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City of Dallas

*1500 Marilla Street,
Council Chambers, 6th Floor
Dallas, Texas 75201*



Transportation and Infrastructure Committee

December 7, 2021

3:00 PM

2021 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Arnold (VC), McGough, Narvaez, Resendez, West, Willis	ENVIRONMENT AND SUSTAINABILITY Blackmon(C), Ridley (VC), Arnold, Bazaldua, Resendez, Schultz, West
GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT Mendelsohn (C), Willis (VC), Atkins, Bazaldua, McGough, Ridley, West	HOUSING AND HOMELESSNESS SOLUTIONS Thomas (C), Moreno (VC), Arnold, Blackmon, Mendelsohn, Ridley, Schultz
PUBLIC SAFETY McGough (C), Mendelsohn (VC), Atkins, Moreno, Resendez, Thomas, Willis	QUALITY OF LIFE, ARTS, AND CULTURE Bazaldua (C), West (VC), Arnold, Blackmon, Narvaez, Ridley, Thomas
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Atkins (VC), Bazaldua, Mendelsohn, Moreno, Schultz, Willis	WORKFORCE, EDUCATION, AND EQUITY Schultz (C), Thomas (VC), Blackmon, McGough, Moreno, Narvaez, Resendez
AD HOC JUDICIAL NOMINATING COMMITTEE Resendez (C), Arnold, Bazaldua, Ridley, Thomas, West, Willis	AD HOC LEGISLATIVE AFFAIRS Atkins (C), McGough, Mendelsohn, Narvaez, Willis
AD HOC COMMITTEE ON COVID-19 RECOVERY AND ASSISTANCE Thomas (C), Atkins, Mendelsohn, Moreno, Ridley	AD HOC COMMITTEE ON GENERAL INVESTIGATING & ETHICS Mendelsohn (C), Atkins, Blackmon, McGough, Schultz

(C) – Chair, (VC) – Vice Chair

Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section [30.06](#), Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección [30.06](#) del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section [30.07](#), Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección [30.07](#) del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

This Council Committee meeting will be held by video conference and in the Council Chambers, 6th Floor at City Hall.

The Public is encourage to attend the meeting virtually, however, City Hall is available for those wishing to attend the meeting in person following all current pandemic-related public health protocols.

The meeting will be broadcast live on Spectrum Cable Channel 16 and online at bit.ly/cityofdallastv.

The public may also listen to the meeting as an attendee at the following video conference link:

<https://dallascityhall.webex.com/dallascityhall/onstage/g.php?MTID=e32db761f01684a7c607d0dfe5bf196bf>

Call to Order

MINUTES

- A [21-2320](#) Approval of November 15, 2021 Transportation and Infrastructure Committee Meeting Minutes

Attachments: [Minutes](#)

DISCUSSION ITEM

- B [21-2321](#) Discussion about Proposed Special Called Meetings Regarding DFW Airport Board Nominee Interviews and the DART Working Group
[Council Member Omar Narvaez, Chair of Transportation and Infrastructure Committee]

BRIEFING ITEMS

- C [21-2322](#) Update on Automated Transportation System (ATS) in the Valley View-Galleria Area
[Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation]

Attachments: [Presentation](#)

- D [21-2323](#) Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan Alternative Recommendation and Requirements Pursuant to Texas Local Government Code Chapter 334
[Rosa Fleming, Director, Convention and Event Services]

Attachments: [Presentation](#)

REPORTS

- E [21-2324](#) Monthly Update of Public Works Program Performance Report - October 2021
[Robert Perez, Ph.D., Director, Department of Public Works]

Attachments: [Report](#)

FORECAST

- F [21-2325](#) Committee Forecast

Attachments: [Forecast](#)

ADJOURNMENT

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]



City of Dallas

1500 Marilla Street
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Agenda Information Sheet

File #: 21-2320

Item #: A

Approval of November 15, 2021 Transportation and Infrastructure Committee Meeting Minutes

Transportation and Infrastructure Committee

Meeting Record

The Transportation and Infrastructure Committee meetings are recorded. Agenda materials are available online at www.dallascityhall.com. Recordings may be reviewed/copied by contacting the Transportation and Infrastructure Committee Coordinator at 214-671-9195.

Meeting Date: November 15, 2021

Convened: 1:01 p.m.

Adjourned: 3:04 p.m.

Committee Members Present:

Omar Narvaez, Chair
Tennell Atkins, Vice Chair
Jesse Moreno
Jaynie Schultz
Gay Donnell Willis
Cara Mendelsohn
Adam Bazaldua

Committee Members Absent:

N/A

Other Council Members Present:

Adam McGough

Presenters:

Ghassan Khankarli, P.E., Interim Director, Department of Transportation
Terry S. Lowery, Director, Dallas Water Utilities
Robert Perez, Ph.D., Director, Department of Public Works

AGENDA

Call to Order (1:01 p.m.)

A. Approval of the October 18, 2021 Transportation and Infrastructure Committee Meeting Minutes

Presenter(s): Omar Narvaez, Chair

Action Taken/Committee Recommendation(s): A motion was made to approve the minutes from the October 18, 2021 Transportation and Infrastructure Committee meeting.

Motion made by: Cara Mendelsohn
Item passed unanimously: X
Item failed unanimously:

Motion seconded by: Jaynie Schultz
Item passed on a divided vote:
Item failed on a divided vote:

B. Dallas Water Utilities- Nuts and Bolts of DWU

Presenter(s): Terry S. Lowery, Director, Dallas Water Utilities

Action Taken/Committee Recommendation(s): Dallas Water Utilities provided an overview of its capital investments, daily operations, and funding sources. The Committee asked questions regarding water main breaks, emergency response, dam breaches, and the Dallas Water Supply System. Staff addressed all questions and committed to providing responses via memorandum. Information only.

C. Five-Year Infrastructure Management Program (IMP) FY 2022-2026

Presenter(s): Robert Perez, Ph.D., Director, Department of Public Works

Action Taken/Committee Recommendation(s): The Department of Public Works provided an overview of the Five-Year Infrastructure Management Program (IMP) for Fiscal Years 2022-2026. The Committee asked questions regarding the newly passed infrastructure bill project funds, shared cost programs towards sidewalks, road reconstruction prioritization, and the placement of projects on the IMP. Staff addressed all questions and concerns from Committee. Information only.

D. Vision Zero Action Plan

Presenter(s): Ghassan Khankarli, P.E., Interim Director, Department of Transportation

Action Taken/Committee Recommendation(s): The Department of Transportation provided an overview of the Progress on Vision Zero Action Plan Development. The presentation provided information on the development process, geographic focus areas, draft recommendations, and next steps. The Committee asked questions regarding engineering safety studies, crosswalk timing, and sunset fatalities. Staff addressed all questions and committed to providing responses via memorandum. Information only.

E. Interagency Transportation Report

Presenter(s): Ghassan Khankarli, P.E., Interim Director, Department of Transportation

Action Taken/Committee Recommendation(s): The item was briefed by memorandum. Information only.

F. Monthly Update of Public Works Program Performance Report

Presenter(s): Robert Perez, Ph.D., Director, Department of Public Works

Action Taken/Committee Recommendation(s): The item was briefed by memorandum. Information only.

G. Committee Forecast

Action Taken/Committee Recommendation(s): Councilmember Mendelsohn requested a briefing from DART regarding removing bus fares to be added to a future agenda. Information only.

Adjourn (3:04 p.m.)

APPROVED BY:

ATTESTED BY:

Omar Narvaez, Chair
Transportation & Infrastructure Committee

Keiondra Johnson, Coordinator
Transportation & Infrastructure Committee



City of Dallas

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Agenda Information Sheet

File #: 21-2321

Item #: B

Discussion about Proposed Special Called Meetings Regarding DFW Airport Board Nominee Interviews and the DART Working Group
[Council Member Omar Narvaez, Chair of Transportation and Infrastructure Committee]



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Agenda Information Sheet

File #: 21-2322

Item #: C

Update on Automated Transportation System (ATS) in the Valley View-Galleria Area
[Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation]



City of Dallas

Update on Automated Transportation System (ATS) in the Valley View-Galleria Area

**Transportation and Infrastructure
Committee
December 7, 2021**

Ghassan “Gus” Khankarli, PhD, PE
Director, Department of Transportation

Kevin Spath, AICP, EDFP, HDFP
Assistant Director, Office of Economic Development

Presentation Overview



1. Purpose
2. Background
3. NCTCOG's Dallas Midtown Automated Transportation System and Shared Parking Feasibility Study (2019)
4. Study Focus Areas and Current NCTCOG Efforts
5. Preliminary Recommendations
6. Next Steps
7. Discussions



1. Purpose



Brief the Transportation and Infrastructure Committee on:

- Dallas Midtown Automated Transportation System and Shared Parking Feasibility Study (September 2019)
- Update since September 2019 and upcoming next steps



2. Background



City of Dallas

- May 2013, by Ordinance No 29014: City Council authorized amendment of the City of Dallas Comprehensive Plan by adopting the Valley View-Galleria Area Plan
- June 2013, by Ordinance 29032: City Council authorized establishment of the Valley View-Galleria Special Purpose Zoning District and changed the zoning classification of approximately 445 acres of property to the Valley View-Galleria Special Purpose Zoning District (PD 887)
- May 2014, by Ordinance 29340: City Council authorized the designation of Tax Increment Reinvestment Zone Number 20 (Mall Area Redevelopment TIF District)
- June 2015, by Ordinance 29771: City Council authorized the Mall Area Redevelopment TIF District Project Plan and Reinvestment Zone Financing Plan
- 2021: City has embarked on a collective strategic planning process (led by Suzanne Smith with Social Impact Architects) to coordinate implementation of several key public pieces (park, school, ATS, etc.), re-engage with stakeholders, and re-position the Valley View-Galleria area (sometimes called Midtown) as Texas' first International District



2. Background



North Central Texas Council of Governments (NCTCOG)

- April 2014 and April 2019: The Regional Transportation Council (RTC) authorized the programming of Surface Transportation Block Grant Program funds to support a people-mover test track, also known as an automated transportation system
- May 2014 and November 2020: The NCTCOG Executive Board authorized the receipt of Surface Transportation Block Grant Program funds for a people-mover test track, also known as an automated transportation system
- 2016: NCTCOG's Last Mile Transit Connections Study
- 2019: NCTCOG's Dallas Midtown Automated Transportation System and Shared Parking Feasibility Study (more details follow on Slides 6-11)



3. NCTCOG Study



Study objective is to support a reliable self-operating, internal circulating system covering:

- Parking and transportation demand
- ATS route alignment and stations
- ATS vehicle types
- Pedestrian and placemaking integration
- Unified management
- Blended build out



3. NCTCOG Study



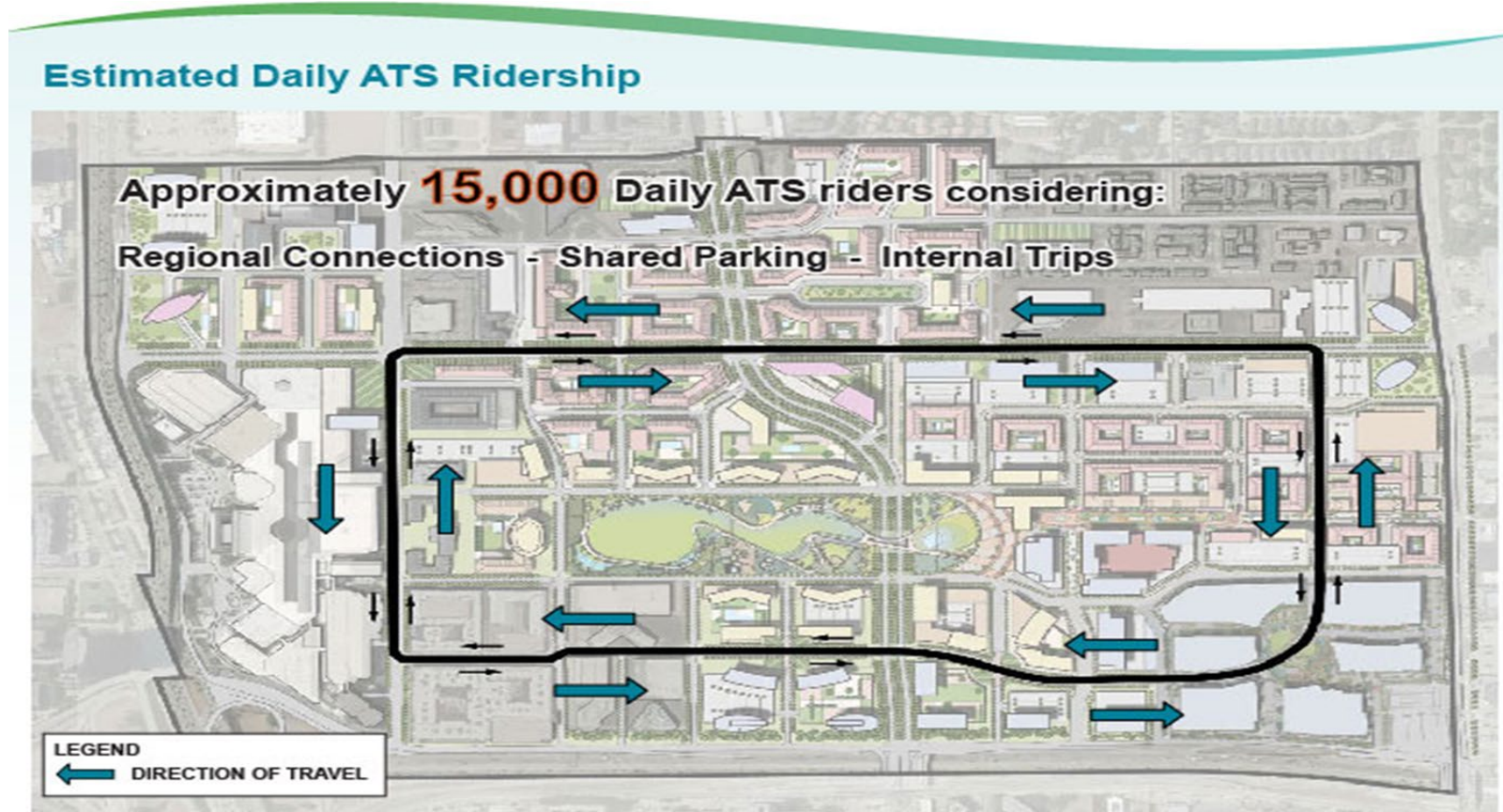
Study noted challenges including:

- Administrative/Regulatory changes
- Traditional financing
- Travel demand forecasting
- Organization of management agency
- Shared parking
- Thoroughfare amendments



4. Study Focus Areas

Recommended Alignment and Connections



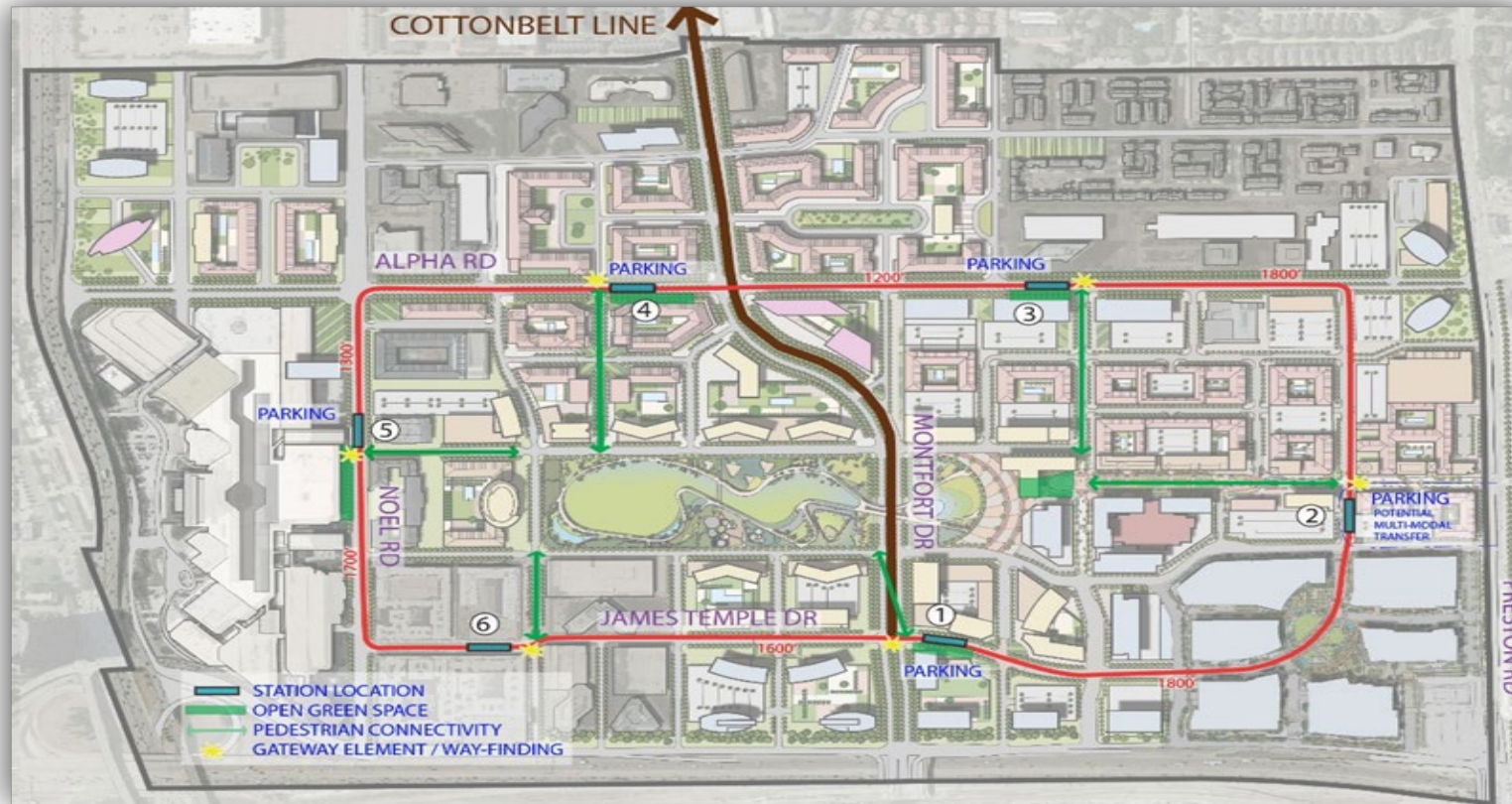
<https://www.nctcog.org/nctcg/media/Transportation/DocsMaps/Dallas-Midtown-ATS-ES.pdf>



4. Study Focus Areas



Recommended ATS Station Locations



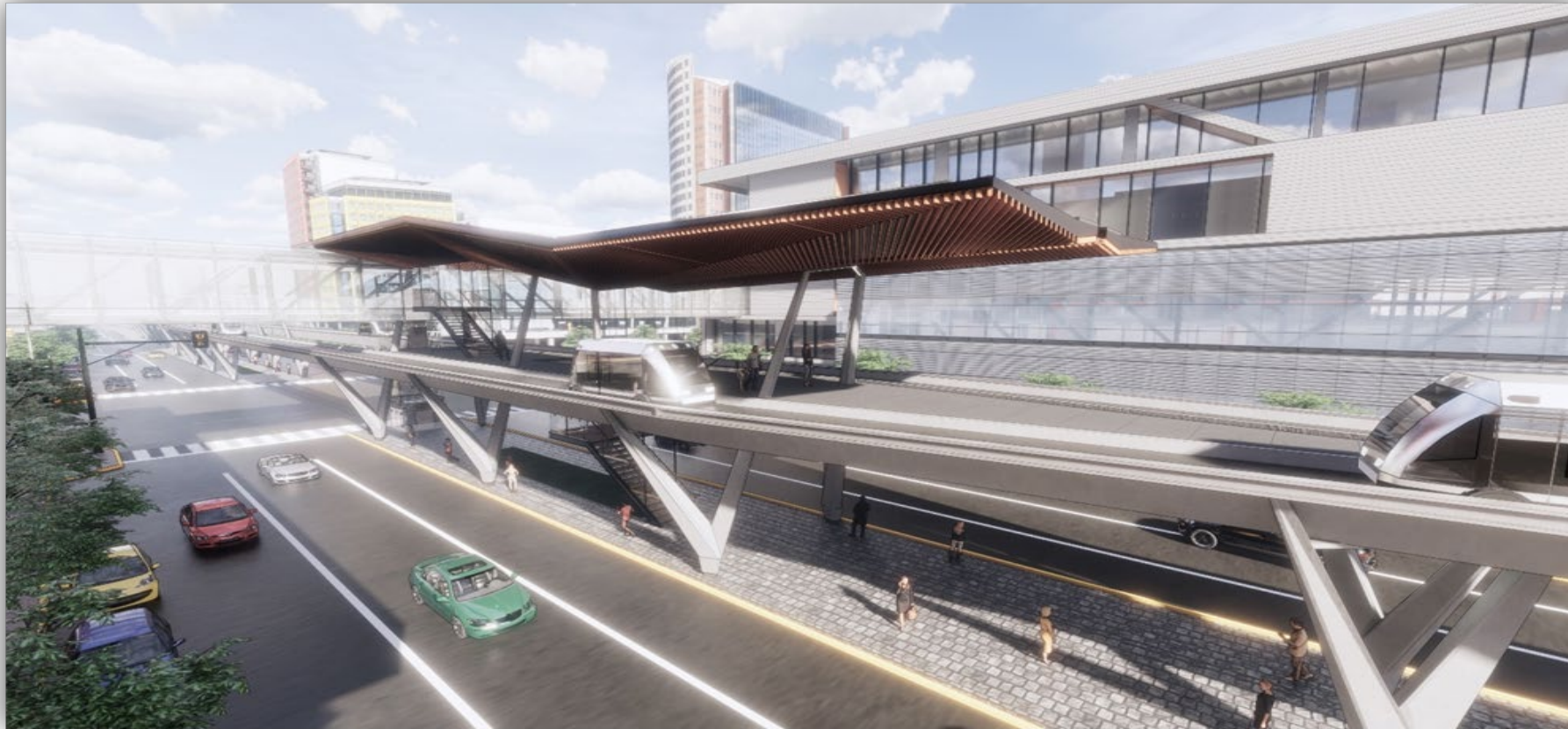
<https://www.nctcog.org/nctcg/media/Transportation/DocsMaps/Dallas-Midtown-ATS-ES.pdf>



4. Study Focus Areas



ATS Station Concept



<https://www.nctcog.org/nctcg/media/Transportation/DocsMaps/Dallas-Midtown-ATS-ES.pdf>



4. Study Focus Areas



System Technology Alternatives

- Evaluation of ridership demand, operational feasibility and costs
- Criteria evaluation covers performance, level of service, impact, cost, and technology



<https://www.nctcog.org/nctcg/media/Transportation/DocsMaps/Dallas-Midtown-ATS-ES.pdf>



4. Current NCTCOG Efforts



- November 2020: The RTC authorized \$10 million in funds for implementation of ATS pilot in Dallas Midtown area (possible future implementation after completion of the ATS Guidelines Study described below)
 - \$2 million Engineering
 - \$8 million Construction
- April 2021: NCTCOG Executive Board authorized \$850,000 consultant contract with Lea+Elliott, Inc. to develop performance guidelines for an automated transportation system (ATS Guidelines Study) to:
 - Evaluate next-generation ATS vehicle technology
 - passengers
 - freight
 - Develop standards/guidelines for modular infrastructure
 - Evaluate wireless inductive charging technologies
 - Study is scheduled to be substantially complete by October 2022



5. Preliminary Recommendations



A) Overall themes in proposed Council Resolution:

- Adopts 2019 Dallas Midtown Automated Transportation System and Shared Parking Feasibility Study as a reference and guide
- Recommends investigation of a parking management system
- Recommends investigation of thoroughfare amendments to accommodate alternative design
- Recommends investigation of shared parking via zoning



5. Preliminary Recommendations



B) Continued internal coordination among City departments:

- Public Works - Montfort Drive complete street project construction
- Dallas Water Utilities - water/sewer infrastructure improvements
- Transportation - signals, crosswalks, and streetlight improvements
- Planning & Urban Design - special authorized hearing process to amend PD 887
- Development Services – plan review/permitting of current development
- Housing – facilitation of possible PFC and/or LIHTC development
- Economic Development – administration of TIF District; overall coordination of plan implementation; facilitation of development
- Parks – management of park property (The Prism); administration of open space fund
- Arts & Culture – near-term utilization of The Prism
- City Manager's Office/Mayor's Office/Government Affairs/Communication, Outreach & Marketing



5. Preliminary Recommendations



C) Continued coordination with external partners:

- NCTCOG (ATS initiative/study/pilot ATS project)
- Property owners/developers
- DISD
- DART
- North Dallas Chamber of Commerce



6. Next Steps



- January 2022: City Council will be asked to consider adoption of the 2019 Dallas Midtown Automated Transportation System and Shared Parking Feasibility Study
- Continue working with NCTCOG and their consultant on the ATS Guidelines Study
- Continue working with internal and external stakeholders



7. Discussion/Feedback



- General questions/comments/feedback





City of Dallas

Update on Automated Transportation System (ATS) in the Valley View-Galleria Area

**Transportation and Infrastructure
Committee
December 7, 2021**

Ghassan “Gus” Khankarli, PhD, PE
Director, Department of Transportation

Kevin Spath, AICP, EDFP, HDFP
Assistant Director, Office of Economic Development



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-2323

Item #: D

Key Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan Alternative
Recommendation and Requirements Pursuant to Texas Local Government Code Chapter 334
[Rosa Fleming, Director, Convention and Event Services]



City of Dallas

**Kay Bailey Hutchison Convention Center
Dallas (KBHCCD) Master Plan Alternative
Recommendation
and Requirements Pursuant to
Texas Local Government Code Chapter 334**

**Transportation and Infrastructure Committee
December 7, 2021**

Rosa Fleming - Director, Convention and Event Services
Joey Zapata - Assistant City Manager
Majed A. Al-Ghafry, P.E. - Assistant City Manager
Dr. Eric Anthony Johnson – Chief of Economic Development
and Neighborhood Services

Purpose



- Provide the Transportation and Infrastructure Committee with an overview of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan (Plan) and present the recommended alternative – 3C West of Lamar – for input; and
- Request Committee recommendation for City Council action to approve the following at the January 12, 2022, meeting:
 - *Procurement of a design contract to prepare 30% design and bridging documents in preparation for a future Design/Build/Finance procurement,*
 - *As to form, a draft resolution which would order an election under Texas Local Government Code Chapter 334 for the November 8, 2022, uniform election date; and,*
 - *Submission of said draft resolution to the Texas Comptroller of Public Accounts for preliminary approval per the Code.*



Agenda



1. Project Timeline and Overview
2. Purpose of the Plan
3. Public and Stakeholder Engagement
4. Proposed Convention Center Alternatives
5. Role and Vision for Multimodal Transportation
6. Brimer Bill (Texas Local Government Code Chapter 334)
7. Summary and Next Steps



The Project Vision



Produce a master plan that transforms the KBHCCD into the #1 Convention Center and convention center urban district in the United States that:

- Meets current and future market demands efficiently, adaptably and flexibly
- Generates an unparalleled experience for customers, visitors, exhibitors and City residents that leads to economic prosperity and return on citizen's investments,
- Integrates the surrounding communities through a series of multi-modal and barrier-free connective links; and,
- Promotes accessibility, energy, excitement and equity both locally and regionally.



Overview - Four Integrated Plans



KBHCCD Master Plan

- Modernized Facility and Upgraded Service

Multimodal Station Feasibility and Transportation Study

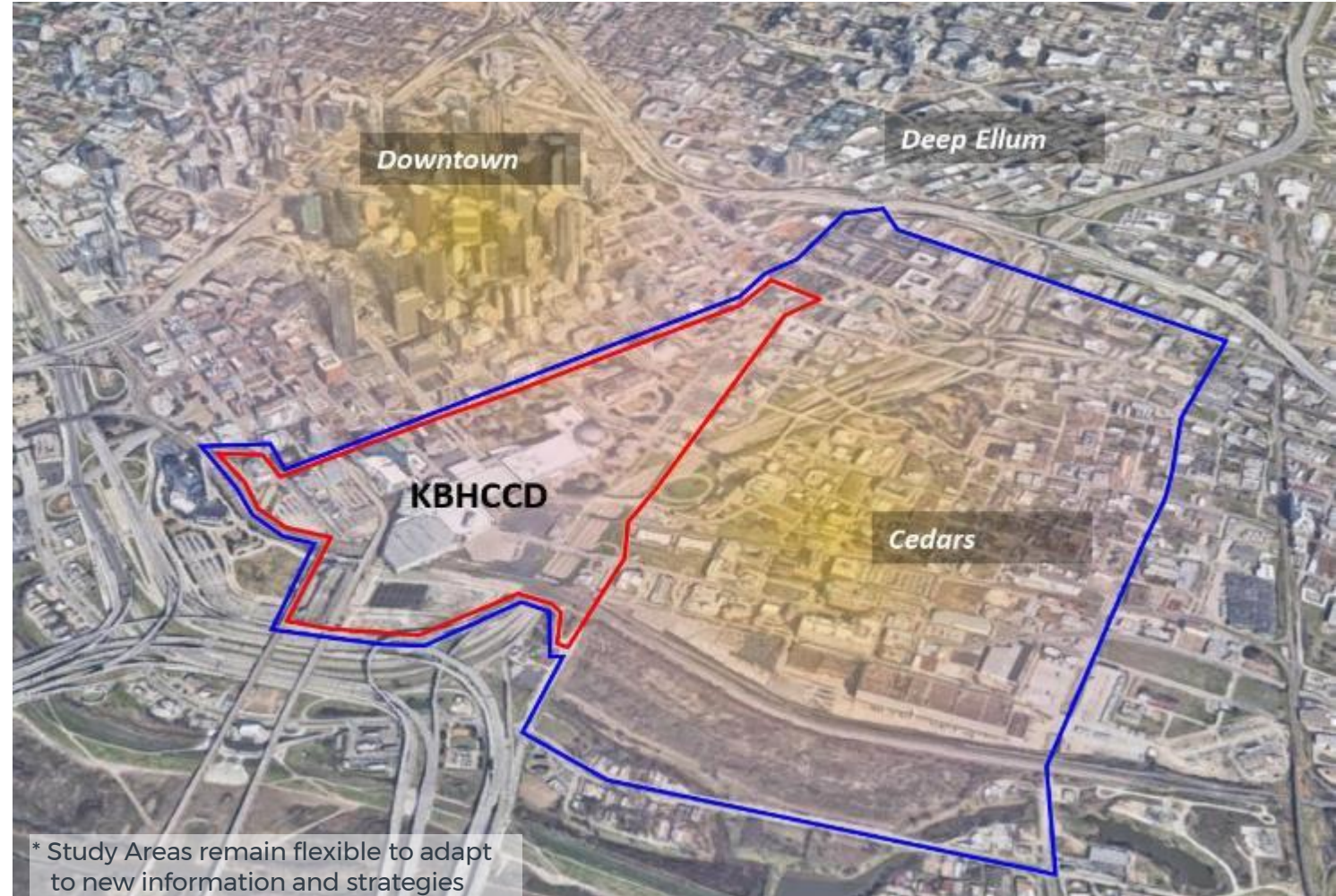
- Bring Transit Assets together

Area Master Plan

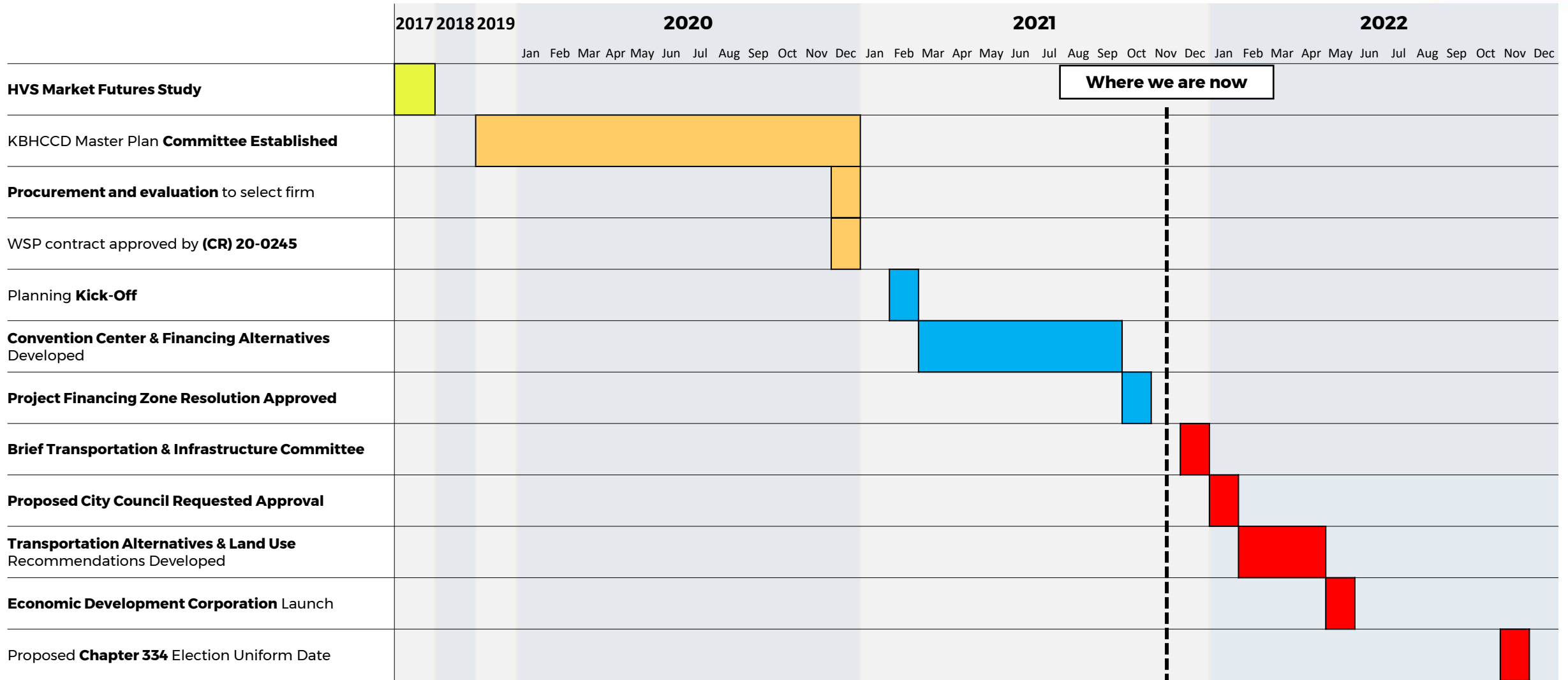
- Connect to Urban Realm and Create a destination

Financial Feasibility and Implementation

- Capture value to fund implementation



KBHCCD Master Plan Procurement and Deliverable Timeline



Where we are now



Process To-Date



Approval of the proposed recommended alternative presented today is one of multiple steps in the project. To-date, staff and consultants have finalized debt restructuring and establishment of the PFZ with City Council approval. Critical next steps include:

- **Coordination** with multiple entities within and outside the city to complete the transportation and land use components of the plan following City Council approval of a concept
- **Procuring a design contract** for 30% design and bridging documents for the KBHCCD, followed by procurement of a developer to identify actual costs
- **Determining debt capacity** with financial advisors and the City Controller's Office using the developer's costs
- **Calling and holding** a Chapter 334 election
 - *Note that the January 12, 2022, resolution is a preliminary step necessary to call the election and designate financing sources for the convention center project but does not bind the City to do either.*
- **Transition** of the project to the Economic Development Corporation for the next phases of the project



The Process: Public and Stakeholder Engagement



Public Input Highlights

- Dynamic English and Spanish Project Website
- MetroQuest Online Public Engagement and Survey Platform
- Mentimeter Virtual Meeting Live Polling Platform
- Fifty (50+) Stakeholder Meetings with community groups, organizations and agency partners
- Approximately 3,000-4,000 individuals from the public, agencies and other stakeholders participated in the public involvement

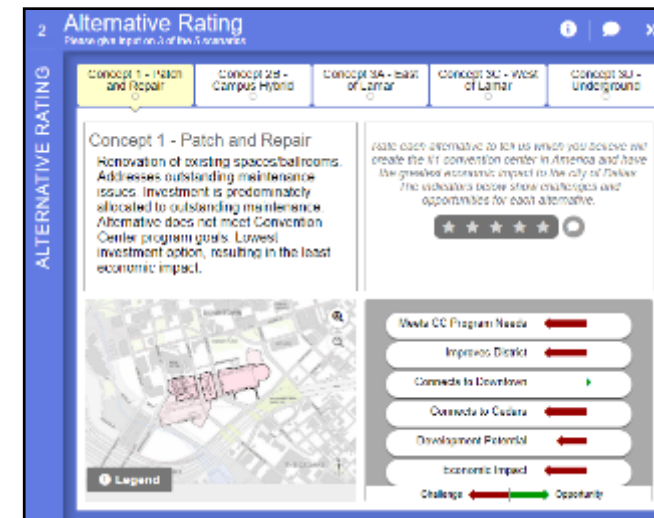
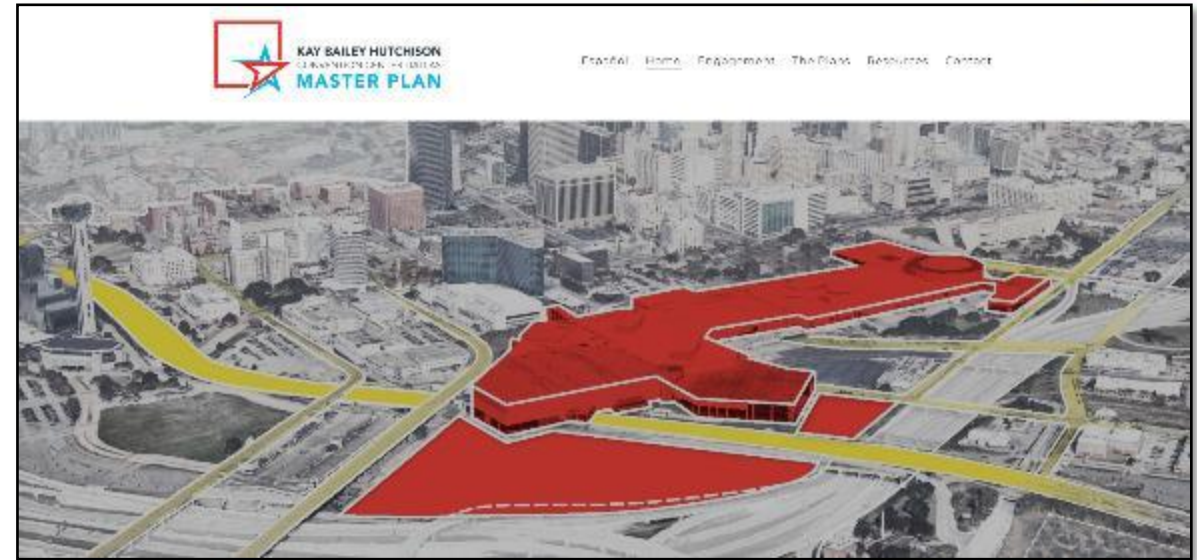


The Process: Public and Stakeholder Engagement



Public Input Highlights

- **Eighty (80+) Meetings with Key Stakeholders**
(City departments, public agencies, chambers of commerce, advocacy organizations, community groups, etc.)
- **Five (5) Public Meetings** (3 meetings to date, 4th meeting Jan 2022, and 5th in April 2022)
 - *Mentimeter Live Polling*
- **Two (2) Telephonic Town Hall Meetings** (1 meeting to date, 2nd meeting in April 2022)
- **Eight (8) Stakeholder Task Force Committee**
 - *Mentimeter Live Polling*
- **Two (2) ADA Public Meetings**
 - *Mentimeter Live Polling*
- **Two (2) MetroQuest Public Surveys**



The Case for Investment: Why develop the KBHCCD Master Plan?



Each alternative, to some level, addresses the current deficiencies of the Convention Center and surrounding area, and generates various levels of new economic and social benefits to Dallas.

Existing Deficiencies

- Lack of ballrooms, meeting rooms and necessary amenities to compete for the most impactful conventions and corporate events
- Existing building and hotel package does not support multiple simultaneous events
- Lack of support space and amenities necessary to generate revenue for the center and support the guest experience
- Uninspiring interior design and wayfinding that leads to a non-competitive guest experience
- Too few walkable/connected hotels to be competitive
- Lack of an authentic Dallas urban experience, including walkable restaurants, retail and entertainment options that customers demand

Master Plan Benefits

- A world class Convention Center that competes with peer facilities and captures existing and new market demands
- A connected urban district with great public spaces and a mix of uses that generates excitement and economic vitality
- Creation of one-time jobs in construction and permanent jobs through development of a mixed-use transit-oriented district
- Generation of tax revenue to support public services through redevelopment and increased visitation
- Opportunity to embed public benefits such as affordable housing, programmable greenspace and arts and cultural opportunities during planning and development
- Opportunity to advance and align the goals of prior planning efforts related to equity, resilience, economic development, etc.



Why are we in the convention business?: Annual Benefits

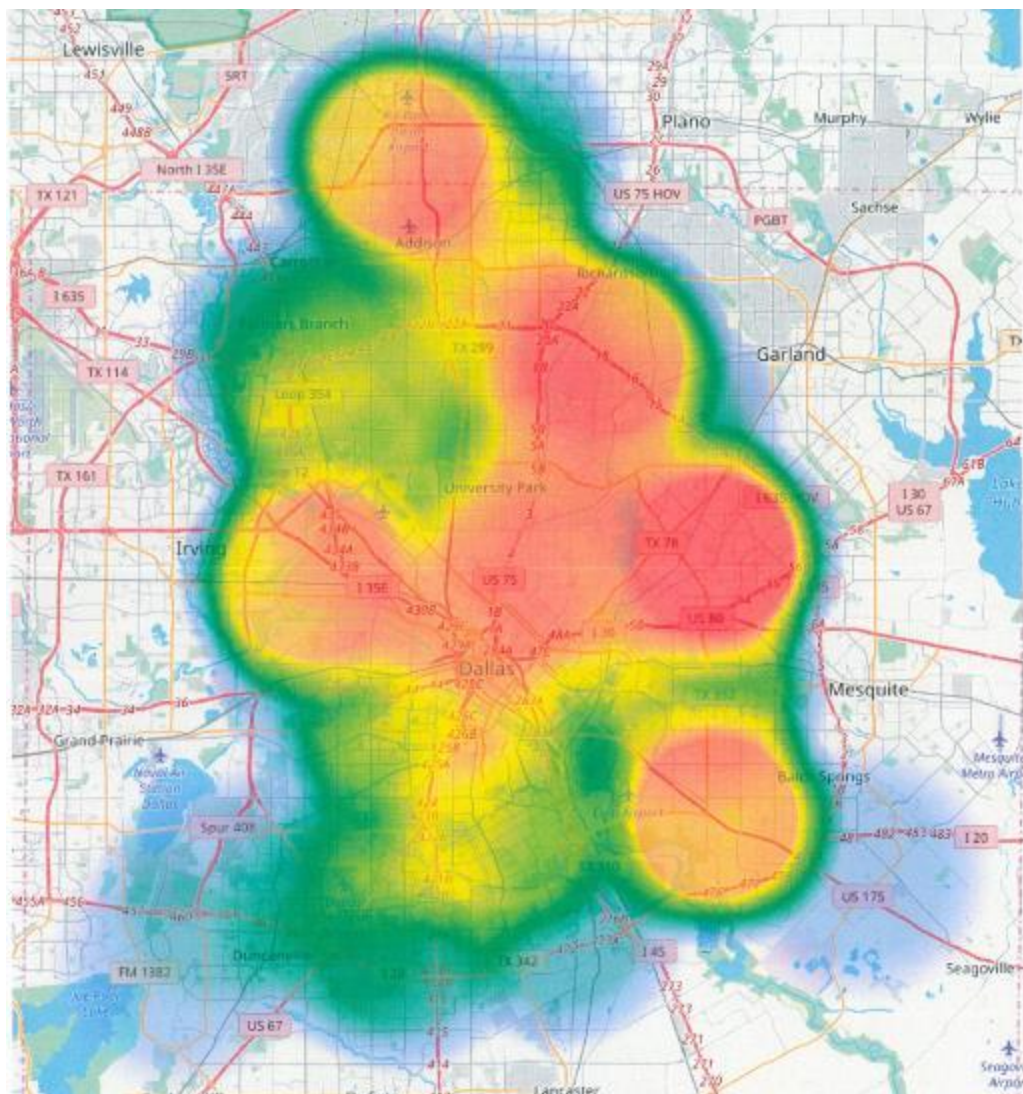


Metric	Current Performance	The Opportunity
Attendance	More than 800k attendees	Nearly double annual attendance
Hotel Room Nights	More than 330k hotel room nights	~330k additional annual hotel room nights, bringing total to ~700k hotel room nights
Jobs	Supports 5,000+ long-term jobs in support businesses	Yield 50-100K jobs (construction, event-driven and permanent)
Spending	Induces almost \$300M in direct new spending within Dallas, + spinoff spending	\$30-50B in total spending over 30 years.
Property taxes generated through new development	0	up to \$2.5B in new property taxes
Visitors	Introduces hundreds of thousands of visitors to Dallas and downtown who spend time and dollars in the City resulting in a halo effect from leisure travel return visits	Redirect state taxes back to Dallas , capture new visitor and user fees, and leverage existing assets to renovate or reconstruct the Convention Center

Other: **Improve operating efficiency** to bolster Convention and Event Services (CES) continued operation as an enterprise department **without reliance on the General Fund**



Hospitality Industry Employees – Housing by Zip Code



Distance: 4 miles

Low



High

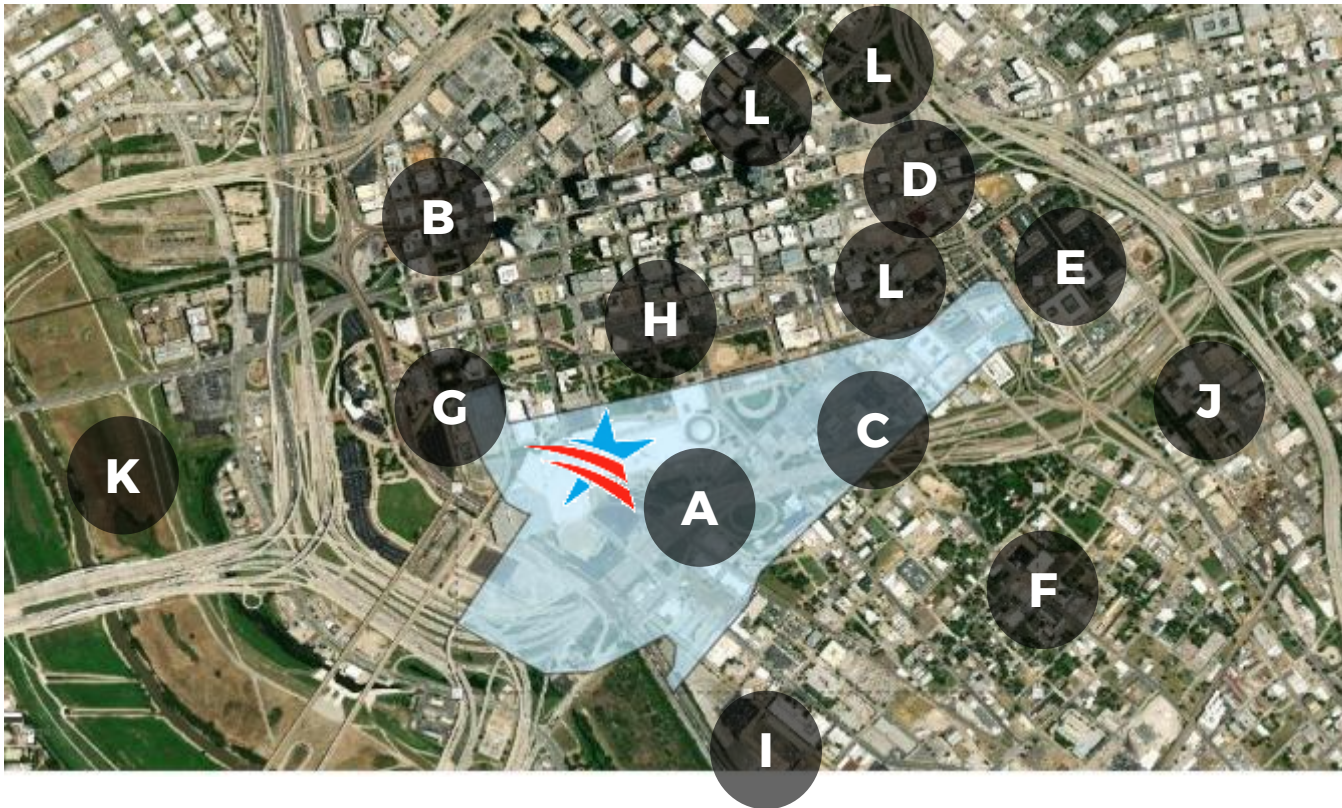


Building on the Central Business District's Momentum



Downtown Dallas continues to emerge as a prime destination to live, work, play, and visit. A repositioned convention center will set the stage for a vibrant new district and can leverage the excitement and energy generated by this renaissance.

Recent/Planned Major Developments



- A. I-30 Deck Park (proposed)
- B. D2 Subway
- C. Newpark Dallas
- D. East Quarter Growth
- E. Farmers Market Growth
- F. Cedars Growth
- G. Dallas Morning News Site
- H. AT&T Discovery District
- I. High Speed Rail Station/Development
- J. SoGood Development
- K. Harold Simmons Park
- L. Parks: Pacific Plaza/Carpenter/Harwood



Competition: Shifting Market Expectations for KBHCCD



Event planners demand more from convention centers, the districts around them and a walkable hotel package. There are 20+ cities in North America offering more compelling versions of each of these elements. The KBHCCD loses ground because it is **disconnected** from downtown and the Cedars, outdated, has **little ballroom/meeting room space**, and has **1/3 of the walkable hotel rooms** needed by event planners. *Dallas is the 4th largest MSA (Market Size) and #3 for Airlift but the Convention Center rankings do not reflect this market potential*

Dallas KBHCCD Rankings vs. North America's Top Competitors			
	Current	Future/Recommended	
Total Convention Space	#11	#6	A green arrow pointing upwards, indicating a goal or improvement from the current ranking to the future/recommended ranking.
Exhibit Space	#9	#8	
Ballroom Space	#14	#2	
Largest Ballroom	#24	#3	
Meeting Room Space	#18	#4	
Walkable Hotel Rooms	#19	#9	
Walkable Retailers	#16	#9	
Walkable Restaurants/Bars	#18	#9	



Ranking of Competitive Cities Outside of Convention Facility



Category/City	City	Walkable Rooms (1,800 ft)	Largest HQ Hotels (1,000+)	CBD Rooms	Restaurants (5 min)	Bars (5 min)	Stores (5 min)	Score (Lowest is Best)
Washington State Convention Center	Seattle	1	5	9	3	8	1	27
San Diego Convention Center	San Diego	10	3	10	6	2	5	36
Austin Convention Center	Austin	3	9	14	6	1	7	40
Henry B. Gonzalez Convention Center	San Antonio	7	12	12	4	3	3	41
Moscone Center	San Francisco	13	10	4	9	6	6	48
Colorado Convention Center	Denver	2	7	15	10	9	7	50
Pennsylvania Convention Center	Philadelphia	11	20	13	1	5	2	52
Walter E. Washington Convention Center	Washington, DC	9	11	5	11	11	12	59
Indiana Convention Center	Indianapolis	4	18	20	8	4	9	63
Metro Toronto Convention Centre	Toronto	17	16	11	4	7	11	66
Las Vegas Convention Center	Las Vegas	5	1	1	19	20	21	67
Music City Center	Nashville	6	19	8	12	11	16	72
Ernest Morial New Orleans Convention Ctr.	New Orleans	12	15	6	13	13	15	74
Vancouver Convention Center	Vancouver	19	26	18	2	10	4	79
Jacob Javits Convention Center	New York	18	21	2	17	16	14	88
Kay Bailey Hutchison Convention Center	Dallas	20	10	10	18	18	16	92
Anaheim Convention Center	Anaheim	8	4	17	21	23	21	94
George R Brown Convention Center	Houston	21	8	22	14	15	16	96
McCormick Place	Chicago	23	6	3	19	23	25	99
Los Angeles Convention Center	Los Angeles	26	23	21	15	14	10	109
Georgia World Congress Center	Atlanta	21	13	7	24	25	21	111
Orange County Convention Center	Orlando	14	2	25	26	25	20	112

- **Dallas comes in 17th** when compared to convention center area offerings in key cities near their facilities
- The locations with the most walkable rooms, largest HQ hotels nearby, CBD rooms, and restaurants, bars and retail include **Austin, San Antonio, Seattle, San Diego**
- **Dallas' highest ranking is in CBD rooms is #10**

* Las Vegas room count is for the strip, not their downtown, given the CC location.



Dallas is Falling Behind its Competitors



Many competitive cities have recently expanded, or are in the process of expanding, their convention centers and hotel packages, including:

Texas Convention Centers

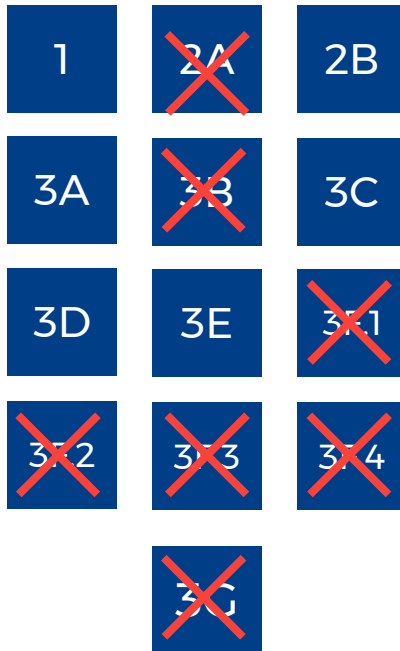
- Austin Convention Center, Austin TX
- Fort Worth Convention Center, Fort Worth TX
- Henry B Gonzales Convention Center, San Antonio TX

National Competitive Set

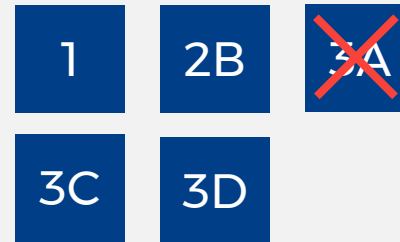
- Colorado Convention Center, Denver CO
- Indiana Convention Center, Indianapolis IN
- Javits Center, New York NY
- Kentucky International Convention Center, Louisville KY
- Las Vegas Convention Center, Las Vegas NV
- New Orleans Ernest N. Morial Convention Center, New Orleans LA
- Washington State Convention Center, Seattle WA



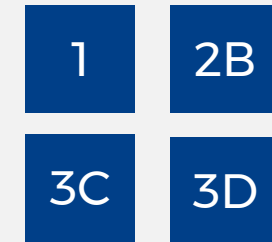
Convention Center: Developing and Screening the Alternatives



Phase 1 Screen
based on
feedback and
fatal flaws



Phase 2 Screen
based on
meeting goals
and objectives



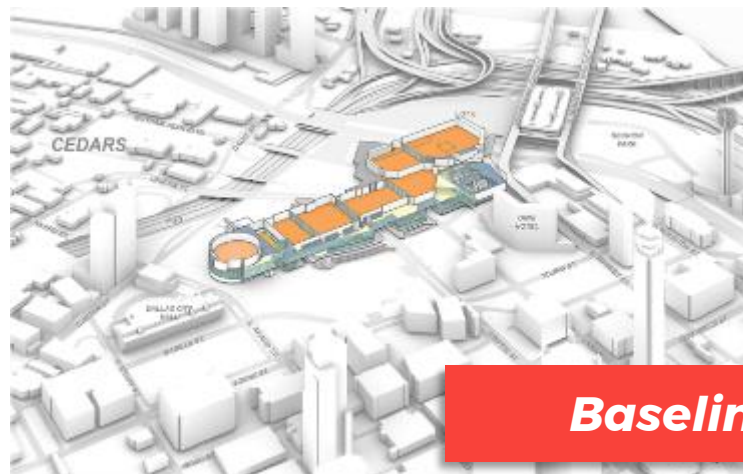
Develop and analyze a full range
of alternatives (over 13)

Advance the most promising
alternatives for a more rigorous
analysis (five alternatives)

Identify and
advance the most
promising
alternatives for
City Council review



Convention Center: Baseline + Three Alternatives



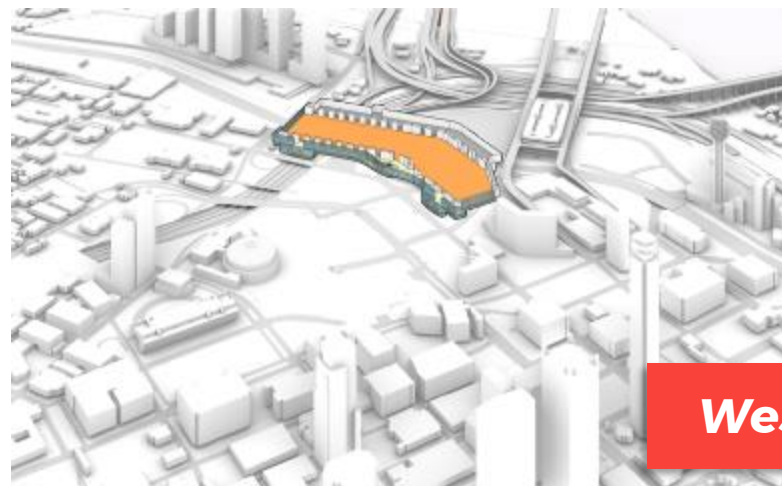
Baseline



Campus Hybrid



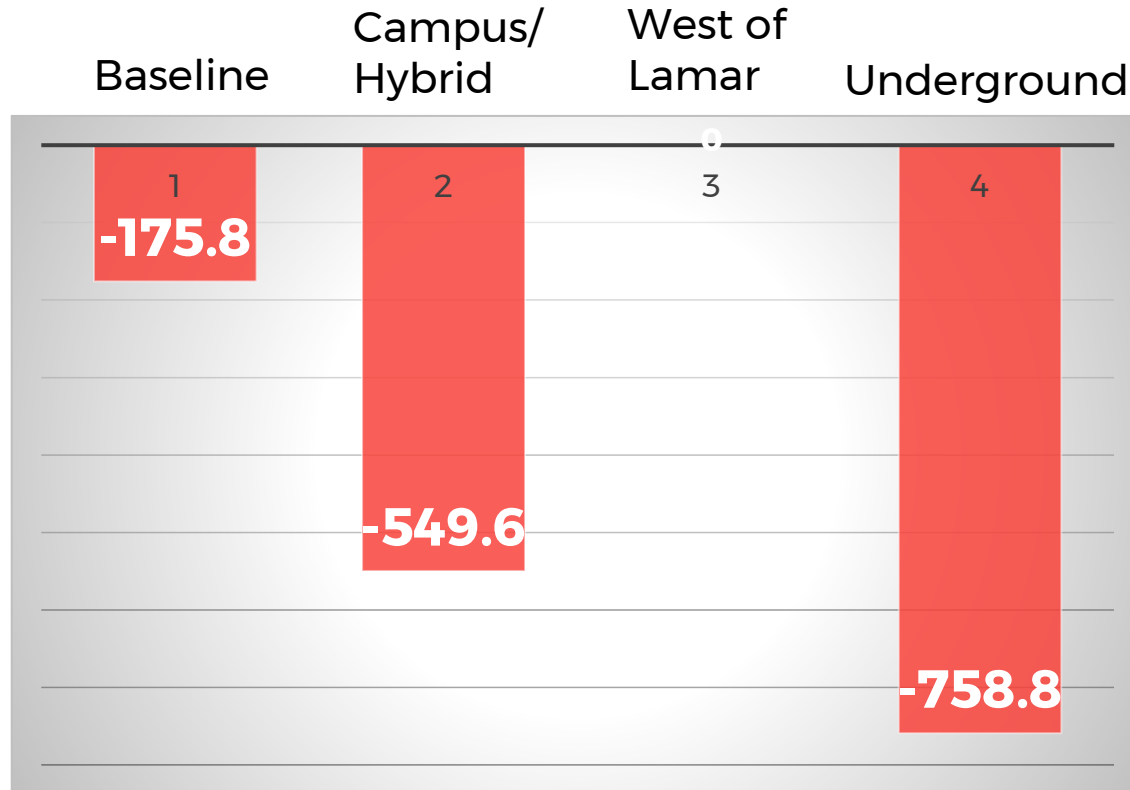
Underground



West of Lamar



Construction Impact on Operations



Loss of Sellable SF (m sf)

West of Lamar best preserves convention center business, maintaining 100% of Convention Center operations during construction

1. Based on the anticipated construction cost and schedule required for each alternate, the phasing impact could be quantified using sellable SF, as shown in the graph.
2. Sellable SF (SSF) per year = Sellable Area x 365.25 days.
3. Existing exhibit hall : 724,536 sf
4. Sellable SF per Year = 264.6 m sf (724,536 sf x 365.25=264.6 m sf)



Summary: Rating of Options



Substantially
meets the
goal



Partially
meets the
goal















Substantially
does not meet
the goal



Goals/Objectives	Baseline	Campus/Hybrid	West of Lamar	Underground
Meets CC Program Needs				
Improves District				
Connects to Downtown				
Connects to Cedars				
Development Potential				
Economic Impact				
Business Interruption / Revenue Flow				
Overall Ranking:				



Modes

-  DART Light Rail
-  Trinity Railway Express
-  Amtrak
-  Dallas-Houston HSR
-  Future Fort Worth High-Speed Connector
-  Intercity Bus Terminal
-  Local Bus
-  Streetcar
-  Vertiport
-  Taxi and TNC
-  Vehicular Pick-Up/Drop-Off, Parking
-  Pedestrians, bicycles & scooters

Travel Markets

Regional/localized travel to and from workplaces and residences in study area

Regional trips transferring between modes at the multimodal hub

Intercity trips to and from greater Dallas

- *By rail via Amtrak or HSR*
- *Via transit to/from regional airports*

Trips to and from Convention Center

- *Regional, local, intercity rail and airport access*

Trips to and from HSR Station

Trips within study area and adjacent neighborhoods

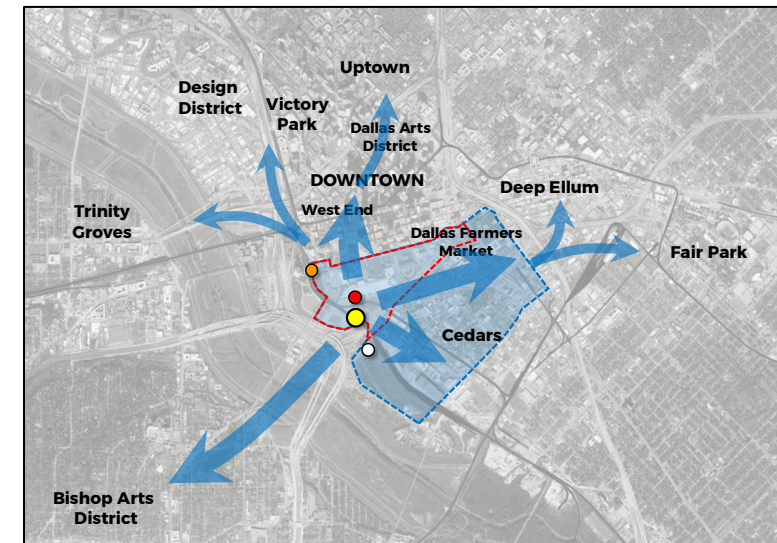
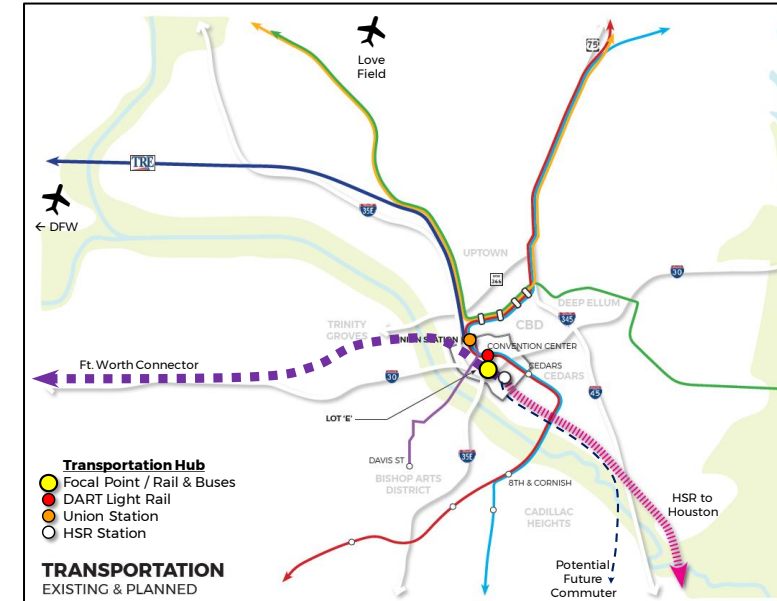
- *Pedestrian, bicycle and local transit*

Truck access to convention center loading dock and marshalling area



Vision for Multimodal Transportation in the Study Area

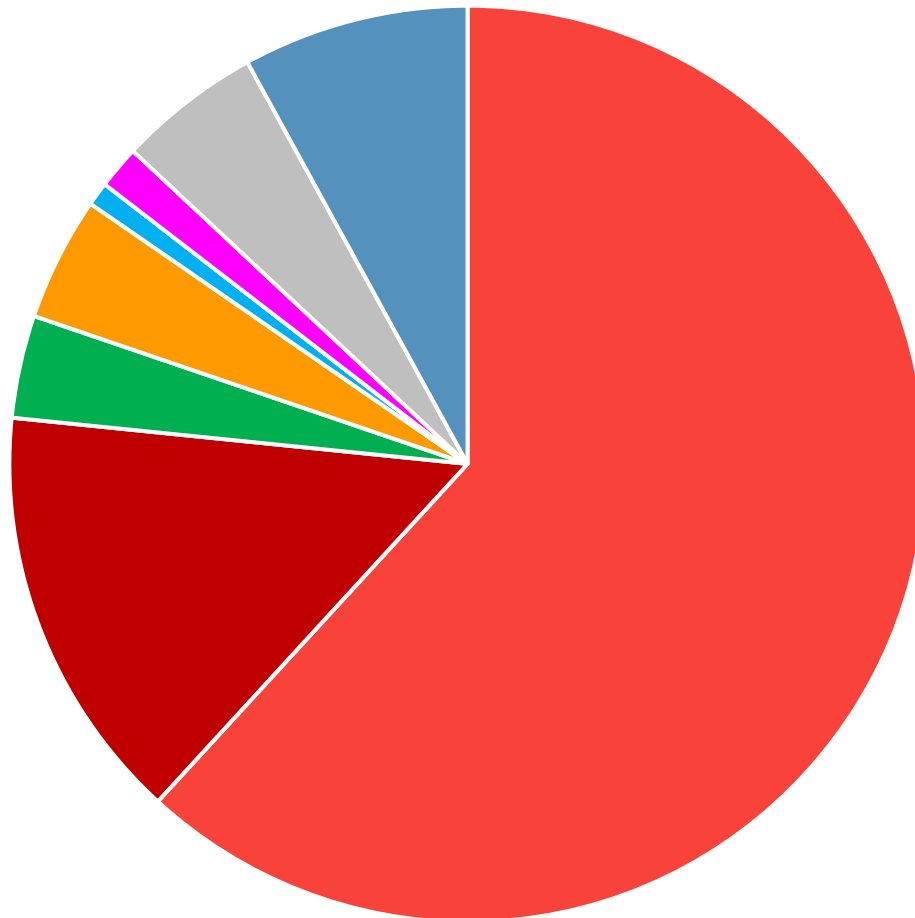
- **Provides access to the regional transit system for:**
 - Existing /new residents, workers
 - Convention center workers, vendors and visitors
 - High-speed rail passengers
- **Creates a transportation hub that serves intercity, regional and local travelers**
- **Accommodates/supports existing and planned downtown commercial/residential development**
- **Provides a convenient transit choice for convention center visitors**
- **Promotes localized/active transportation (walking and biking)**



Travel Markets Benefitted by Multimodal Improvements



Relative Size of Potential Transit Markets
(Out of ~200,000 Total Daily Transit Trips in 2045)



- Transit and TRE Access to Planned Development
- Transit and TRE Access to New Development
- Convention Center Access
- High-Speed Rail Access
- Amtrak Intercity and Corridor Service
- Regional Airport Access
- Regional transfer connectivity
- Local transit connectivity

Transit service primarily benefits existing and future residential and commercial development



Multimodal Transportation Concepts



In response to the Convention Center alternatives, multiple multimodal transportation options have been developed and analyzed. The options fall into two general categories:

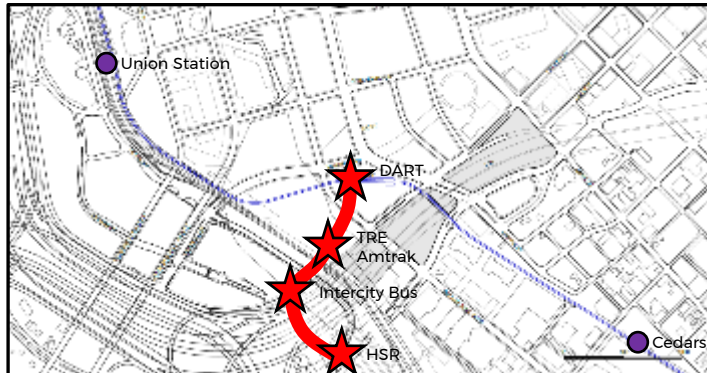
Consolidated Transit Hub

- All transit modes and routes accessible at a central location
- Creates focal point for development within the Convention Center district

Distributed Transit Hub

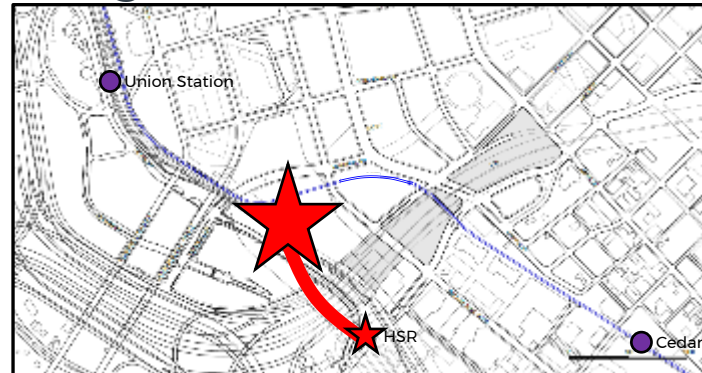
- Transit access spread across entire Convention Center district
- Transfers between modes and transit routes at multiple locations

Linear Hub

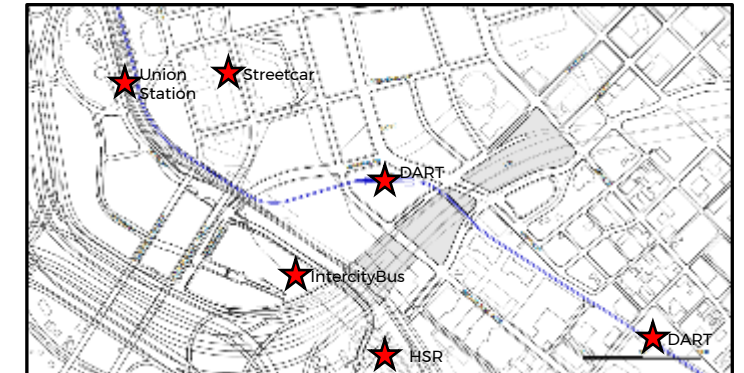


Transit-oriented district or campus

Single Point Hub



Single transit focal point

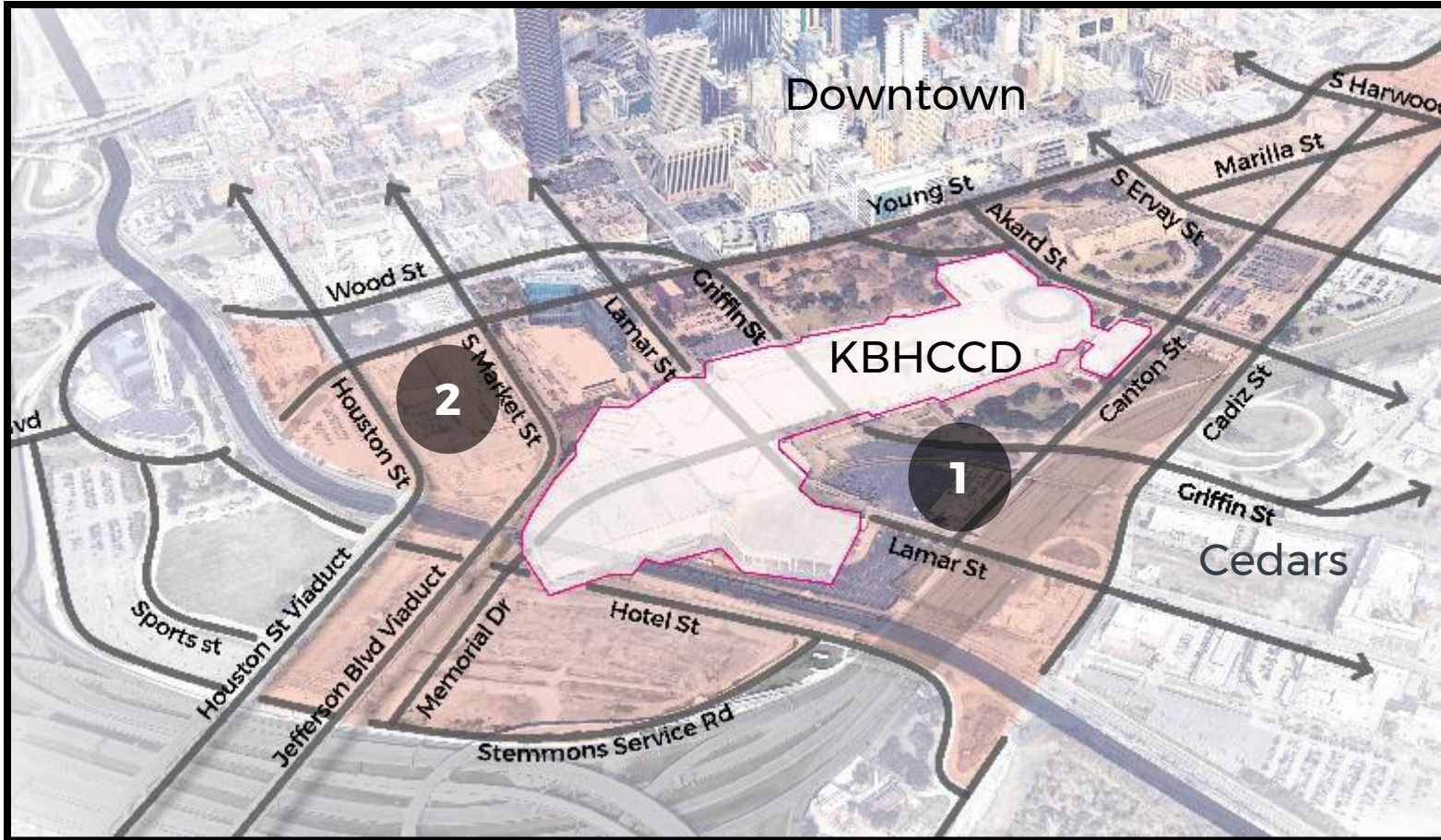


Multiple transit nodes

These concepts are feasible and compatible with all Convention Center alternatives.



Vertiport Siting Options



Vertiport Siting Options

1. Eddie Dean Site
2. Dallas Morning News Site
3. Convention Center*

* Location of the vertiport varies depending on Convention Center Alternative



Convention Center: Multimodal Transportation



- Transit options were used to **help shape and inform Convention Center alternatives.**
- The preferred Convention Center Plan will incorporate new transportation investments.
- **Two primary concepts for multimodal transit hub**
 - *Consolidated hub (linear and single-point configurations)*
 - *Distributed hub (multiple transit nodes serve the study area)*
- **Transportation elements are a modular kit of parts**
 - *Elements can be developed flexibly and in phases*



Proposed Financing Strategy



- As of November 16th, the existing revenue debt for the KBHCCD has been refunded, creating bond capacity that will be secured with existing HOT revenue
- To completely fund the project, following City Council approval to move forward, staff will work with the Controller's Office, bond counsel and financial advisors to leverage additional bond capacity secured by the sources in the table below

Financing Tool	Estimated Revenue (30 years)	Description
Project Financing Zone (PFZ)	Approx. \$2.2 B	State Hotel Related Incremental Taxes Redirected to City of Dallas
2% Hotel Occupancy Tax (HOT) Increase	Approx. \$1.5 B*	Increase City portion of HOT collections from 7% to 9% (excludes TPID assessment)
Monetization of Public RE (CC Sites)	\$100 - \$240 M	Leverages existing under-utilized assets

* Up to 20 percent of the revenue may be dedicated to a municipally-owned park meeting the criteria outlined in SB 2181 as amended and effective September 1, 2021, under Texas Local Government Code Chapter 334 applies to (and is exclusive to) Fair Park facilities.



Brimer Bill Process (Texas Local Government Code Ch. 334)



- City Council may order an election under Texas Local Government Code Ch. 334 for the November 8, 2022, uniform election date or any uniform election date thereafter.
- To call the election, City Council must pass a resolution outlining both
 - *The venue project, including expansion of the convention center and Fair Park facilities, if applicable; and,*
 - *Each method of financing authorized by Chapter 334 that the City intends to use to fund the venue project.*
- Up to twenty percent (20%) of the revenues for the venue project may be used for costs related to “an amphitheater, arena, exhibit hall, music hall, or stadium located in a municipally-owned park.”
- Up to a two percent (2%) increase in additional Hotel Occupancy Tax may be adopted provided the total tax rate does not exceed seventeen percent (17%).
- The resolution must be approved by the Texas Comptroller of Public Accounts before City Council can order an election.



Brimer Bill Process (Texas Local Government Code Ch. 334) cont.



- The January 12, 2022, resolution is a preliminary step necessary to call the election and designate financing sources for the convention center project, but do not bind the City to do either.
- The draft resolution, which will be submitted to the Texas State Comptroller must designate the proposed financing sources for the convention center project and identify the project or projects to be funded.
- The Comptroller has fifteen (15) days to respond with a written notice of the analysis of the resolution and project(s).
- If within the fifteen (15) days the analysis determines that the project(s) will have a negative impact on state revenues, the City must then amend the resolution.
 - *The City can contest the finding of negative impact and request that the State perform a new analysis within ten (10) days of receiving the State's report*
 - *Should the second analysis reach the same conclusion of negative impact, then the State must provide the City information on how to amend the resolution*
- If after thirty (30) days the state has not responded, then the project(s) are deemed to have no negative impact on state revenues and the City can order an election



HOT Collections in Dallas and Other Texas Cities



City	HOT	Venue Tax	County	Other	State	Total
Austin	9%	2%	0%		6%	17%
El Paso*	9%	2.5%			6%	17.5%
San Antonio	7%	2%	1.75%		6%	16.75%
Fort Worth**	9%			2%	6%	17%
Houston*	7%		2%	2.5%	6%	17.5%
Dallas***	7%			2%	6%	15%

* The 17.5% predated the legislation's 17% cap and were grandfathered

** Fort Worth has a 2% Tourism Public Improvement District fee that is added to the hotel folio after the HOT is calculated and 2% TPID.

***Dallas has a 2% Tourism Public Improvement District assessment added to the hotel folio after the HOT is calculated



Brimer Bill Process (Texas Local Government Code Ch. 334) cont.



An election for Brimer must be ordered by City Council at least 78 days prior to a uniform election date and the ordinance ordering the election must include language which reads:

- *Authorizing _____ (municipality or county name) to _____ (insert description of venue projects) and to impose a _____ tax at the rate of _____ (insert each type of tax and minimum rate of each tax) for the purpose of financing the venue project. If approved the maximum hotel occupancy tax rate imposed from all sources in _____ (insert name of municipality or county) would be _____ (combined HOT rate that would be imposed from all sources at any location in the municipality or county, as applicable, if the rate proposed in the ballot proposition is adopted) of the price paid for a room in a hotel.*
- *To call an election for November 8, 2022, uniform election date, staff must have satisfied all Comptroller requirements for the City Council to order and election by August 22, 2022.*
- *The City may implement its resolution after a majority of voters approves the proposition.*

(Reference Texas Local Government Code Section 334 and 335, specifically 334.021 – 334.023, 334.024, 334.024(c) and (d-1), 334.081(c), and 335.051 – 335.054, and 335.071(e))



Definitions: Qualifying Venue, Related Qualifying Improvement and Related Infrastructure



- Texas Local Government Code defines a venue "a convention center facility or related improvement such as a convention center, civic center, civic center building, civic center hotel, auditorium, theater, opera house, music hall, exhibition hall, rehearsal hall, park, zoological park, museum, aquarium, or plaza located in the vicinity of a convention center or facility owned by a municipality or a county" Tex. Local Gov. Code Sec. 334.001(4)(B).
- Related qualifying improvements in the vicinity of the “venue” can include civic centers, museums, exhibition halls, theaters, music halls, plazas, parks, and civic centers.
- “Related infrastructure” includes stores, on-site hotels, restaurants, parking facilities, water and sewer facilities, streets, roads, and other improvements which enhance the venue’s use, value or appeal.



Next Steps



Should the Transportation and Infrastructure Committee recommend City Council action for the items below, CES staff will prepare for council consideration of both items on January 12, 2021:

1. Proposed City Council approval of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan's convention center alternative 3C West of Lamar, or other recommended alternative such that the alternative can move forward to a Design/Build/Finance/Project Manager procurement phase; and,
2. Proposed City Council approval as to form of a draft resolution which would order an election under Texas Local Government Code Chapter 334 for the November 8, 2022 uniform election date; and,
3. Proposed City Council approval of the submission of said draft resolution to the Texas Comptroller of Public Accounts for preliminary approval per the Code.





Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan Alternative Recommendation and Requirements Pursuant to Texas Local Government Code Chapter 334

**Transportation and Infrastructure Committee
December 7, 2021**

Rosa Fleming - Director, Convention and Event Services

Joey Zapata - Assistant City Manager

Majed A. Al-Ghafry, P.E. - Assistant City Manager

Dr. Eric Anthony Johnson – Chief of Economic Development and
Neighborhood Services





City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-2324

Item #: E

Monthly Update of Public Works Program Performance Report - October 2021
[Robert Perez, Ph.D., Director, Department of Public Works]

Memorandum



DATE December 2, 2021

CITY OF DALLAS

Honorable Members of the Transportation and Infrastructure Committee: Omar Narvaez
TO (Chair), Tennell Atkins (Vice Chair), Adam Bazaldua, Cara Mendelsohn, Jesse Moreno,
Jaynie Schultz, Gay Donnell Willis

SUBJECT **Monthly Update of Public Works Program Performance – October 2021**

Background

To provide the Transportation and Infrastructure Committee with a monthly report of Public Works' program performance measures, to include financial information, please see the following data for October 2021:

FY 22 Infrastructure Management Program (IMP) Projects - General Fund							
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Variance (Budget-Expenditures)
Streets	782	10	745.0 Lane miles	3.5 Lane miles	\$ 107,708,017	\$ 1,275,765	\$ 106,432,252
Alleys	191	0	25.2 Linear miles	0.0 Linear miles	\$ 3,600,000	\$ -	\$ 3,600,000
Sidewalks	14	0	12.0 Linear miles	0.0 Linear miles	\$ 5,347,780	\$ -	\$ 5,347,780
Bridges	-	0	- Bridges	0 Bridges	\$ 1,000,000	\$ -	\$ 1,000,000
Total	987	10	N/A	N/A	\$ 117,655,797	\$ 1,275,765	\$ 116,380,032

FY 22 Bond Projects							
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Variance (Budget-Expenditures)
Streets	156	6	92.6 Lane miles	2.7 Lane miles	\$ 46,091,296	\$ -	\$ 46,091,296
Alleys	35	1	5.8 Linear miles	0.2 Linear miles	\$ 6,703,136	\$ -	\$ 6,703,136
Sidewalks	3	0	1.0 Linear miles	0.0 Linear miles	\$ 954,266	\$ -	\$ 954,266
Bridges	4	0	- Bridges	1.0 Bridges	\$ 944,462	\$ -	\$ 944,462
Total	198	7	N/A	N/A	\$ 54,693,160	\$ -	\$ 54,693,160

Total General Fund and Bond Programs							
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Variance (Budget-Expenditures)
Streets	938	16	837.6 Lane miles	6.2 Lane miles	\$ 153,799,313	\$ 1,275,765	\$ 152,523,548
Alleys	226	1	31.0 Linear miles	0.2 Linear miles	\$ 10,303,136	\$ -	\$ 10,303,136
Sidewalks	17	0	13.0 Linear miles	0.0 Linear miles	\$ 6,302,046	\$ -	\$ 6,302,046
Bridges	4	0	- Bridges	1.0 Bridges	\$ 1,944,462	\$ -	\$ 1,944,462
Total	1,185	17	N/A	N/A	\$ 172,348,957	\$ 1,275,765	\$ 171,073,192

Performance Notes:

Public Works has 1,185 projects planned for FY 2022 and through October 2021, 17 of those projects have been completed. Of the total \$172.3M programmed dollars for FY 2022, through October 2021, Public Works expended \$1.3M or 0.7% of total budget. In addition to the 17 projects completed through October 2021, there are a total of 139 projects currently under construction.

Given this overview of Public Works' efforts through October 2021, the November 2021 update of this report will be provided to the Transportation and Infrastructure Committee as part of the January

DATE December 2, 2021
SUBJECT **Monthly Update of Public Works Program Performance – August 2021**

2021 committee meeting and subsequent reports will follow each month. Should you have questions or would like other data included in the monthly report, please contact Dr. Robert M. Perez, Director of Public Works.



Majed A. Al-Ghafry, P.E.
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 21-2325

Item #: F

Committee Forecast

Transportation and Infrastructure Committee Forecast		
Committee Date	Briefing Item/ Report	Presenter(s)
January 18, 2022	Interagency Transportation Report	Ghassan Khankarli, Director, Department of Transportation
	Committee Forecast	
	Monthly Update of Public Works Program Performance Report	Robert Perez, Director, Department of Public Works
	Alley Clean Up and Trail Conversion Program	Robert Perez, Director, Department of Public Works
	DFW Working Group	
	Streetlighting Overview	Ghassan Khankarli, Director, Department of Transportation
	Parking Enforcement Division Overview	Ghassan Khankarli, Director, Department of Transportation
	Capital Improvement Equity Tool	Adriana Castaneda, Director, Office of the Bond and Construction Management