Average occupancy at Union Station Garage was 759 for the month; up slightly from January.

-Total cars parked show an increase of 42% over last year and a 48% increase cumulatively.

-Total tickets issued show a 60% increase from last year and 66% cumulatively.

-Keycards: Monthlies are returning, not as quickly as transients, however, there is a positive 5% increase in the cumulative comparison from last year.

•UNHOUSED: The State of CT Department of Housing introduced a two-week pilot outreach program to help address issues with the unhoused. Beginning on March 20 representatives from the program will be at the Station starting around 4:00 AM for several hours to get familiar with the unhoused present, provide some handouts, and make them aware of services that are available. To date representatives from Liberty House and CT Mental Health have been at the station supported by NHPA Security and Police. Twenty-seven of the unhoused have signed up to participate in some sort of services. NHPA will continue to work with the State agencies to develop a solution.

•SECURITY: For the month of February, requests for medical assistance continue to be the dominant category. Other incidents of note that are detailed in the attached summary to the Operations report include one robbery that occurred on the train and the suspect fled through the building, and two assaults.

Procedures that were put in place for the St. Patrick's Day Parade went well with no incidents being reported.

•STATE STREET STATION: The bulletin board requested at State Street Station will be installed next week, and keys will be provided to the CT DOT and appropriate parties.

VI. FINANCIAL REPORT

Mr. Seholm presented financial results for February. He said USTC did fairly well overall with revenue and operating expenses coming in better than budget. YTD consolidated results came in \$1.1 million better than budget compared to YTD last year.

•UNION STATION BUILDING - Net Operating Income was \$30,224 better than the loss that was budgeted for the month. Mr. Seholm highlighted some of the contributing factors that were explained and discussed.. Rental Income YTD is slightly under budget. Total Expenses were \$31,483 less than budget for the month. Total Personnel Expenses came in \$4,255 over budget for the month. Total Operating Expenses were \$35,738 less than budget for the month driven by utilities being down.

•STATE STREET STATION – Net Operating Income was \$84 or flat with the loss that was budgeted. -Total Operating Expenses were \$1,802 less than budget. Total personnel expenses were \$1,718 over budget due to vacation time that was taken by personnel that were allocated to the Station. Total Expenses came in \$84 less than budget or flat for the month and \$19,041 worse than the loss that was budgeted for YTD. We continue to develop an understanding of expenses for the facility for future budgeting.

•UNION STATION GARAGE:

The garage performed well, and is the driver of the USTC as a whole. Reimbursements with the City are going well.

Net Operating Income was \$169,423 better than budget for the month and \$984,792 better than budget YTD. Results are driven by the following components:

Total Revenue was \$132,910 better than budget for the month.

Monthly parking revenue was \$3,700 better than budget for the month. The number of permits issued is holding fairly steady.

Transient parking revenue was \$129,212 better than budget for the month, \$115,921 better than last year, \$769,973 better YTD and \$1,030,210 better than last year YTD.

Total Expenses were \$36,513 less than budget for the month.

Total Personnel Expenses were \$8,469 less than budget for the month. Most categories came in under budget. For Security Salaries, one weekend position is unfilled and being covered by overlapping personnel. For Benefits - less sick time and vacation days were used by personnel in the garage.

Total Operating Expenses were \$28,044 less than budget. Bank fees were \$9,682 over budget and \$35,000 of contracted snow removal was not used. Mr. Seholm explained the situation with bank fees that were improperly coded to the unrestricted facilities and issues with credit card processing.

•MONTHLY PERMITS: The prior Lease & Funding agreement included a limit of 425 non-employee permits. Currently we have 425 and there is a waiting list of 125. Consideration is being given to increasing the maximum number now or in the future. Per Mr. Bordiere's request, Mr. Seholm will do an analysis of keycard activity and financial impact after the meeting. He will look at the total permits entering the garage per day pre-and post-COVID.

•FY2024 BUDGET: Mr. Hausladen said last month versions V1 and V2 of the budget were submitted to the Operations Committee for review. Mr. Seholm asked who from CTDOT should be included in the budget meetings. Mr. Bergeron said to include Mr. Hayes in any budget discussions with the City.

VII. CAPITAL PROJECTS

•State of Good Repair Projects: Mr. Staniewicz said there have been no significant changes from last month other than for those projects that are included in the State of Good Repairs. State of Good Repairs projects are broken out into three:

- 1) Architectural repairs and improvements at the building
- 2) Repairs and improvements at the Garages including concrete, waterproofing and precast façade work
- 3) Ventilation study

All three projects are actively in progress. He hopes to have draft submittals that he will share in the next few weeks with the OC before they are finalized.

The preliminary progress schedules (Gantt Charts) were shared. Mr. Bergeron was hoping the schedules would be more expansive. They were briefly reviewed. Gantt charts for the State of Good Repair projects will be resent.

Mr. Bordiere asked about milestones and deadlines from the Desman team. Mr. Staniewicz said we only have approval for design on the State of Good Repair projects. Design of the projects is hoped to be completed in the spring. For construction time we need to take into consideration that the contractors need to work in active facilities that precludes us from taking too many spaces out of use.

Mr. Hausladen said we have approval to go ahead with the design phase of the State of Good Repair projects and not construction or going out to bid. DECD dollars will be used for this. Mr. Bergeron said the money is being transferred.

•**Zoning for the East Lot:** Mr. Hausladen said the City and NHPA have made progress on a zoning plan for the East Lot. Once it is 90% complete, it will be reviewed with the Operations Committee. It is our goal to submit it to the Board of Alders by April.

•**Union Station New Haven.com Website:** Mr. Hausladen said there was a soft launch of the new website. It needs some small edits, and the biggest item is to do a press release regarding its relaunch. He asked who from CTDOT should be contacted regarding the website. Mr. Bergeron said to work with Josh Morgan. Mr. Hausladen will contact Mr. Morgan and the City's Information officer for their input on the release and what to include.

VIII. OLD BUSINESS – NONE

IX. NEW BUSINESS – NONE

X. EXECUTIVE SESSION -NONE

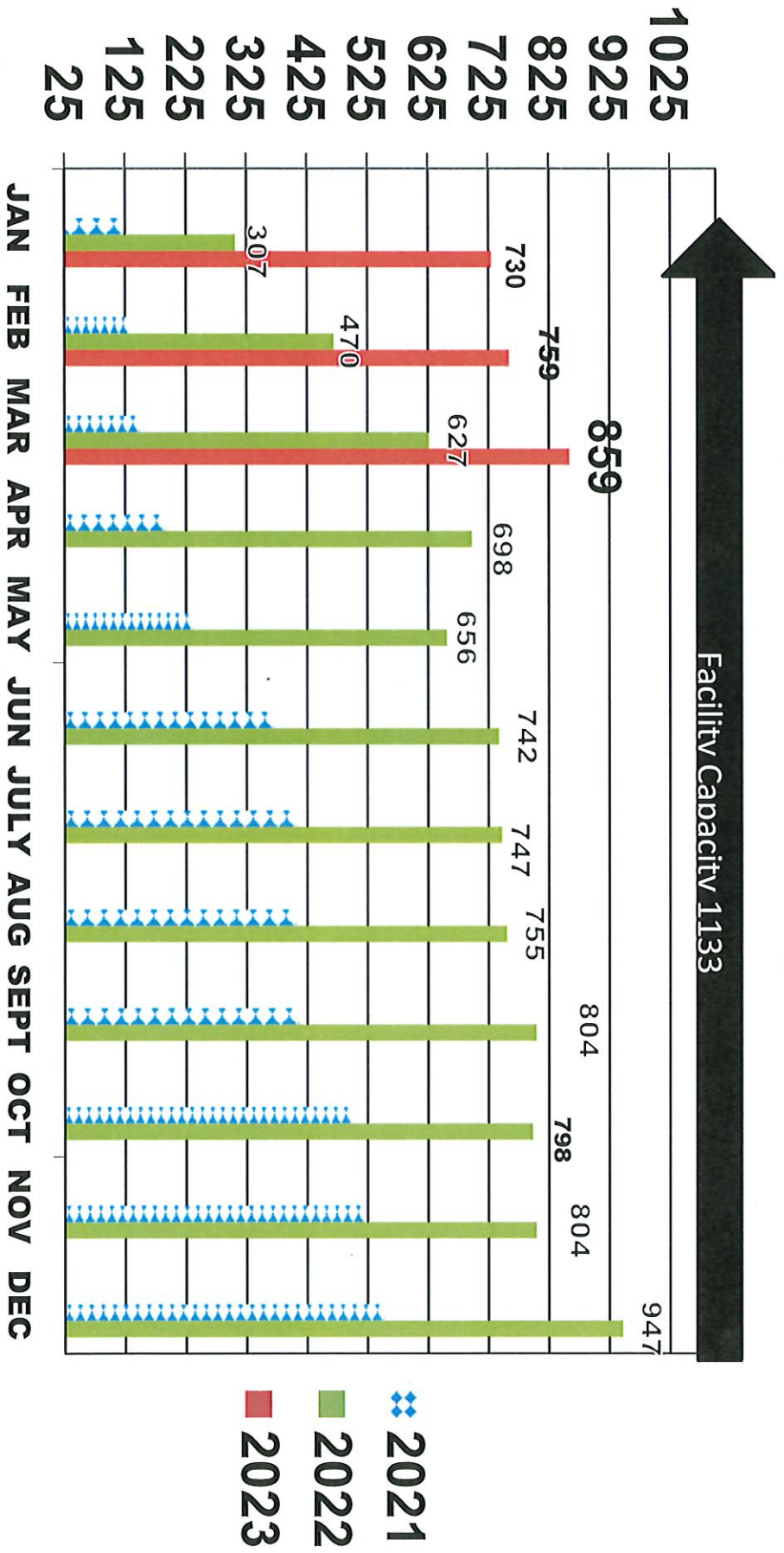
XI. ADJOURNMENT AND CAMPUS TOUR

Mr. Hausladen asked if there were any other items for discussion. Hearing none he asked for a Motion to adjourn. Mr. Aysola moved to adjourn, and Mr. Eyzaguirre seconded the Motion. A vote was taken.

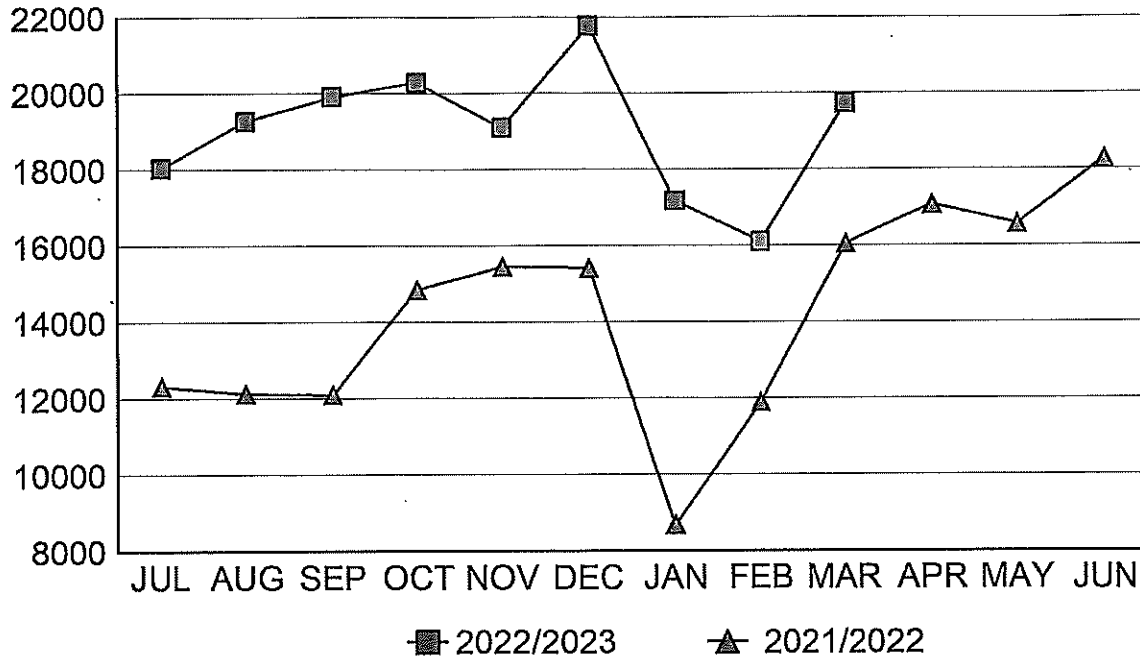
Mr. Aysola	Approved
Mr. Bergeron	Approved
Mr. Bordiere	Approved
Mr. Eyzaguirre	Approved

The meeting was adjourned at 2:03 PM followed by a tour of the USTC Campus.

Average Occupancy Statistics Union Station Garage Facility Capacity 1133 Comparison of 2021 through 2023



UNION STATION GARAGE TOTAL CARS PARKED



TOTAL CARS PARKED										
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	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	22	19,101	-6%	15,457	24%	96,597	66,862	44%	
DEC	22	23	21,782	14%	15,412	41%	118,379	82,274	44%	
JAN	22	21	17,176	-21%	8,681	98%	135,555	90,955	49%	
FEB	20	20	16,105	-6%	11,906	35%	151,660	102,861	47%	
MAR	23	23	19,735	23%	16,057	23%	171,395	118,918	44%	
APR		21			17,075			135,993		
MAY		22			16,576			152,569		
JUN		22			18,285			170,854		
Total	197	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	22	15,686	0%	11,417	37%	74,624	47,631	57%
DEC	22	23	18,506	18%	11,485	61%	93,130	59,116	58%
JAN	22	21	13,558	-27%	5,003	171%	106,688	64,119	66%
FEB	20	20	12,719	-6%	7,957	60%	119,407	72,076	66%
MAR	23	23	16,076	26%	11,324	42%	135,483	83,400	62%
APR		21			12,867			96,267	
MAY		22			12,204			108,471	
JUN		22			13,815			122,286	
Total	197	261							

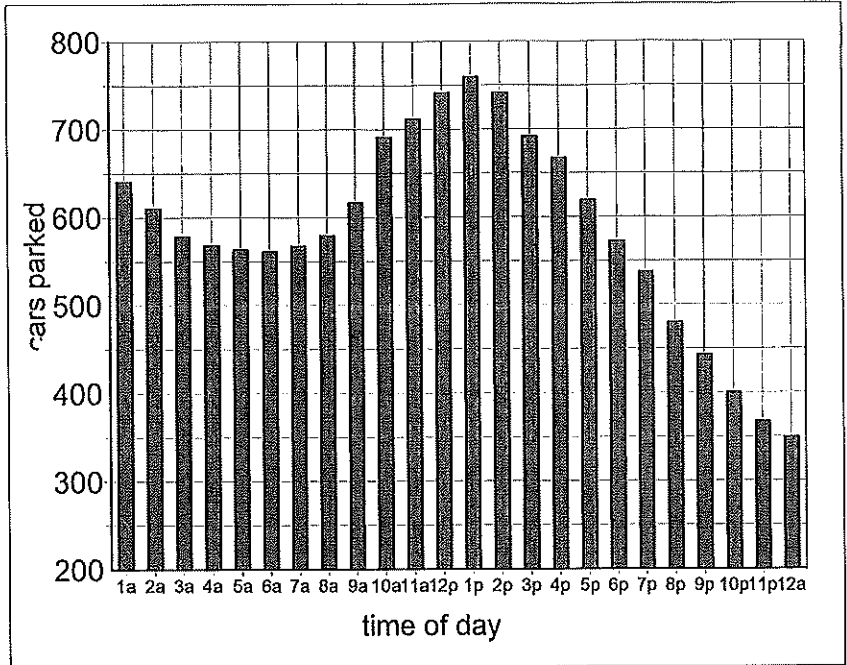
TOTAL KEYCARDS ENTERED									
FY	Weekdays		COMPARISON BY MONTH				CUMULATIVE COMPARISON		
	2022/ 2023	2021/ 2022	2022/2023	% CHANGE BY MONTH	2021/2022	% CHANGE BY YEAR	2022/2023	2021/2022	% CHANGE
JUL	22	22	4,416	-1%	3,567	24%	4,416	3,567	24%
AUG	23	22	4,741	7%	3,635	30%	9,157	7,202	27%
SEP	22	22	4,746	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	22	3,415	-27%	4,040	-15%	21,973	19,231	14%
DEC	22	23	3,276	-4%	3,927	-17%	25,249	23,158	9%
JAN	22	21	3,618	10%	3,678	-2%	28,867	26,836	8%
FEB	20	20	3,386	-6%	3,949	-14%	32,253	30,785	5%
MAR	23	23	3,659	8%	4,733	-23%	35,912	35,518	1%
APR		21			4,208			39,726	
MAY		22			4,372			44,098	
JUN		22			4,470			48,568	
Total	197	261							

note: adjusted keycard entries for PNH vehicles starting November 2022

UNION STATION GARAGE OCCUPANCY REPORT

March 19, 2023
day

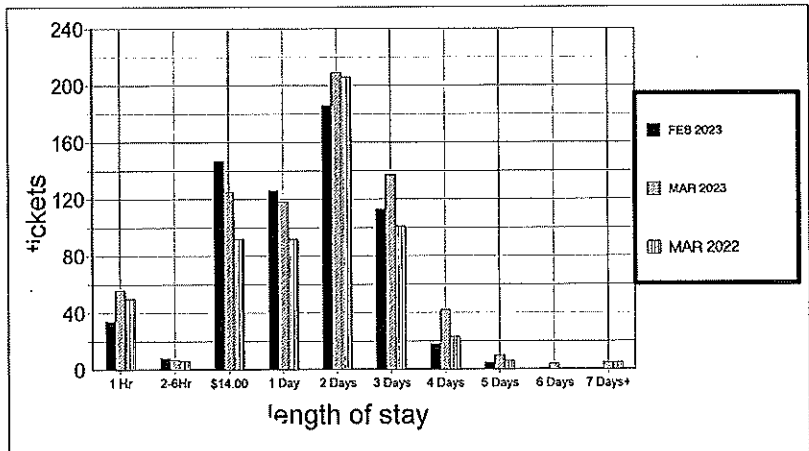
Time of Day	Tickets	Keycards	Total
00:00-1:00a	548	93	641
1:00-2:00a	519	92	611
2:00-3:00a	488	91	579
3:00-4:00a	479	90	569
4:00-5:00a	472	92	564
5:00-6:00a	471	91	562
6:00-7:00a	477	91	568
7:00-8:00a	488	92	580
8:00-9:00a	520	97	617
9:00-10:00a	589	102	691
10:00-11:00a	614	98	712
11:00-12:00p	646	96	742
12:00-1:00p	663	97	760
1:00-2:00p	649	93	742
2:00-3:00p	599	93	692
3:00-4:00p	575	93	668
4:00-5:00p	522	98	620
5:00-6:00p	476	97	573
6:00-7:00p	440	98	538
7:00-8:00p	381	99	480
8:00-9:00p	343	101	444
9:00-10:00p	300	101	401
10:00-11:00p	268	100	368
11:00-12:00a	250	100	350



1133 Available Spaces

Transient Length of Stay

day	FEB 2023	MAR 2023	MAR 2022
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	34	56	50
2Hrs - 6 Hrs	8	7	6
\$14.00 Max	147	125	92
1 Day \$16 - \$18.	126	118	92
2 Days \$20 - \$36	186	209	206
3 Days \$38 - \$54	113	137	101
4 Days \$56 - \$72	18	42	23
5 Days \$74 - \$90	5	10	6
6 Days \$92 - \$108	1	4	1
>7 Days > \$110	1	5	5
Total	639	713	582
Avg Ticket =	\$27.05	\$30.18	\$29.19
Revenue	\$17,286.00	\$21,518.00	\$16,990.00

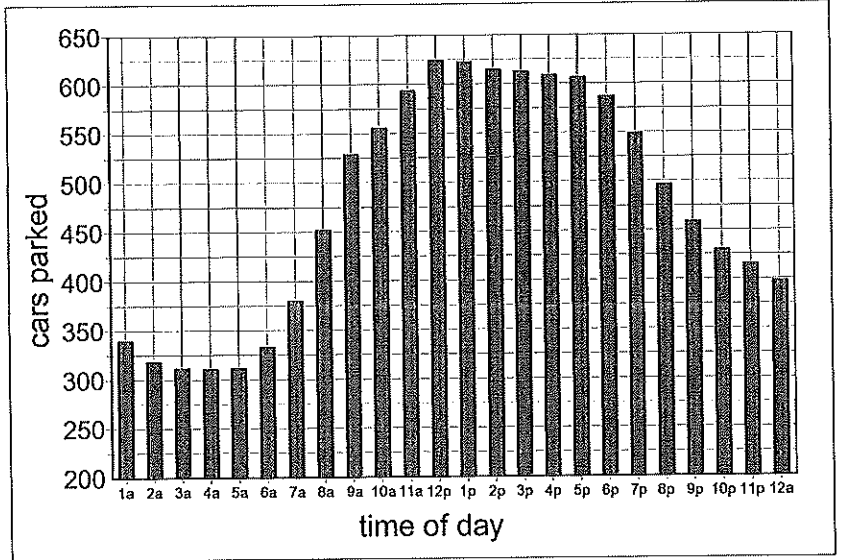


Length of Stay	MAR 2023	MAR 2023
Length of Stay	# of Tickets	% of Total
1 Hr \$2.00	56	0.08
2Hrs - 6 Hrs	7	0.01
\$14.00 Max	125	0.18
1 Day \$16 - \$18.	118	0.17
2 Days \$20 - \$36	209	0.29
3 Days \$38 - \$54	137	0.19
4 Days \$56 - \$72	42	0.06
5 Days \$74 - \$90	10	0.01
6 Days \$92 - \$108	4	0.01
>7 Days > \$110	5	0.01
Total	713	

UNION STATION GARAGE OCCUPANCY REPORT

March 20, 2023

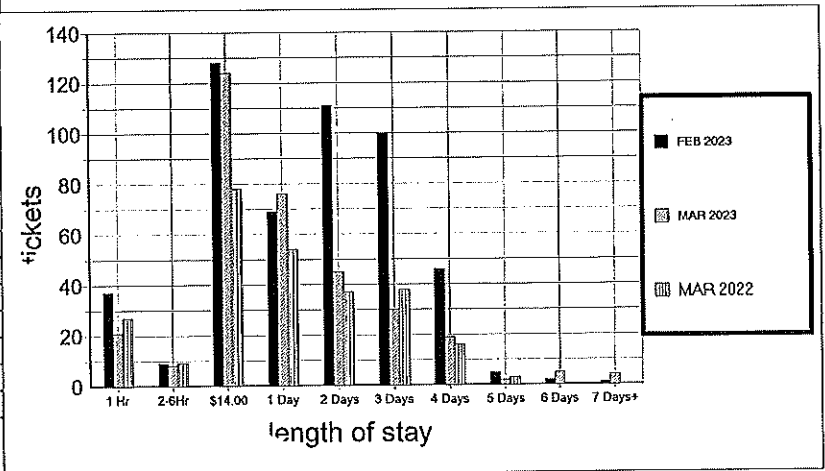
Time of Day	Tickets	Keycards	Total
00:00-1:00a	239	101	340
1:00-2:00a	221	98	319
2:00-3:00a	216	96	312
3:00-4:00a	214	97	311
4:00-5:00a	211	101	312
5:00-6:00a	218	115	333
6:00-7:00a	240	140	380
7:00-8:00a	288	164	452
8:00-9:00a	341	188	529
9:00-10:00a	370	186	556
10:00-11:00a	402	192	594
11:00-12:00p	430	195	625
12:00-1:00p	425	198	623
1:00-2:00p	413	202	615
2:00-3:00p	417	196	613
3:00-4:00p	417	192	609
4:00-5:00p	414	193	607
5:00-6:00p	407	180	587
6:00-7:00p	382	167	549
7:00-8:00p	347	150	497
8:00-9:00p	320	139	459
9:00-10:00p	297	133	430
10:00-11:00p	286	130	416
11:00-12:00a	270	128	398



1133 Available Spaces

Transient Length of Stay

Length of Stay	FEB 2023	MAR 2023	MAR 2022
1 Hr \$2.00	37	21	27
2Hrs - 6 Hrs	9	8	9
\$14.00 Max	128	124	78
1 Day \$16 - \$18.	69	76	54
2 Days \$20 - \$36	111	45	37
3 Days \$38 - \$54	100	30	38
4 Days \$56 - \$72	46	19	16
5 Days \$74 - \$90	5	2	3
6 Days \$92 - \$108	2	5	0
>7 Days > \$110	1	4	0
Total	508	334	262
Avg Ticket =	\$29.98	\$25.14	\$24.66
Revenue	\$15,230.00	\$8,398.00	\$6,462.00

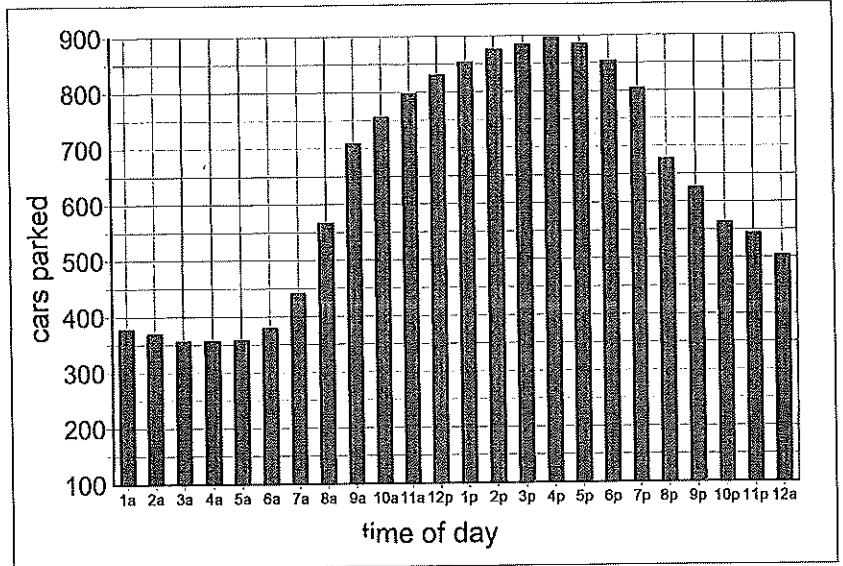


Length of Stay	MAR 2023	MAR 2023
1 Hr \$2.00	21	0.06
2Hrs - 6 Hrs	8	0.02
\$14.00 Max	124	0.37
1 Day \$16 - \$18.	76	0.23
2 Days \$20 - \$36	45	0.13
3 Days \$38 - \$54	30	0.09
4 Days \$56 - \$72	19	0.06
5 Days \$74 - \$90	2	0.01
6 Days \$92 - \$108	5	0.01
>7 Days > \$110	4	0.01
Total	334	

UNION STATION GARAGE OCCUPANCY REPORT

March 21, 2023
sday

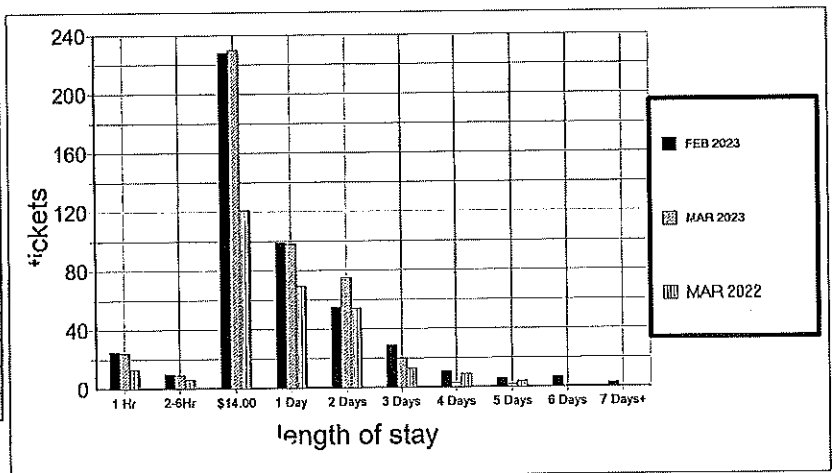
Time of Day	Tickets	Keycards	Total
00:00-1:00a	254	124	378
1:00-2:00a	248	122	370
2:00-3:00a	237	120	357
3:00-4:00a	236	121	357
4:00-5:00a	235	123	358
5:00-6:00a	241	139	380
6:00-7:00a	275	167	442
7:00-8:00a	379	189	568
8:00-9:00a	493	216	709
9:00-10:00a	537	219	756
10:00-11:00a	573	225	798
11:00-12:00p	608	223	831
12:00-1:00p	629	225	854
1:00-2:00p	652	224	876
2:00-3:00p	663	222	885
3:00-4:00p	683	214	897
4:00-5:00p	674	212	886
5:00-6:00p	651	204	855
6:00-7:00p	615	190	805
7:00-8:00p	517	161	678
8:00-9:00p	475	152	627
9:00-10:00p	423	141	564
10:00-11:00p	405	139	544
11:00-12:00a	370	134	504



1133 Available Spaces

Transient Length of Stay

Length of Stay	FEB 2023 # of Tickets	MAR 2023 # of Tickets	MAR 2022 # of Tickets
1 Hr \$2.00	25	24	13
2Hrs - 6 Hrs	10	9	6
\$14.00 Max	228	230	121
1 Day \$16 - \$18.	99	98	69
2 Days \$20 - \$36	55	75	54
3 Days \$38 - \$54	29	20	13
4 Days \$56 - \$72	11	3	9
5 Days \$74 - \$90	6	2	4
6 Days \$92 - \$108	7	1	1
>7 Days > \$110	3	0	0
Total	473	462	290
Avg Ticket =	\$22.51	\$18.89	\$21.49
Revenue	\$10,648.00	\$8,726.00	\$6,232.00



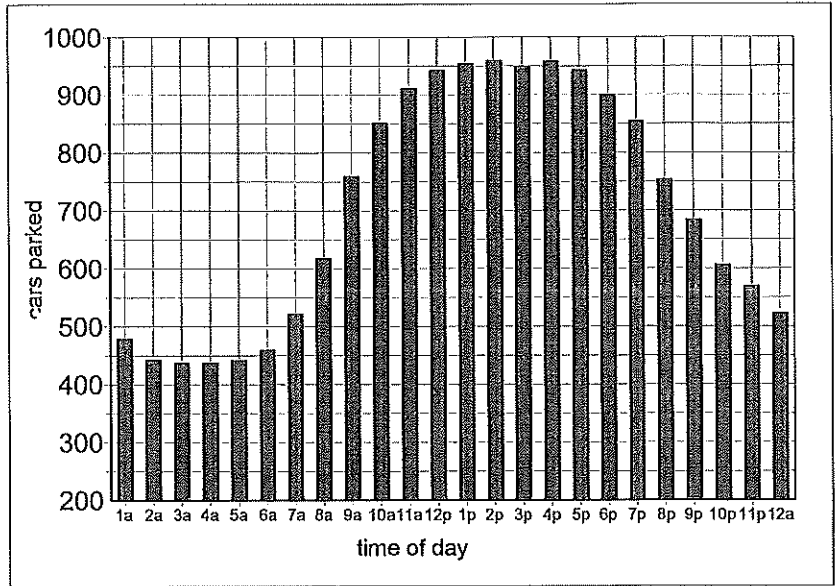
Length of Stay	MAR 2023 # of Tickets	MAR 2023 % of Total
1 Hr \$2.00	24	0.05
2Hrs - 6 Hrs	9	0.02
\$14.00 Max	230	0.50
1 Day \$16 - \$18.	98	0.21
2 Days \$20 - \$36	75	0.16
3 Days \$38 - \$54	20	0.04
4 Days \$56 - \$72	3	0.01
5 Days \$74 - \$90	2	0.00
6 Days \$92 - \$108	1	0.00
>7 Days > \$110	0	0.00
Total	462	

UNION STATION GARAGE OCCUPANCY REPORT

March 22, 2023

Wednesday

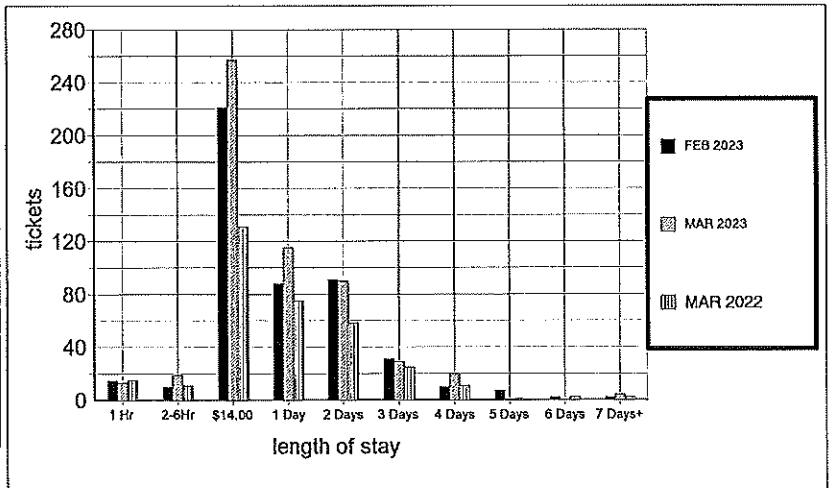
Time of Day	Tickets	Keycards	Total
00:00-1:00a	352	127	479
1:00-2:00a	319	124	443
2:00-3:00a	316	122	438
3:00-4:00a	314	124	438
4:00-5:00a	314	128	442
5:00-6:00a	320	140	460
6:00-7:00a	355	167	522
7:00-8:00a	434	184	618
8:00-9:00a	545	215	760
9:00-10:00a	625	227	852
10:00-11:00a	683	228	911
11:00-12:00p	713	230	943
12:00-1:00p	726	228	954
1:00-2:00p	732	228	960
2:00-3:00p	728	222	950
3:00-4:00p	737	221	958
4:00-5:00p	726	217	943
5:00-6:00p	691	209	900
6:00-7:00p	658	197	855
7:00-8:00p	584	170	754
8:00-9:00p	525	159	684
9:00-10:00p	460	146	606
10:00-11:00p	422	148	570
11:00-12:00a	380	143	523



1133 Available Spaces

Transient Length of Stay

Wednesday	FEB 2023	MAR 2023	MAR 2022
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	15	13	15
2Hrs - 6 Hrs	10	19	11
\$14.00 Max	221	257	131
1 Day \$16 - \$18.	88	115	75
2 Days \$20 - \$36	91	90	58
3 Days \$38 - \$54	31	29	25
4 Days \$56 - \$72	10	20	11
5 Days \$74 - \$90	7	0	1
6 Days \$92 - \$108	2	0	2
>7 Days > \$110	2	4	2
Total	477	547	331
Avg Ticket =	\$22.54	\$21.56	\$25.31
Revenue	\$10,756.00	\$11,798.00	\$8,378.00

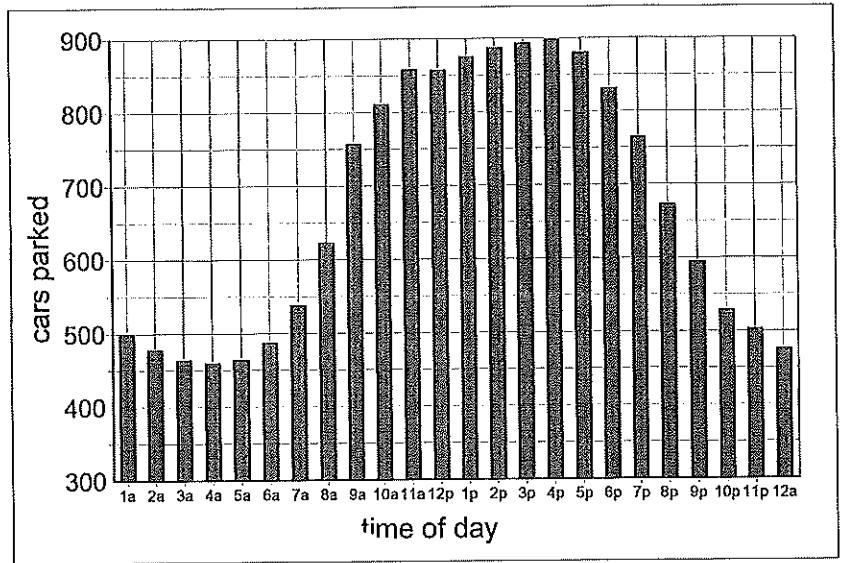


	MAR 2023	MAR 2023
Length of Stay	# of Tickets	% of Total
1 Hr \$2.00	13	0.02
2Hrs - 6 Hrs	19	0.03
\$14.00 Max	257	0.47
1 Day \$16 - \$18.	115	0.21
2 Days \$20 - \$36	90	0.16
3 Days \$38 - \$54	29	0.05
4 Days \$56 - \$72	20	0.04
5 Days \$74 - \$90	0	0.00
6 Days \$92 - \$108	0	0.00
>7 Days > \$110	4	0.01
Total	547	

UNION STATION GARAGE OCCUPANCY REPORT

March 23, 2023
Thursday

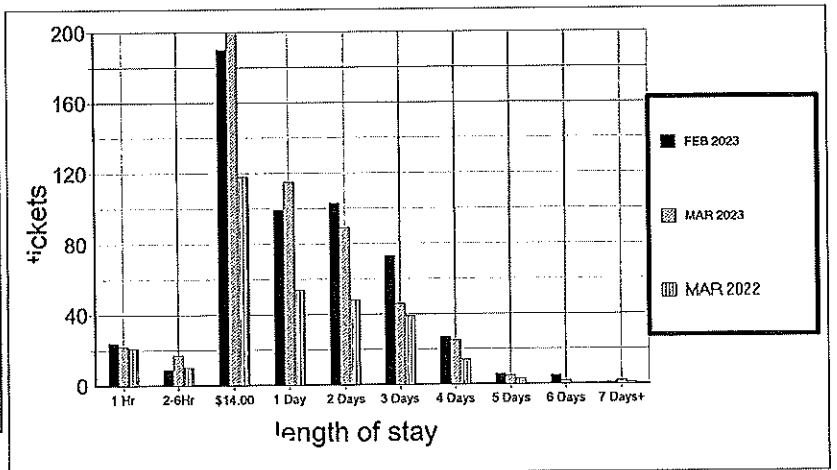
Time of Day	Tickets	Keycards	Total
00:00-1:00a	362	138	500
1:00-2:00a	344	134	478
2:00-3:00a	332	132	464
3:00-4:00a	329	131	460
4:00-5:00a	329	135	464
5:00-6:00a	340	147	487
6:00-7:00a	369	169	538
7:00-8:00a	437	186	623
8:00-9:00a	544	213	757
9:00-10:00a	593	218	811
10:00-11:00a	635	223	858
11:00-12:00p	636	221	857
12:00-1:00p	652	223	875
1:00-2:00p	660	227	887
2:00-3:00p	675	218	893
3:00-4:00p	687	211	898
4:00-5:00p	670	211	881
5:00-6:00p	632	199	831
6:00-7:00p	587	178	765
7:00-8:00p	521	152	673
8:00-9:00p	465	130	595
9:00-10:00p	410	119	529
10:00-11:00p	386	117	503
11:00-12:00a	364	112	476



1133 Available Spaces

Transient Length of Stay

Thursday	FEB 2023	MAR 2023	MAR 2022
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	24	22	21
2Hrs - 6 Hrs	9	17	10
\$14.00 Max	190	200	118
1 Day \$16 - \$18.	99	115	54
2 Days \$20 - \$36	103	89	48
3 Days \$38 - \$54	73	46	39
4 Days \$56 - \$72	27	25	14
5 Days \$74 - \$90	6	5	3
6 Days \$92 - \$108	5	2	0
>7 Days > \$110	1	2	1
Total	537	523	308
Avg Ticket =	\$26.43	\$24.28	\$24.23
Revenue	\$14,198.00	\$12,676.00	\$7,462.00

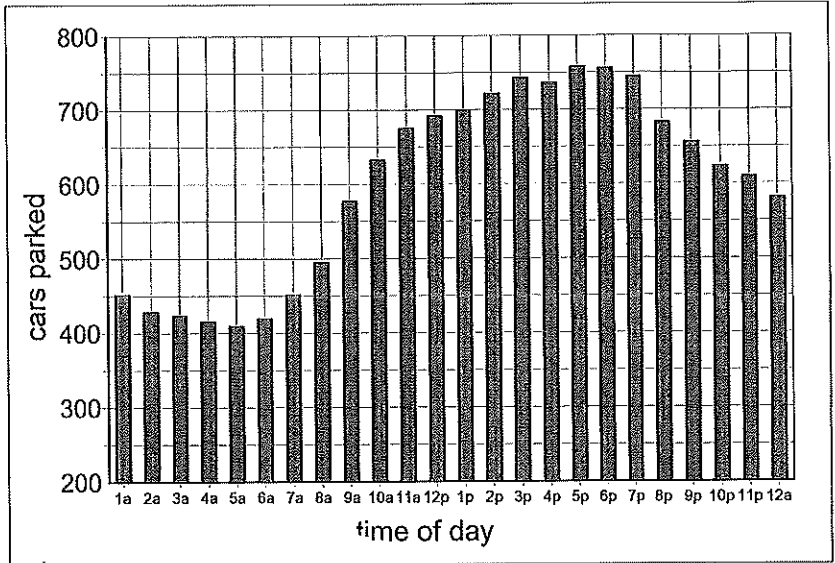


Length of Stay	MAR 2023 # of Tickets	MAR 2023 % of Total
1 Hr \$2.00	22	0.04
2Hrs - 6 Hrs	17	0.03
\$14.00 Max	200	0.38
1 Day \$16 - \$18.	115	0.22
2 Days \$20 - \$36	89	0.17
3 Days \$38 - \$54	46	0.09
4 Days \$56 - \$72	25	0.05
5 Days \$74 - \$90	5	0.01
6 Days \$92 - \$108	2	0.00
>7 Days > \$110	2	0.00
Total	523	

UNION STATION GARAGE OCCUPANCY REPORT

March 24, 2023
Day

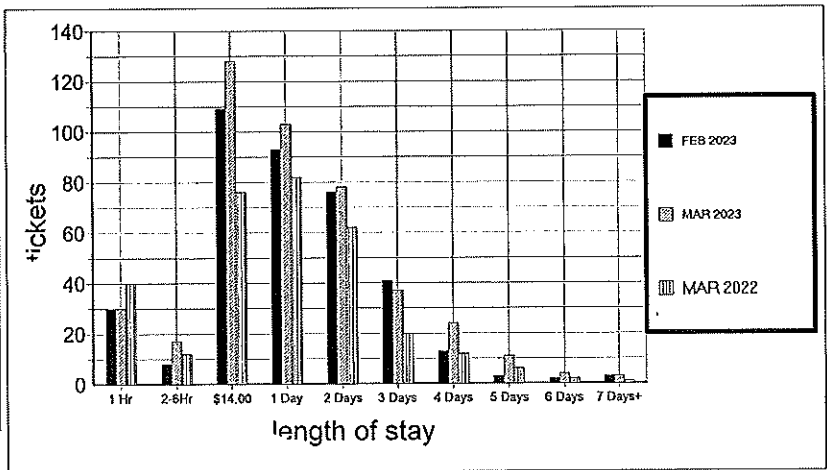
Time of Day	Tickets	Keycards	Total
00:00-1:00a	341	111	452
1:00-2:00a	321	108	429
2:00-3:00a	317	107	424
3:00-4:00a	308	108	416
4:00-5:00a	301	109	410
5:00-6:00a	301	119	420
6:00-7:00a	321	131	452
7:00-8:00a	349	146	495
8:00-9:00a	421	157	578
9:00-10:00a	477	156	633
10:00-11:00a	523	152	675
11:00-12:00p	540	152	692
12:00-1:00p	547	153	700
1:00-2:00p	568	154	722
2:00-3:00p	591	152	743
3:00-4:00p	592	145	737
4:00-5:00p	615	143	758
5:00-6:00p	623	133	756
6:00-7:00p	623	122	745
7:00-8:00p	577	106	683
8:00-9:00p	557	100	657
9:00-10:00p	531	93	624
10:00-11:00p	519	91	610
11:00-12:00a	496	86	582



1133 Available Spaces

Transient Length of Stay

Day	FEB 2023	MAR 2023	MAR 2022
Length of Stay	# of Tickets	# of Tickets	# of Tickets
1 Hr \$2.00	30	30	40
2Hrs - 6 Hrs	8	17	12
\$14.00 Max	109	128	76
1 Day \$16 - \$18.	93	103	82
2 Days \$20 - \$36	76	78	62
3 Days \$38 - \$54	41	37	20
4 Days \$56 - \$72	13	24	12
5 Days \$74 - \$90	3	11	6
6 Days \$92 - \$108	2	4	2
>7 Days > \$110	3	3	1
Total	378	435	313
Avg Ticket =	\$26.48	\$26.26	\$23.10
Revenue	\$10,012.00	\$11,426.00	\$7,230.00



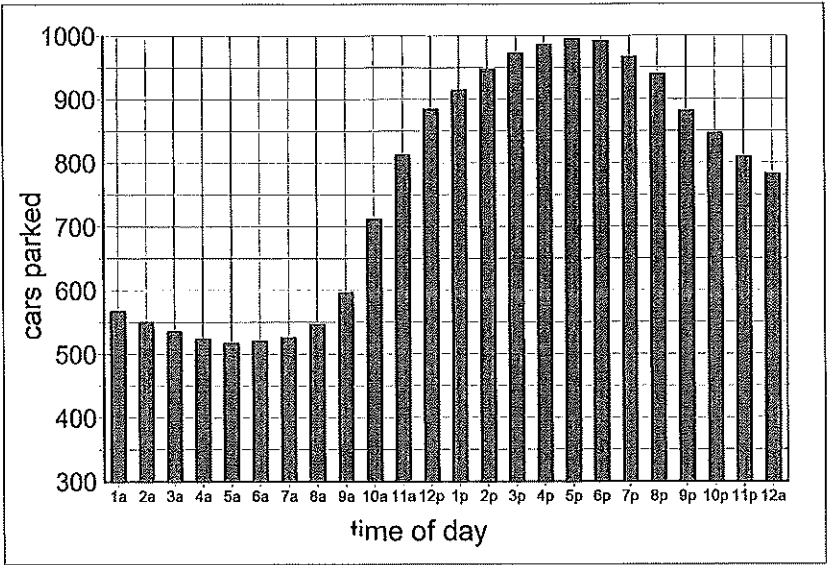
Length of Stay	MAR 2023	MAR 2023
	# of Tickets	% of Total
1 Hr \$2.00	30	0.07
2Hrs - 6 Hrs	17	0.04
\$14.00 Max	128	0.29
1 Day \$16 - \$18.	103	0.24
2 Days \$20 - \$36	78	0.18
3 Days \$38 - \$54	37	0.09
4 Days \$56 - \$72	24	0.06
5 Days \$74 - \$90	11	0.03
6 Days \$92 - \$108	4	0.01
>7 Days > \$110	3	0.01
Total	435	

UNION STATION GARAGE OCCUPANCY REPORT

March 25, 2023

Saturday

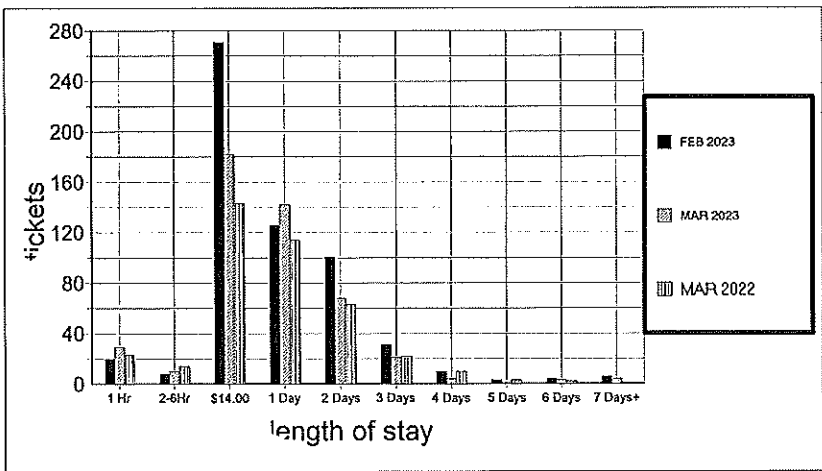
Time of Day	Tickets	Keycards	Total
00:00-1:00a	481	87	568
1:00-2:00a	468	83	551
2:00-3:00a	454	82	536
3:00-4:00a	443	82	525
4:00-5:00a	435	83	518
5:00-6:00a	438	83	521
6:00-7:00a	440	86	526
7:00-8:00a	461	86	547
8:00-9:00a	507	90	597
9:00-10:00a	621	91	712
10:00-11:00a	723	90	813
11:00-12:00p	795	90	885
12:00-1:00p	825	90	915
1:00-2:00p	857	91	948
2:00-3:00p	883	90	973
3:00-4:00p	895	92	987
4:00-5:00p	904	91	995
5:00-6:00p	902	90	992
6:00-7:00p	880	87	967
7:00-8:00p	854	86	940
8:00-9:00p	795	87	882
9:00-10:00p	762	85	847
10:00-11:00p	726	84	810
11:00-12:00a	700	83	783



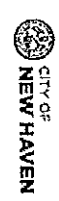
1133 Available Spaces

Transient Length of Stay

Length of Stay	FEB 2023	MAR 2023	MAR 2022
1 Hr \$2.00	20	29	23
2Hrs - 6 Hrs	8	10	14
\$14.00 Max	271	182	143
1 Day \$16 - \$18.	126	142	114
2 Days \$20 - \$36	101	68	63
3 Days \$38 - \$54	31	21	22
4 Days \$56 - \$72	10	4	10
5 Days \$74 - \$90	3	0	3
6 Days \$92 - \$108	4	3	2
>7 Days > \$110	6	4	0
Total	580	463	394
Avg Ticket =	\$21.71	\$19.78	\$20.60
Revenue	\$12,592.00	\$9,160.00	\$8,118.00



Length of Stay	MAR 2023	MAR 2023
1 Hr \$2.00	29	0.06
2Hrs - 6 Hrs	10	0.02
\$14.00 Max	182	0.39
1 Day \$16 - \$18.	142	0.31
2 Days \$20 - \$36	68	0.15
3 Days \$38 - \$54	21	0.05
4 Days \$56 - \$72	4	0.01
5 Days \$74 - \$90	0	0.00
6 Days \$92 - \$108	3	0.01
>7 Days > \$110	4	0.01
Total	463	



New Haven Parking Authority - Union Station Garage

OVERVIEW

OCCUPANCY

REVENUE

DURATION

OVERSELL

ONLINE RATE SURVEY

BUDGETS

% BENCHMARK

Duration

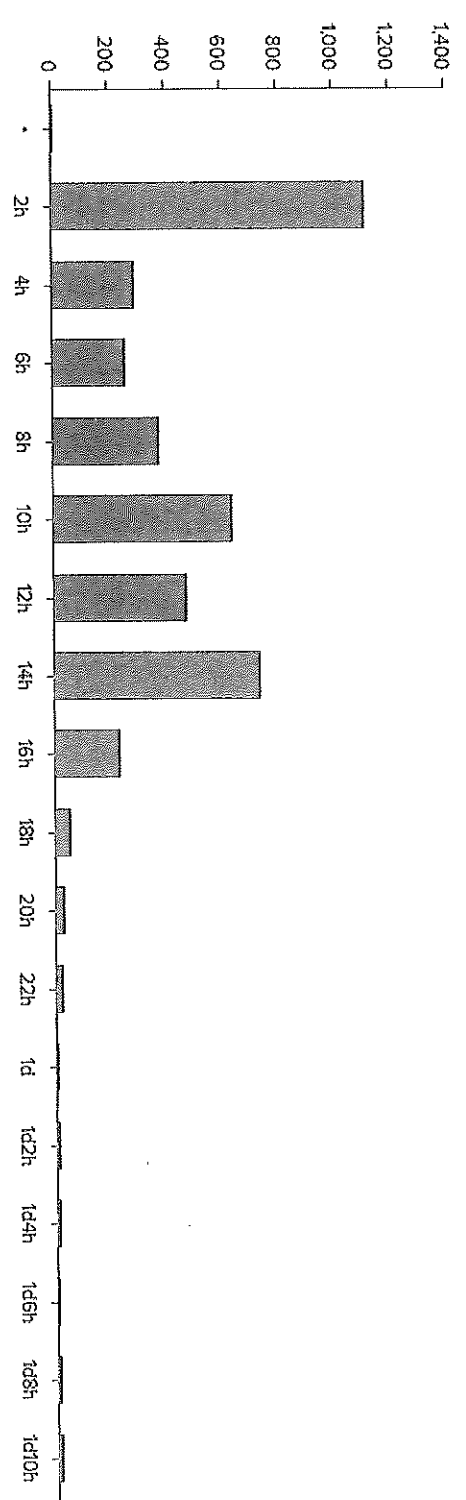
Show duration distribution **Every 2 Hours** on **All Days** entering at **All Hours**

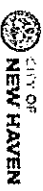
for **Mar 1, 2023 - Mar 31, 2023** broken down by **User Type**

Compare to Last Year

Duration Distribution [Graph](#)

Monthlies Transient Select All





New Haven Parking Authority - Union Station Garage

OVERVIEW

OCCUPANCY

REVENUE

DURATION

OVERSELL

ONLINE RATE SURVEY

BUDGETS

BENCHMARK

Duration

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

for Mar 1, 2023 - Mar 31, 2023 broken down by User Type

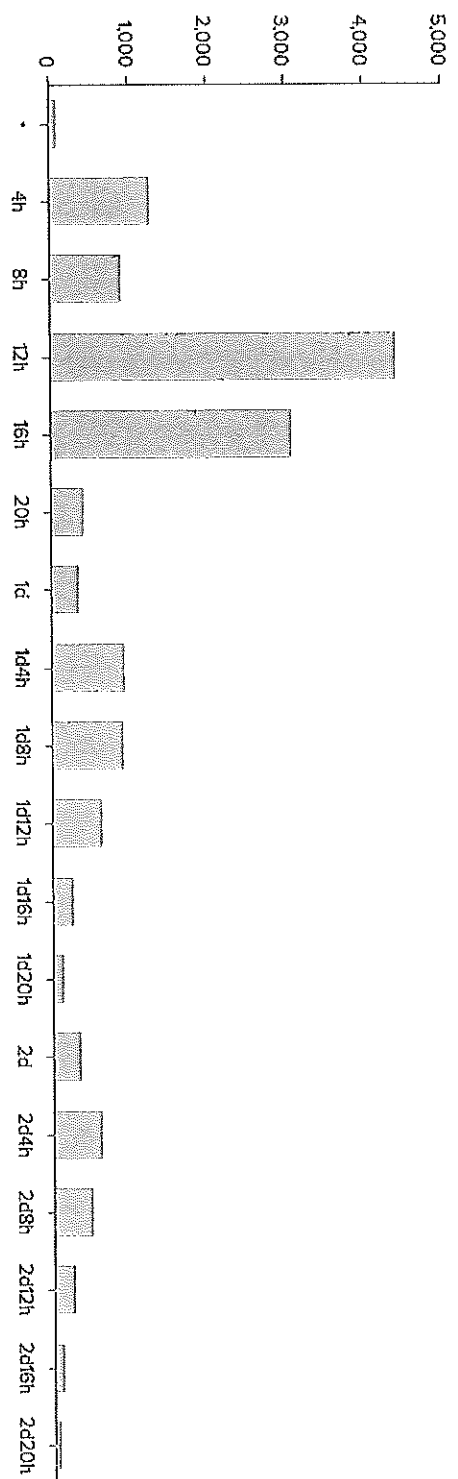
Compare to Last Year

Duration Distribution [Graph](#)

MonthView

Transient

Select All





UNION STATION
PARTNERSHIP
NEW HAVEN

INCIDENT STATISTICS by Category March 2023
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	0	0	0	1	0	0	12	6	0	0	0	19
FEB	0	1	0	1	0	0	1 robbery 2 assaults	11	2	1	0	0	19
MARCH	0	1 on street	0	0	1	1	0	8	7	0	0	2	20
TOTAL	0	2	0	1	2	1	3	31	15	1	0	2	58

INCIDENTS – Union Station Building and Garage – March 2023

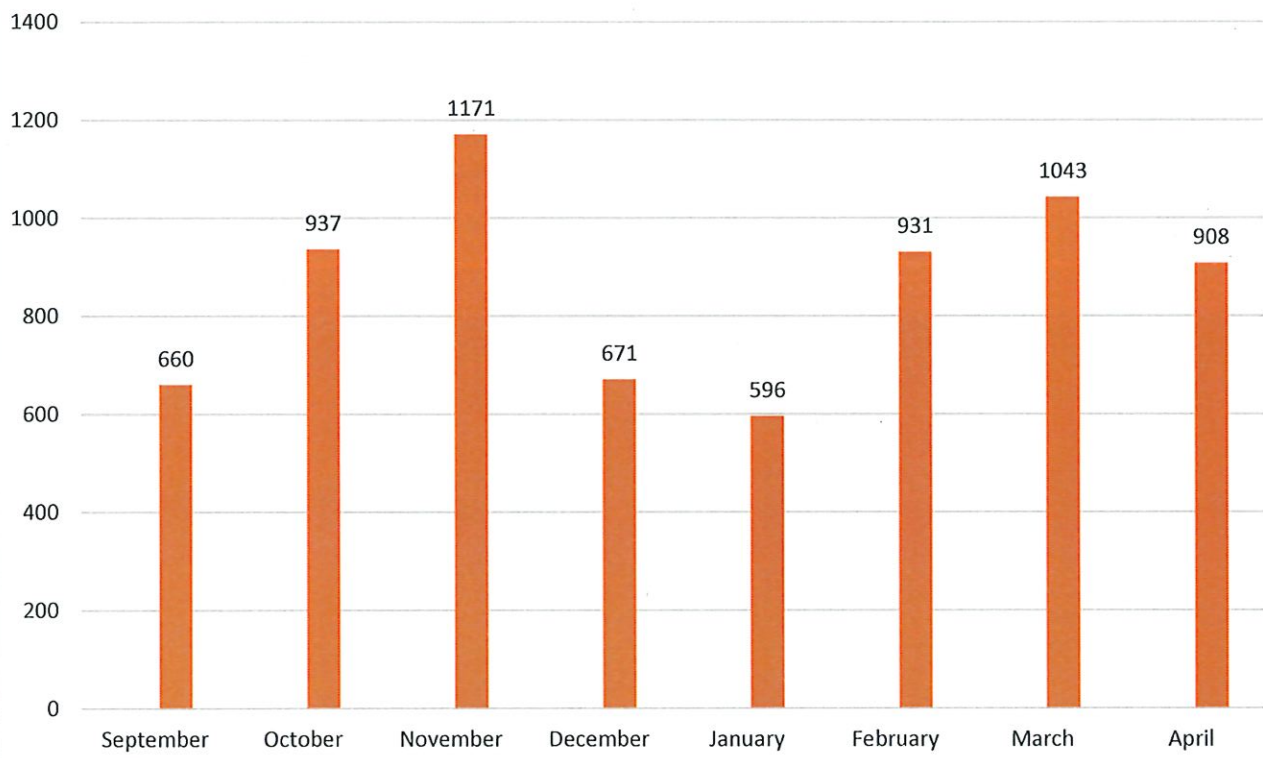
DATE & TIME	TYPE	DESCRIPTION	POLICE CALLED	MEDICAL ASSISTANCE REQUIRED
3-1-23 10:00 AM	Medical Assistance Required	LOCATION: Lobby Security called MOD in regard to a man that was sitting beside an MTA employee and indicated he needed to go to the VA Hospital. MOD called 911 and asked male what happened. He said he was experiencing pains in his left shoulder and stomach. MTA employee said the man was sitting on the platform to tracks 12 & 14, he brought him into the building and sat with him on a bench. AMR arrived shortly after and transported him to the Hospital.	No	Yes
3-2-23 4:00 PM	Disorderly Conduct (Verbal Dispute)	LOCATION: Lobby Two unhoused individuals were having a verbal dispute in the lobby. Two MTA officers were inside USB during the time of the incident and assisted. Both individuals were asked to leave the premises. No arrest was made.	MTA PD	No
3-3-23 1:00 AM	Disorderly Conduct (Non-Compliance)	LOCATION: Front Bench Main Entrance Door Security informed MOD regarding an unhoused man being aggressive and hostile after being asked to leave the building. MOD arrived and asked him to leave; however, he insisted no one could make him leave. Other unhoused individuals outside the building heard him and said they were coming back in. MOD called NHPD for assistance. Shortly after Metro PD came to lobby, saw what was happening and escorted the man out of the building. When they got to the door several unhoused outside the building became aggressive and forced their way back in. NHPD arrived and assisted with getting them out. One man was detained but was released after he calmed down. The other man threw himself on the ground and claimed he was pushed by the Officer. 911 was called for medical assistance but the man refused.	Yes	Yes, but refused
3-4-23 6:10 PM	Medical Assistance Required – (reported overdose)	LOCATION: USB Lobby NHFD and EMTs arrived to USB asking about a report of an overdose victim that was called in. All public spaces in the building were checked, and no one was found to be in distress. They left after about 20 minutes.	NHFD	No
3-6-23 10:30 AM	Disorderly Conduct	LOCATION: USB Lobby Woman in lobby began to speak loudly using vulgar language. MOD approached her and asked her to lower her voice and she did. Shortly after she started again and MTA officers asked her to lower her voice and she did. Her behavior continued and it appeared she was out of control and perhaps intoxicated. She continued and MTA officers requested medical assistance for her. NHFD and EMS arrived and took her to the Hospital for evaluation.	MTA PD	Yes
3-8-23 1:20 AM	Medical Assistance Required	LOCATION: USB Lobby MOD received a call from Security indicating a male needed medical assistance. MOD contacted him as he	NHFD	Yes

		was lying down on the bench, and he indicated he was not feeling well and requested to go to the Hospital. MOD called 911, and NHFD and EMS arrived and transported him to the Hospital.		
3-8-23 2:15 PM	Disorderly Conduct (Creating a Disturbance)	LOCATION: Main Lobby /Front of Building Unhoused female was creating a disturbance swearing at other patrons and saying that she was going to shoot them. MOD and Security requested that she quiet down and it seemed to escalate her behavior. They looked to Metro and Amtrak PD for assistance; however, Security was not able to locate an officer. NHPD was contacted and determined that a representative of COMPASS would be dispatched. The female did calm down a bit and walked outside. She was less disruptive but still swearing at people. Representatives of COMPASS arrived with NHPD. They contacted the female and helped to deescalate her and assisted with her transportation.	Yes NHPD and COMPASS	Yes
3-11-23 1:15 AM	Disorderly Conduct (Refusing to leave)	LOCATION: Main Lobby/West Corridor MOD received a call regarding an individual refusing to exit the building upon closing time. When MOD arrived, there were additional individuals refusing to leave as well. They stated they were allowed to stay the other night and were not leaving. Two MTA Officers were on site speaking to the initial male refusing to leave. MOD spoke to the other 6 and said the building was closed and they had to leave except when weather conditions are severe. Two left and the others said they were not leaving. NHPD was called and said they would send an officer when one is available. MOD told Security to step away from the situation, only monitor and notify him if a disturbance occurs.	Yes	No
3-12-23 1:10 AM	Medical Assistance Required (Fall from bench)	LOCATION: USB Lobby Security notified MOD that a man fell from the bench and requested medical assistance. MOD made contact with the man and notified 911. NHFD and EMS arrived and transported him to the Hospital.	NHFD	Yes
3-13-23 4:00 AM	Medical Assistance Require	LOCATION: Front of Union Station Building Security noticed NHFD and EMS outside of the building and made contact with a male who was on the stretcher. There was another individual alongside him that said she called 911 for him. She noticed he had a hospital bracelet on him and believed sometime after he was released that he possibly fell, and she noticed an open wound on his forehead. MOD asked if he fell here and she said no, and said he was intoxicated. He was transported to the Hospital.	NHFD	Yes
3-22-23 1:05 PM	Disorderly Conduct	LOCATION: Front of USB NHPD received a call of a fight ongoing in front of USB and multiple patrol cars were sent to investigate. Shortly after that MOD received complaint of one individual stealing money from another in front of the building. Both individuals left the premises prior to NHPD's arrival and there was no indication of an active fight occurring on	Yes	No

		the property. Check of security cameras confirmed this. NHPD did not complete a report.		
3-24-23 11:30 AM	Miscellaneous	<u>LOCATION: On Street off property</u> Two NHPD officers stopped by USB to view camera footage in regard to a hit and run which occurred off property. MOD presented the footage they requested; however, the camera view was too grainy to see the license plate.	NHPD	No
3-24-23 2:30 AM	Medical Assistance Required	<u>LOCATION: Main Lobby</u> Security was informed by patron that he was going to have a seizure.. Supervisor was notified and called 911. EMS arrived and transported him to the Hospital	No	Yes
3-27-23 1:30 AM	Non-compliant Behavior and Medical Assistance Required	<u>LOCATION: Main Lobby</u> Unhoused individual was lying down on the bench. Security tried to wake him and he did wake up but was unable to walk. Amtrak PD were on site and escorted him outside. When he got to the east corridor he fell backwards to the seating position and managed to sit up. Amtrak PD notified 911, EMS arrived and transported him to the Hospital	Amtrak	Yes
3-28-23 7:05 PM	Vandalism	<u>LOCATION: Tunnel</u> While Security on tour, noticed glass to the display monitor in the tunnel was shattered. Supervisor was notified and arrived on scene. Communication was sent to MTAPD along with request for camera footage.	MTAPD	No
3-29-23 1:25 PM	Medical Assistance Required	<u>LOCATION: USB</u> MOD received a call from TASI Security Manager that EMS and NHFD were on site in search of two females allegedly in need of medical assistance. They were informed that a third party made the original 911 call. The females were located and contacted. Neither of them needed any medical assistance. All responding parties left the scene.	NHFD	Not needed
3-30-23 9:30 AM	Disorderly Conduct	<u>LOCATION: Main Lobby</u> Patron was at ticket window causing a public disturbance. AMTRAK PD responded to the incident and subsequently tried to arrest the patron who became aggressive and actively resisted. NHPA Director of Maintenance witnessed this and assisted the Officer with securing the patron. Patron was brought to AMTRAK PD office where he remained until EMS arrived. NHPD also arrived and stayed until EMS arrived. EMS arrived and transported patron to the Hospital.	Yes	Yes
3-31-23 1:30 AM	Water Leak	<u>LOCATION: USB Basement</u> While Security on tour he noticed a water leak in the basement. Supervisor and Director of Maintenance were notified and responded to evaluate and repair.	No	No
3-30-23 1:00 AM	Misc. Fire Alarm Went off	<u>LOCATION: USB</u> At 1:00 AM fire alarm inside USB went off. NHFD was notified and arrived on scene . They determined the cause of the alarm was from two birthday balloons high up in the ceiling. NHFD was able to reset the panel . The	No	No

		building returned to normal operations within 20 minutes. One of the balloons came down far enough where Security was able to retrieve it.		
3-2-23 9:00 PM	Damage to Vehicle	LOCATION: UNION STATION GARAGE When returning to her vehicle patron noticed large spots on it caused by something leaking from the ceiling. She contacted MOD who completed an incident report.	No	No

Unhoused Count August thru April 23, 2023



UNDOMICLED COUNTS FOR AUGUST
thru April 2023

Day of month	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
1	19	24	33	39	28	24	27	34	43
2	18	19	31	31	36	19	25	33	44
3	20	20	26	32	20	21	24	37	39
4	17	15	24	26	31	19	39	32	38
5	21	18	29	35	33	24	30	32	28
6	11	17	28	33	19	25	21	33	34
7	16	22	26	32	21	21	33	31	33
8	19	22	29	28	21	20	34	22	30
9	15	36	29	34	18	18	32	26	60
10	15	17	29	31	20	24	32	33	45
11	15	15	30	39	15	13	41	31	39
12	17	23	26	45	16	11	37	31	30
13	15	22	30	44	18	12	37	31	26
14	15	19	39	53	17	18	37	29	26
15	18	22	35	52	19	18	31	43	44
16	19	28	32	53	26	21	29	24	44
17	19	25	26	52	23	17	37	32	35
18	18	15	32	46	20	17	37	35	48
19	18	10	33	57	19	15	50	37	45
20	14	27	29	45	19	19	39	34	39
21	20	18	32	38	21	15	42	33	52
22	20	18	28	48	19	20	34	37	43
23	13	22	28	41	21	21	37	35	43
24	17	31	35	44	23	24	32	36	
25	17	28	31	31	26	17	24	35	
26	16	32	32	40	24	16	24	29	
27	14	15	30	40	17	19	34	38	
28	14	20	41	38	27	23	32	44	
29	19	28	42	27	16	16	931	44	
30	19	32	42	17	20	22		34	
31	18		43		18	27		38	
	526	660	937	1171	671	596	931	1043	908

NEW HAVEN PARKING AUTHORITY
 Union Station Consolidated
 For Fiscal Year Through March 31, 2023
 (Management Use Only)

REVENUE	CURRENT		YEAR-TO-DATE		
	ACTUAL	BUDGET	VAR B/(W)	ACT LAST YR	VAR B/(W)
Monthly Parking Revenue	39,673	36,547	3,126	36,133	3,541
Transient Parking Revenue	350,921	240,000	110,921	248,507	102,415
Validation Revenue	0	0	0	0	0
Rental Income	124,441	125,650	(1,209)	115,089	9,353
Administrative Income	0	0	0	0	0
Special Events Income	0	0	0	0	0
Valet Revenue	0	0	0	0	0
Advertising Revenue	0	0	0	0	0
Other Revenue	0	10	(10)	10	(10)
Revenue Due City of New Haven	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0
Total Revenue	515,036	402,207	112,829	399,738	115,298

EXPENSES	CURRENT		YEAR-TO-DATE		
	ACTUAL	BUDGET	VAR B/(W)	ACT LAST YR	VAR B/(W)
Personnel:					
Administration Salaries - Straight-time	24,245	16,989	(7,256)	11,878	(12,367)
Administration Salaries - Overtime	4,903	980	(3,923)	487	(4,415)
Cashiers Salaries - Straight-time	12,306	14,254	1,948	12,414	108
Cashiers Salaries - Overtime	920	855	(65)	339	(581)
Maintenance Salaries - Straight-time	30,826	32,614	1,788	29,044	(1,782)
Maintenance Salaries - Overtime	6,903	4,508	(2,395)	1,782	(5,121)
Security Salaries - Straight-time	35,813	40,834	5,021	31,224	(4,589)
Security Salaries - Overtime	8,298	4,844	(3,452)	2,368	(5,928)
Benefits	91,113	91,113	(643)	88,064	(23,692)
Total Personnel	215,968	206,991	(8,977)	157,690	(58,368)

Operating:	CURRENT		YEAR-TO-DATE		
	ACTUAL	BUDGET	VAR B/(W)	ACT LAST YR	VAR B/(W)
Security/Traffic Control	0	0	0	0	0
Utilities	35,466	60,327	24,861	48,506	13,040
Service Agreements	16,645	10,153	(6,492)	8,964	(7,661)
Professional Services	11,700	3,361	(8,339)	3,351	(8,350)
Repairs and Maintenance	9,677	24,370	14,693	8,669	(1,008)
Insurance - Liability	18,309	18,808	499	12,224	(6,086)
Building & Land Rental	0	0	0	0	0
Uniforms	1,822	1,761	139	1,896	274
Tickets and Tags	175	213	38	101	(74)
Supplies	19,150	12,518	(6,632)	5,934	(13,217)
Bank Fees	16,141	4,450	(11,691)	3,579	(12,562)
Contracted Snow Removal	0	37,500	37,500	0	0
Administrative Expenses	91,245	88,374	(2,871)	72,728	(18,517)
Valet Expense	0	0	0	0	0
Other Expenses	10,964	12,057	1,093	9,330	(1,634)
Total Operating Expenses	231,095	273,892	42,797	175,281	(55,814)
Total Expenses	447,063	480,883	33,820	332,882	(114,182)

NET OPERATING INCOME		YEAR-TO-DATE		
ACTUAL	BUDGET	VAR B/(W)	ACT LAST YR	VAR B/(W)
67,973	(78,676)	146,649	66,856	1,116
493,892	(766,203)	1,260,095	(73,303)	572,194

NEW HAVEN PARKING AUTHORITY
 Union Station Building
 For Fiscal Year Through March 31, 2023
 (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	(34)	0	(34)	0	(34)	0	0	0	(34)
Validation Revenue	0	0	0	0	0	0	0	0	0
Rental Income	124,441	125,650	(1,209)	115,089	1,119,972	1,130,850	(10,878)	1,035,797	84,174
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	0	0	0	0	0	150	(150)	1,000	(1,000)
Revenue Due City of New Haven	0	0	0	0	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0	0	0	0	0
Total Revenue	124,407	125,650	(1,243)	115,089	1,119,938	1,131,000	(11,062)	1,036,737	83,140
EXPENSES									
Personnel:									
Administration Salaries - Straight-time	15,407	8,094	(7,313)	5,555	83,277	72,304	(10,973)	50,501	(32,576)
Administration Salaries - Overtime	1,958	522	(1,436)	244	5,588	4,650	(1,058)	2,388	(3,299)
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	24,444	25,445	1,001	24,096	217,900	226,890	8,990	198,594	(19,316)
Maintenance Salaries - Overtime	5,457	3,542	(1,915)	1,172	41,776	27,037	(14,759)	26,080	(15,715)
Security Salaries - Straight-time	19,409	22,474	3,065	15,208	150,096	202,051	41,965	145,637	(14,448)
Security Salaries - Overtime	5,706	2,697	(3,009)	1,341	23,092	24,245	1,153	19,054	(4,029)
Benefits	51,681	52,155	474	41,563	470,473	478,733	8,260	414,201	(56,272)
Total Personnel	124,062	114,929	(9,133)	89,279	1,002,311	1,035,910	33,599	855,555	(145,755)
Operating:									
Security/Traffic Control	0	0	0	0	7,827	10,217	2,390	5,645	(2,189)
Utilities	26,577	46,916	20,339	38,177	354,622	374,598	19,966	325,843	(28,779)
Service Agreements	12,415	6,443	(5,972)	5,634	75,355	57,987	(17,368)	51,649	(23,706)
Professional Services	10,698	2,402	(8,296)	1,906	48,602	22,398	(26,204)	20,536	(28,067)
Repairs and Maintenance	6,816	20,730	13,914	7,590	166,832	199,570	32,718	143,642	(23,210)
Insurance - Liability	6,525	6,714	189	6,643	58,728	60,426	1,698	59,256	527
Building & Land Rental	0	0	0	0	0	0	0	0	0
Uniforms	918	985	67	953	10,327	9,338	(989)	7,824	(2,504)
Tickets and Tags	0	0	0	0	0	0	0	0	0
Supplies	10,945	8,724	(2,221)	4,622	89,422	77,288	(12,134)	46,234	(43,188)
Bank Fees	0	300	300	265	820	2,700	1,880	2,123	1,303
Contracted Snow Removal	0	17,500	17,500	0	9,900	140,000	130,100	13,592	3,692
Administrative Expenses	51,741	50,534	(1,207)	43,741	442,285	454,806	12,521	414,857	(27,428)
Valet Expenses	0	0	0	0	0	0	0	0	0
Other Expenses	9,522	10,897	1,375	9,310	82,878	99,073	16,195	84,346	(8,532)
Total Operating Expenses	136,157	172,145	35,988	118,841	1,357,619	1,508,391	150,772	1,175,547	(182,073)
Total Expenses	260,216	287,074	26,856	208,120	2,359,931	2,544,301	184,370	2,032,102	(327,829)
NET OPERATING INCOME	(135,811)	(161,424)	25,613	(93,031)	(1,239,993)	(1,413,301)	173,308	(995,365)	(244,689)

NEW HAVEN PARKING AUTHORITY
 State Street Station
 For Fiscal Year Through March 31, 2023
 (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	2,706	2,301	(405)	0	(2,706)	20,771	20,606	(165)	0	(20,771)
Administration Salaries - Overtime	987	128	(859)	0	(987)	2,463	1,147	(1,316)	0	(2,463)
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	978	1,620	642	0	(978)	14,537	14,443	(94)	0	(14,537)
Maintenance Salaries - Overtime	0	162	162	0	0	(212)	1,442	1,654	0	212
Security Salaries - Straight-time	615	472	(143)	0	(615)	5,206	4,170	(1,036)	0	(5,206)
Security Salaries - Overtime	26	0	(26)	0	(26)	312	0	(312)	0	(312)
Benefits	5,238	3,432	(1,806)	0	(5,238)	38,306	32,484	(5,812)	0	(38,306)
Total Personnel	10,550	8,115	(2,435)	0	(10,550)	81,382	74,302	(7,080)	0	(81,382)

	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
Operating:										
Security/Traffic Control	0	0	0	0	0	0	0	0	0	0
Utilities	173	0	(173)	0	(173)	927	0	(927)	0	(927)
Service Agreements	612	0	(612)	0	(612)	2,765	0	(2,765)	0	(2,765)
Professional Services	75	0	(75)	0	(75)	450	0	(450)	0	(450)
Repairs and Maintenance	585	0	(585)	0	(585)	15,317	0	(15,317)	0	(15,317)
Insurance - Liability	121	127	6	0	(121)	1,091	1,143	52	0	(1,091)
Building & Land Rental	0	0	0	0	0	0	0	0	0	0
Uniforms	0	20	20	0	0	0	180	180	0	0
Tickets and Tags	0	0	0	0	0	0	0	0	0	0
Supplies	3,973	100	(3,873)	0	(3,973)	11,141	900	(10,241)	0	(11,141)
Bank Fees	0	0	0	0	0	0	0	0	0	0
Contracted Snow Removal	0	2,500	2,500	0	0	0	20,000	20,000	0	0
Administrative Expenses	3,746	2,640	(1,106)	0	(3,746)	32,091	23,760	(8,331)	0	(32,091)
Valet Expense	0	0	0	0	0	0	0	0	0	0
Other Expenses	618	0	(618)	0	(618)	1,113	0	(1,113)	0	(1,113)
Total Operating Expenses	9,303	5,387	(4,516)	0	(9,303)	64,894	45,983	(18,911)	0	(64,894)
Total Expenses	20,453	13,502	(6,951)	0	(20,453)	146,277	120,285	(25,992)	0	(146,277)

NET OPERATING INCOME	(20,453)	(13,502)	(6,951)	0	(20,453)	(146,277)	(120,285)	(25,992)	0	(146,277)
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NEW HAVEN PARKING AUTHORITY
 Union Station Garage
 For Fiscal Year Through March 31, 2023
 (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	39,673	36,547	3,126	36,133	366,000	328,923	37,077	314,223	51,777
Transient Parking Revenue	350,955	240,000	110,955	248,507	2,885,929	2,005,000	880,929	1,753,271	1,132,658
Validation Revenue	0	0	0	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
Revenue Due City of New Haven	0	10	(10)	10	3,373	90	3,283	90	3,283
Billed Expense Revenue	0	0	0	0	0	0	0	0	0
Total Revenue	390,628	276,557	114,071	284,649	3,255,302	2,334,013	921,289	2,067,583	1,187,718

	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	6,132	6,594	462	6,223	56,542	59,153	2,611	57,295	753
Administration Salaries - Overtime	1,958	330	(1,628)	244	5,740	2,580	(2,760)	2,583	(3,157)
Cashiers Salaries - Straight-time	12,306	14,254	1,948	12,414	107,939	127,042	19,103	107,827	(112)
Cashiers Salaries - Overtime	920	855	(65)	339	6,685	7,621	936	2,912	(3,773)
Maintenance Salaries - Straight-time	5,403	5,549	146	4,948	47,139	50,978	3,839	40,093	(7,047)
Maintenance Salaries - Overtime	1,447	804	(643)	611	4,281	6,687	2,406	5,806	1,525
Security Salaries - Straight-time	15,790	17,898	2,098	16,016	136,744	159,431	22,687	130,530	(6,215)
Security Salaries - Overtime	2,564	2,147	(417)	1,026	19,005	19,133	128	17,328	(1,677)
Benefits	34,837	35,526	689	26,509	309,796	323,232	13,436	254,606	(45,190)
Total Personnel	81,356	83,947	2,591	68,321	683,873	756,237	62,364	626,979	(64,894)

	CURRENT				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
Operating:									
Security/Traffic Control	0	0	0	0	0	0	0	0	0
Utilities	8,715	13,411	4,696	10,329	83,162	82,860	(302)	72,816	(10,345)
Service Agreements	3,618	3,710	92	3,330	31,350	32,837	1,487	28,662	(2,688)
Professional Services	927	959	32	1,445	8,718	9,111	393	7,003	(1,715)
Repairs and Maintenance	2,276	3,840	1,364	1,079	26,653	35,750	9,107	17,591	(9,062)
Insurance - Liability	11,963	11,967	304	5,581	104,964	107,703	2,739	48,876	(45,088)
Building & Land Rental	0	0	0	0	0	0	0	0	0
Uniforms	704	756	52	943	6,531	7,167	636	5,694	(837)
Tickets and Tags	175	213	38	101	1,724	1,917	193	2,884	1,160
Supplies	4,233	3,694	(539)	1,311	27,948	29,918	1,970	18,827	(9,121)
Bank Fees	16,141	4,150	(11,991)	3,315	83,210	37,350	(45,860)	28,133	(55,077)
Contracted Snow Removal	0	17,500	17,500	0	0	140,000	140,000	13,592	(126,408)
Administrative Expenses	35,758	35,200	(558)	28,987	299,586	316,800	17,214	272,675	(26,911)
Valet Expense	0	0	0	0	0	0	0	0	0
Other Expenses	824	1,160	336	20	7,421	8,970	1,549	3,848	(3,573)
Total Operating Expenses	85,035	95,350	11,325	56,440	681,267	810,393	129,126	521,601	(159,666)
Total Expenses	166,392	180,307	13,915	124,762	1,375,140	1,556,630	191,490	1,150,581	(224,559)

	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
NET OPERATING INCOME	224,237	96,250	127,987	159,888	1,880,161	767,383	1,112,778	917,002	963,159

NEW HAVEN PARKING AUTHORITY
LEASE DATA SHEET
UNION STATION BUILDING
APR 19, 2023

TENANT	ACCOUNT ID	SPACE	RENT AMOUNT (ANNUAL)	CPI-U ADJ ?	SQUARE FOOTAGE	COMMENTS
Amttrak	1000	Rail-user	\$307,882.00	Yes	-	Adjust CPI-U at Jul 1 (Apr CPI-U).
Amttrak	1001	Rm #115 (ticket office) (Amd 1 & 2)	\$9,996.00	Yes	245	Adjust CPI-U at Jul 1 (Apr CPI-U).
Amttrak	1002	4th Fir E. (#203 Amds 2, 3 & 4)	\$217,817.00	Yes	8,206	Adjust CPI-U at Jul 1 (Apr CPI-U). Amendment 3 - 6/28/06.
Amttrak	1003	4th Fir W. (#203 Amds 1 & 4)	\$16,167.00	Yes	609	Adjust CPI-U at Jul 1 (Apr CPI-U). Amendment 3 - 6/28/06.
Amttrak	1014	Rm #001A (lockerroom) (Amd 1, 2 & 3)	\$39,570.00	Yes	1,085	Adjust CPI-U at Jul 1 (Apr CPI-U). \$56,000 abatement expired 6/30/99.
Amttrak		Rm #129C (police)	N/C	No		Formerly space #022B.
		Room 315-1 - 3rd floor East		-	197	Single room.
Avis	1004	Rm #129A	\$51,452.00	Yes	290	Adjust CPI-U at Jul 1 (Apr CPI-U).
Ct Board of Educ & Svcs for the Blind		Area #105.	N/C	-	110	No charge.
		Lobby (phone center)			-	
Greyhound Lines	1008	Rm #129B	\$40,000.00	No	828	Add'l rent due - 4% of gross sales over \$1MM per fiscal year, and 1.5% over \$3MM.
Metro-North	1010	Rail-user	\$425,994.00	Yes	-	Adjust CPI-U at Jul 1 (Apr-Jun avg CPI-U).
Metro-North	1011	4th Fir	\$139,353.00	Yes	5,250	Adjust CPI-U at Jul 1 (Apr CPI-U).
		4th Fir			8,144	
		3rd Fir W.			4,188	
		2nd Fir W.			4,188	
Metro-North	1012	Lower Lobby	\$13,272.00	Yes	500	Adjust CPI-U at Jul 1 (Apr CPI-U). Start 7/07.
Metro-North	1013	Basement-W.	\$7,247.00	Yes	828	Adjust CPI-U at Jul 1 (Apr CPI-U). Start 7/07. No parking space.

NEW HAVEN PARKING AUTHORITY
LEASE DATA SHEET
UNION STATION BUILDING
APR 19, 2023

TENANT	ACCOUNT ID	SPACE	RENT AMOUNT (ANNUAL)	CPI-U ADJ ?	SQUARE FOOTAGE	COMMENTS
Metro-North		Rm #022C (police)	\$0.00	-		No charge. Relocated to #127C.
		4th Fir E.			945	
New Haven Union News	1015	Rm #134	\$21,118.00	Yes	250	Adjust CPI-U at Jul 1 (Apr CPI-U).
Seema	1016	Rm #001B	\$10,359.00	Yes	300	Adjust CPI-U at Jul 1 (Apr CPI-U).
Seema	1017	Rms #133,155	\$73,965.00	Yes	730	Adjust CPI-U at Jul 1 (Apr CPI-U). D.Donuts & Subway-rent split 50/50.
TransitAmerica Services	1019	3rd Fir E. space A (former NHPA)	\$49,525.00	Yes	1,280	Adjust CPI-U at Jul 1 (Apr CPI-U).
Union Pizza	1021	Rms #022A & #022B (basement)	\$31,125.00	Yes	920	Adjust CPI-U at Jul 1 (Apr CPI-U).
Union Pizza	1020	Rm #015 (basement)	\$4,131.00	Yes	340	Adjust CPI-U at Jul 1 (Apr CPI-U).
Webster Bank	1022	Area #156 Area #152	\$34,323.00	Yes	228	Adjust CPI-U at Jul 1 (Apr CPI-U). 2 ATMs - rent split 50/50.



New Haven Union Station
Conceptual Plan Advancement Activities
April 2023

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.

Enabling Plan – Phase I:

- The Phase 1 Enabling Plan projects include a variety of items listed in the State Bond Commission submission of December 2022 such as restrooms, main waiting room seating, material lift, retail and office space renovations, outdoor patio, bike stations, and MEP improvements.

Brokerage Services:

- The draft Proposal Documents for Real Estate Advisor Services were submitted to the Operations Committee in September 2022 for review.

East Lot:

- Zoning Application – In process with City and NHPA for preparation of proposed zoning changes. The next steps will be the new Zone Application to the City of New Haven Board of Alders. The new, proposed Transit Oriented Development (TOD) district, to be known as a Transit Oriented Community Zone (TOC), would be in place ahead of the proposal process. The new zoning map will create a new zone for the entirety of the Union Avenue campus, however only properties transferred to a developer through the City will be formally subject to city zoning.
- 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.

- Issuance of a formal two-part Request for Proposals process for this Public/Private Partnership and Development Opportunity will follow zoning, per the East/West committee prior work. The RFP will have 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 2023 after zoning is in place.

West Lot:

- The West Lot will be a public development as a mixed-use 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; and 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 completed. The Traffic Study will be needed for the proposed development concept of the West Lot, support the East Lot RFP, and aid in design for the future public improvements in the right of way.
- Needs advancement of conceptual design. City/NHPA's on-call consultant team has prepared a draft scope of work proposal for the advancement of the conceptual design.

Interior Building Wayfinding Signage:

- Consultant presented draft wayfinding signage study report to OC at September 2022 meeting.
- Consultant will make a presentation to the Facility Renovation Program Committee at their May 2023 meeting, with the intent for the Committee to recommend to OC a design concept among the options offered.
- OC to then select Union Station Partnership branded logo and design concept, which will finalize interior wayfinding signage study.
- OC needs to then authorize design work to progress to bid documents phase.

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.

- Traffic counts are completed.

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.
- Will be further evaluated in conceptual design phase part of the Phase 1 Enabling Plan projects.

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