



City of Dallas

Kay Bailey Hutchison Convention Center Dallas Master Plan

Convention Center Component Update

**Economic Development Committee
February 5, 2024**

Rosa Fleming, Director of Convention and Event Services

Ghassan Khankarli, Ph.D., P.E., Director of Transportation

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

Robert M. Perez, Ph.D., Assistant City Manager

Michael Morris, Director of Transportation – NCTCOG

Kristian Teleki, Sr. Vice President, Development – Inspire Dallas

Craig Davis, President and CEO – Visit Dallas

Anthony Lopez, General Manager, OVG360 – KBHCCD

Purpose



Provide an update to the Economic Development Committee about the Kay Bailey Hutchison Convention Center expansion including updates about:

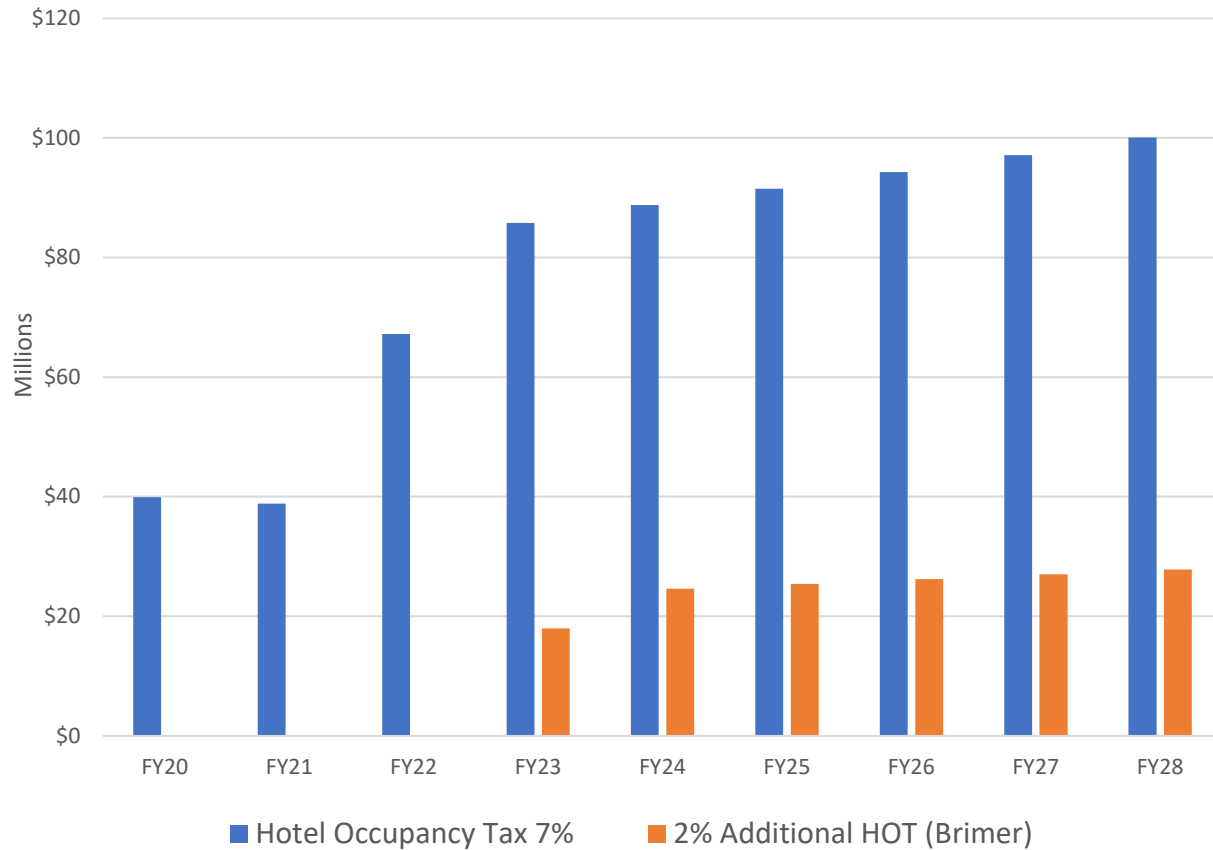
- Event revenue and hotel-related tax performance
- Convention center expansion and construction conflicts
- Community and stakeholder engagement
- Interactions with transportation initiatives



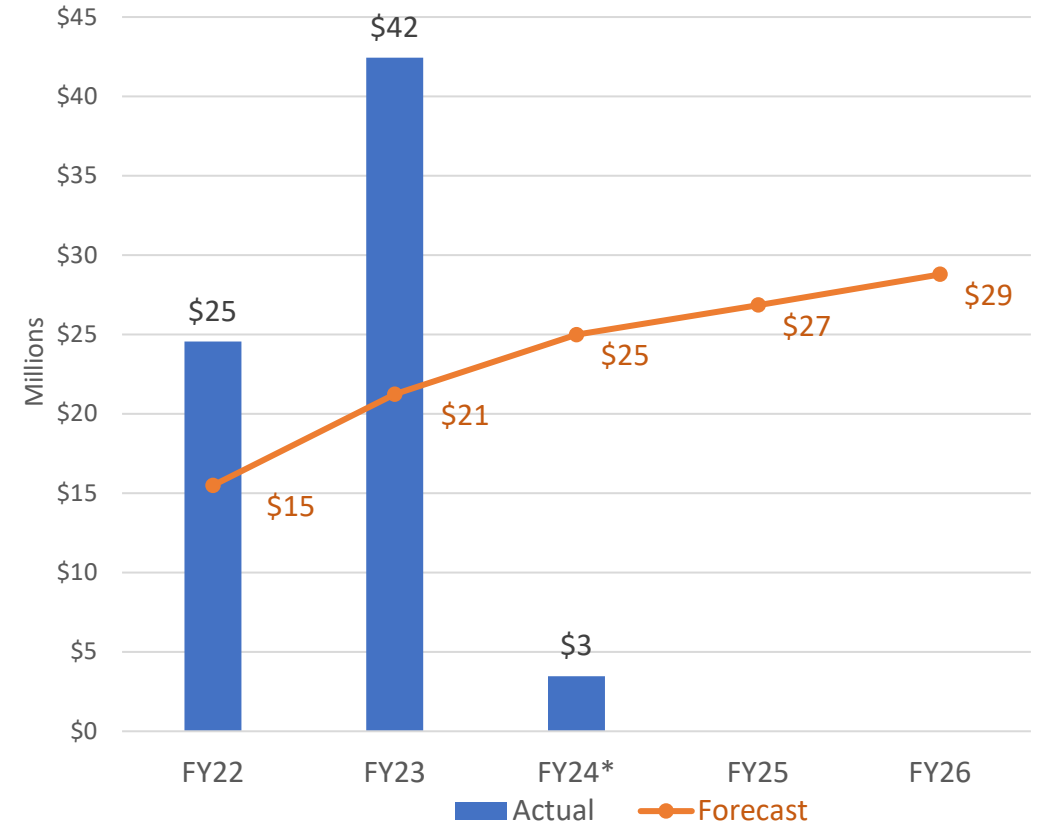
Hotel Occupancy Tax and PFZ Performance



HOT Performance



PFZ Revenue vs. Forecast



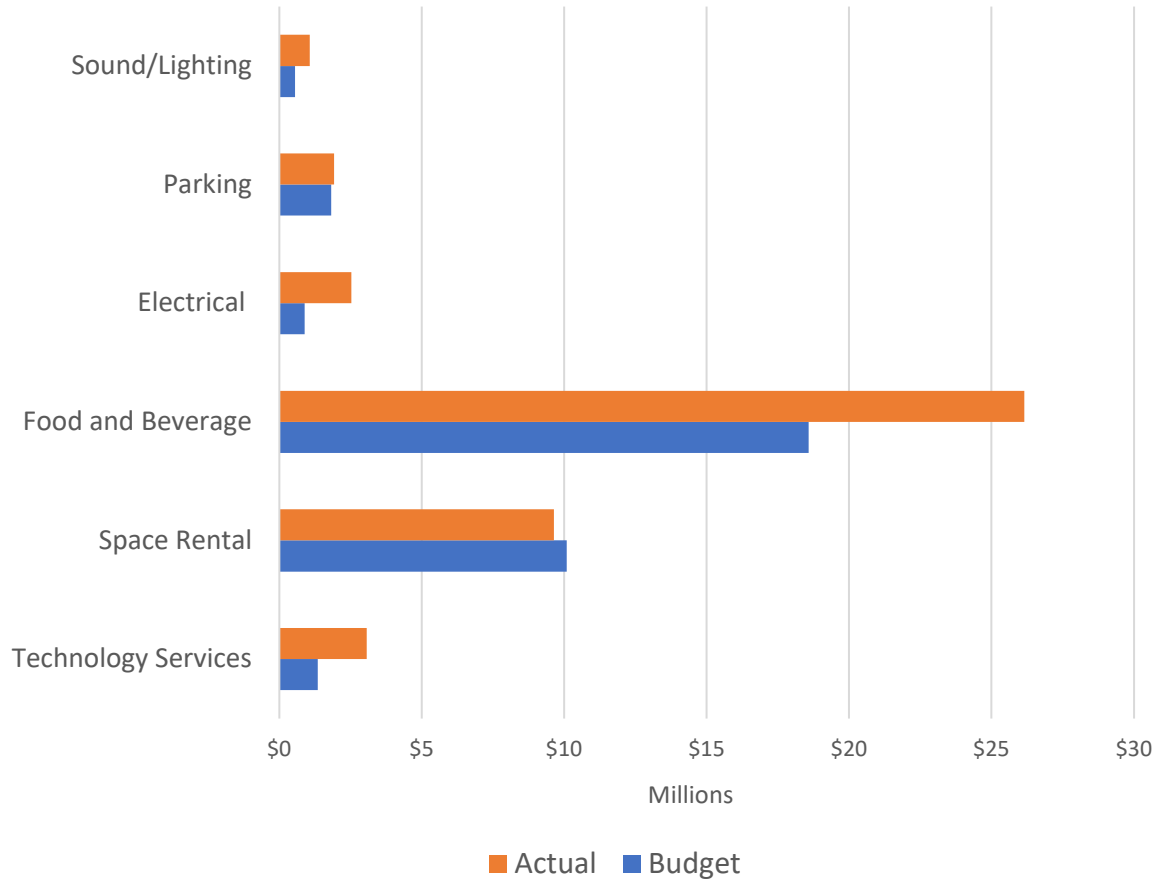
*Estimate for October 2023 (1 month of FY24 actuals) at time of briefing



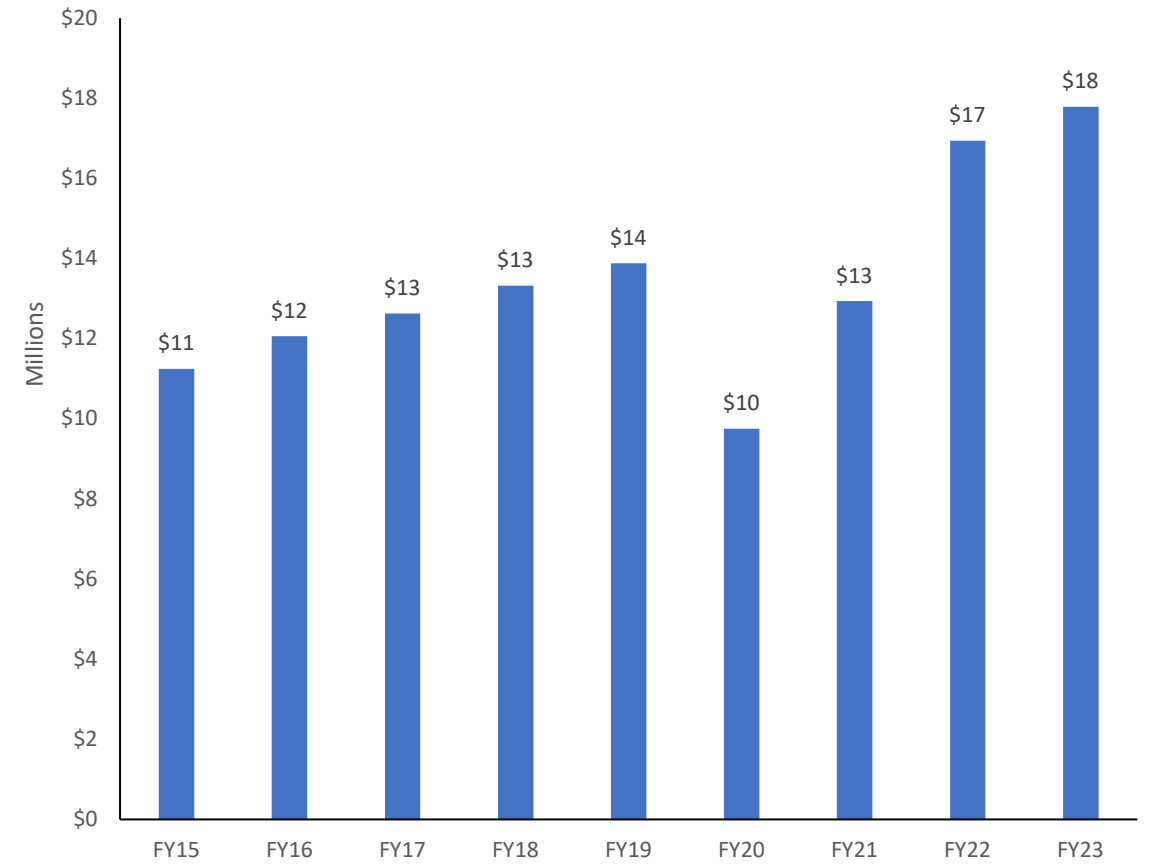
Event Revenues and ABT



Comparison of Budgeted Event Revenue vs Actual



Alcohol & Beverage Tax Collections



Convention Activity at KBHCCD 2029 and Beyond



- 41 Definite Bookings
 - \$649M Direct Spending
 - \$1B Economic Impact
- 96 New Opportunities
 - \$1.6B Potential Direct Spending
 - \$2.5B Potential Economic Impact



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From Concept to Implementation



- Concepts will be advanced to design
- Designs will be consistent with Master Plan goals
- Designs will respond to potential conflicts
- Stakeholder and partner suggestions inform design and functionality



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Streetscape



- Main streetscape facing downtown is a crucial aspect of the West of Lamar concept
- Entrance plays a critical role in reconnecting and enhancing the urban experience along Lamar Street and Botham Jean Boulevard

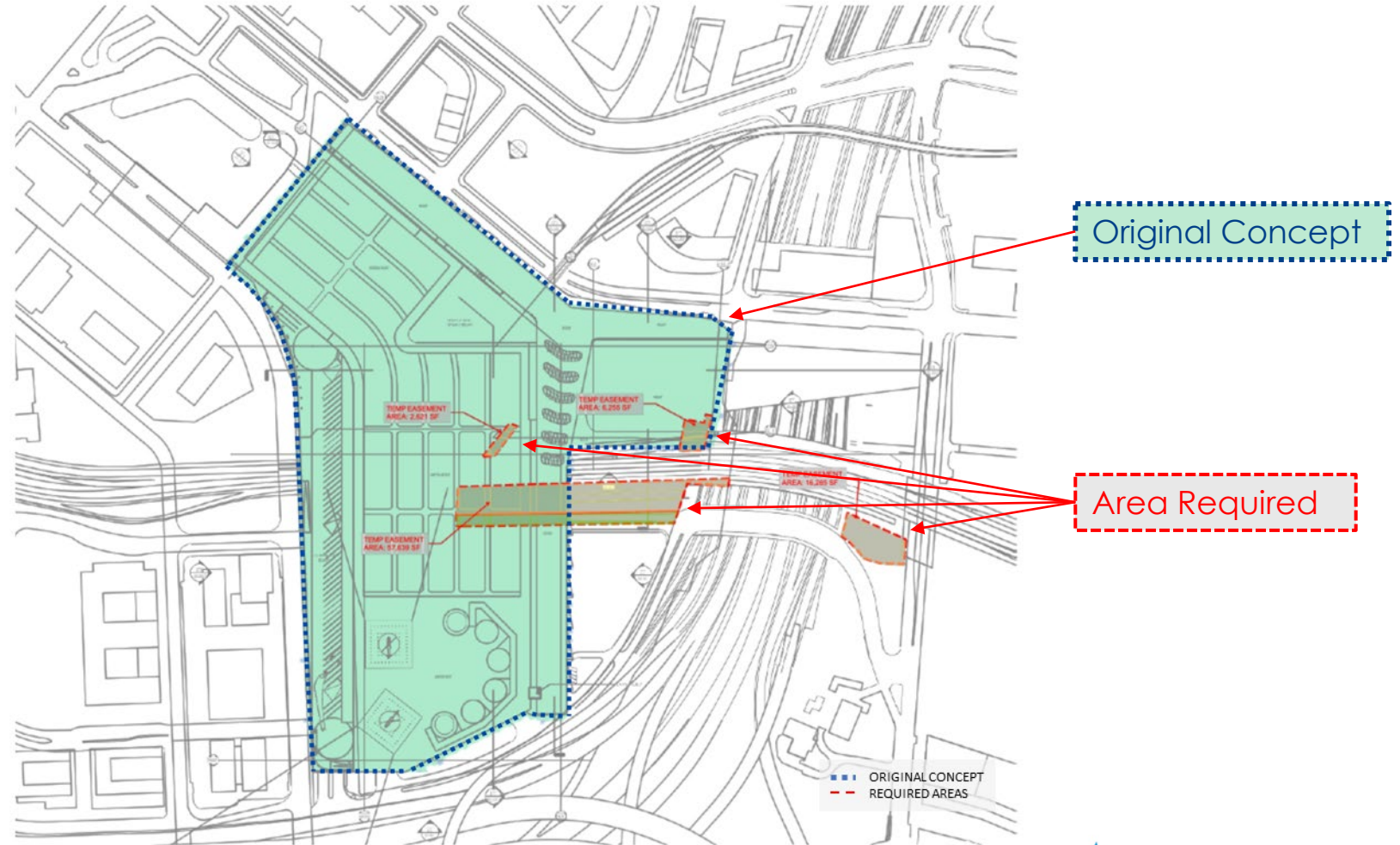


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Original Concept and Accommodations



TxDOT / Union
Pacific Railroad
Area Required



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Program Requirements



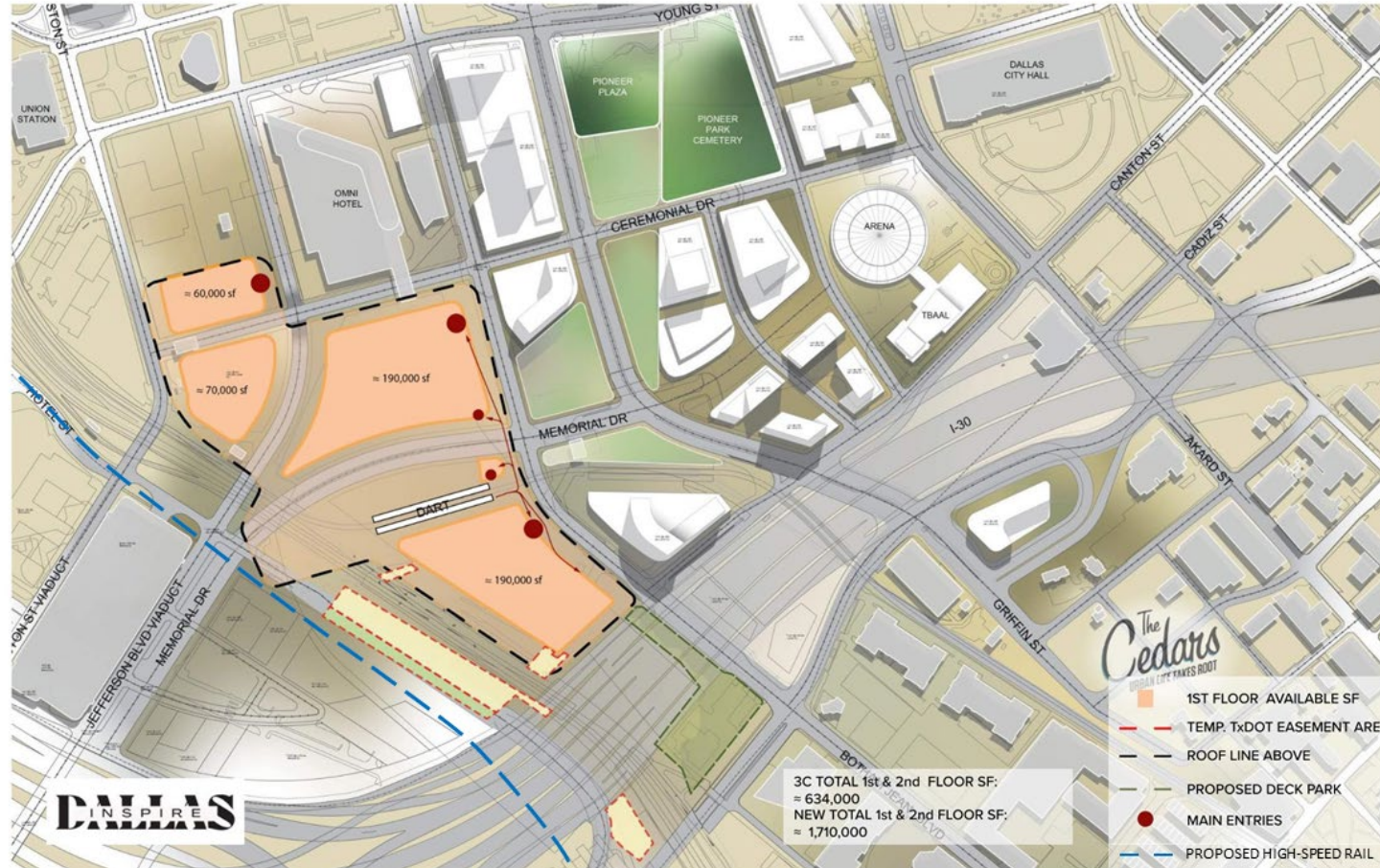
BUILDING PROGRAM SUMMARY

	<u>Current</u>		<u>Planned</u>
Exhibition Halls:	724,000	→	800,000
Ballrooms:	65,000	→	170,000
Largest Ballroom:	27,000	→	105,000
Meeting Room:	100,000	→	260,000
Parking:	2,000	→	2,000



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Reorientation – 1st Floor

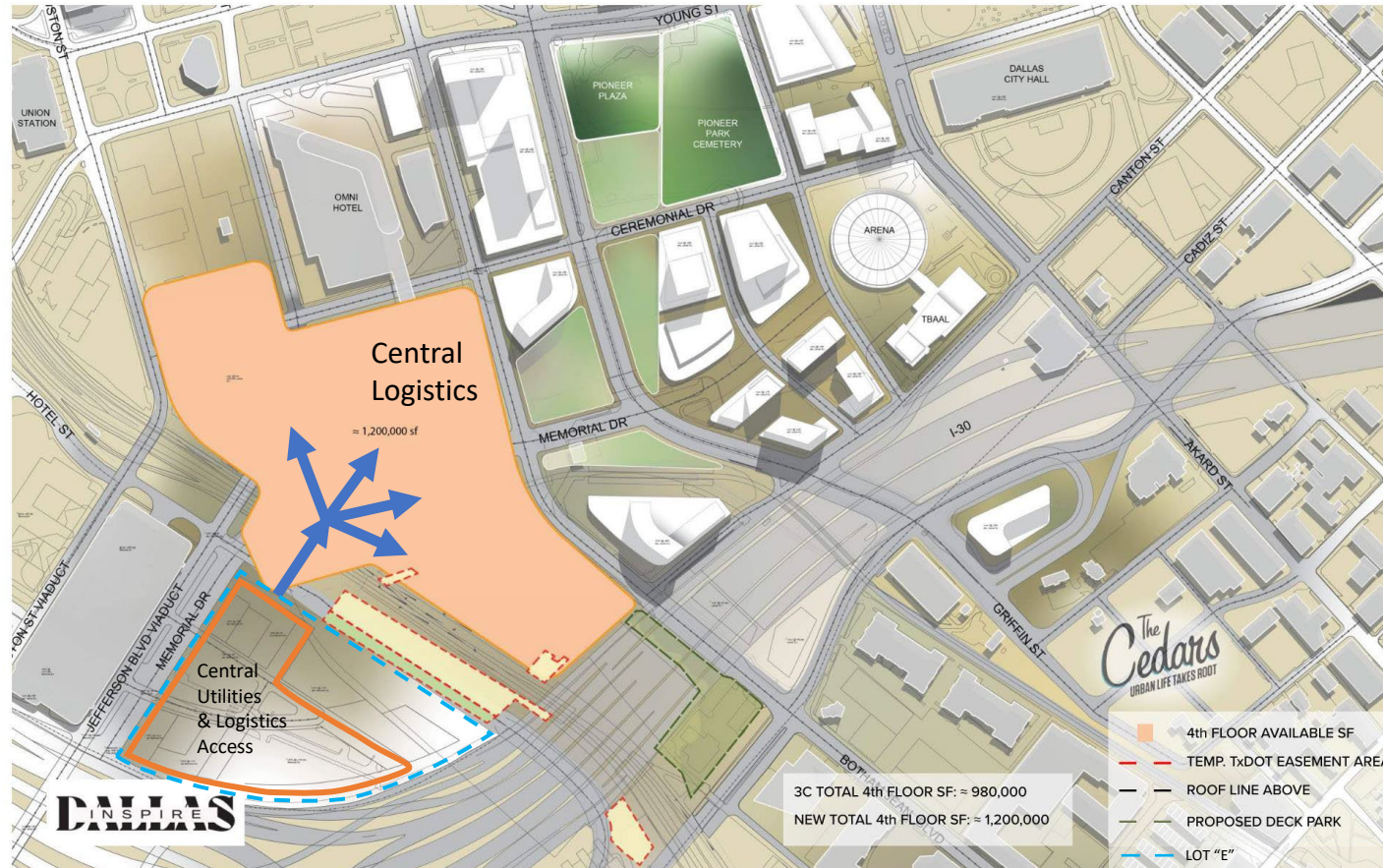


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Reorientation – 2nd and Upper Floors



Reorientation – Logistics



- Existing overbuild above the Union Pacific Railroad (UPRR) and Dallas Area Rapid Transit (DART) rail lines must be preserved
- Overbuild and reorientation of facility provides connectivity to Lot "E"
- Lot "E" connectivity will enhance the facility's functionality in the following areas:
 - Logistics
 - Marshaling
 - Potential parking solutions
 - Central plant location



Interaction with Transportation Initiatives



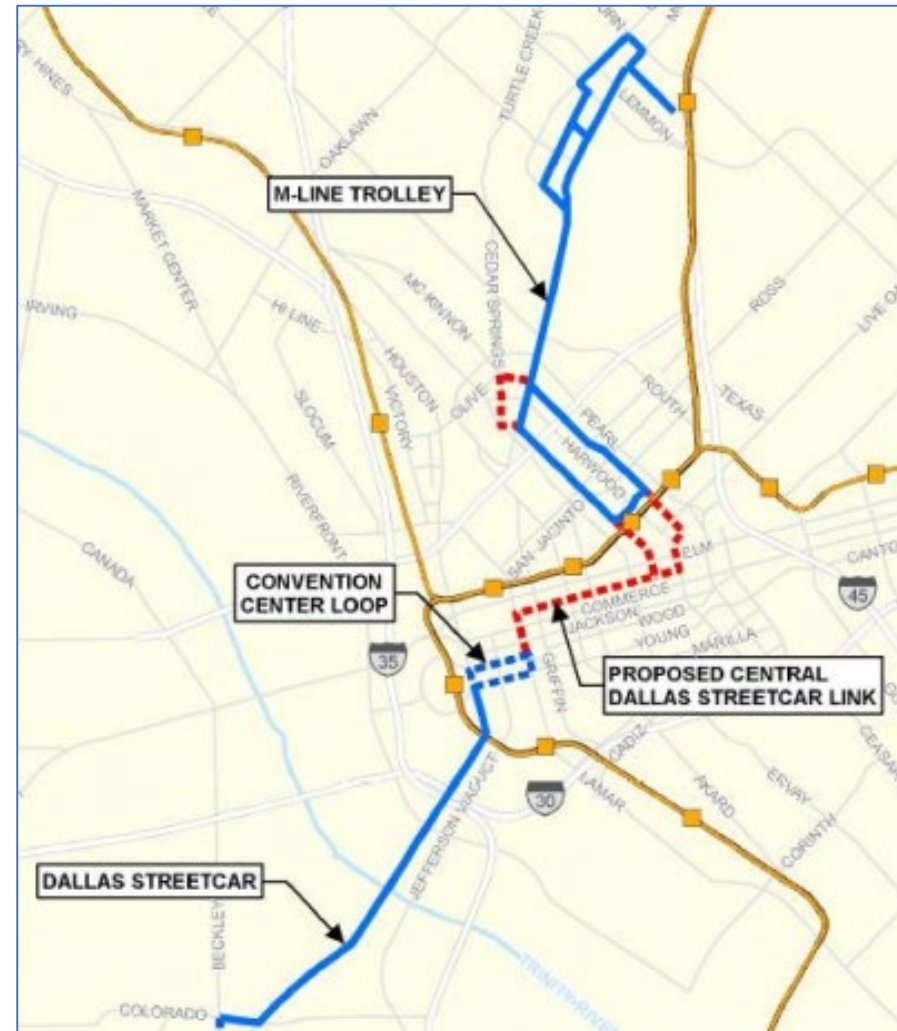
- Rail District
 - Significant discussion surrounding the Eddie Bernice Johnson Union Station as a multi-modal transportation hub
- Coordination with TxDOT
 - Key aspect of our transportation strategy
 - Included multiple meetings and discussions about the I-30 Canyon and shared space
- Collaboration with DART
 - Preservation of the Convention Center Station or alignment near its current location



Interaction with Transportation Initiatives



- Dallas Streetcar Expansion
 - Streetcar Central Link being evaluated to connect the M-Line Trolley and Dallas Streetcar
 - Future expansions could connect other destinations



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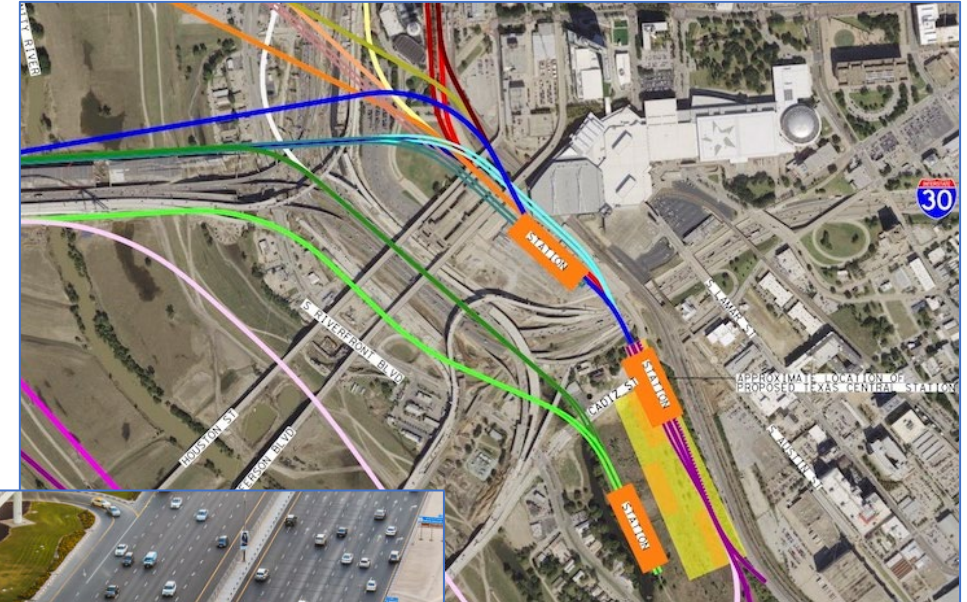
Interaction with Transportation Initiatives



NCTCOG-Evaluated Alignments of the Ft. Worth to Dallas HSR in Downtown Dallas

- High-Speed Rail Initiatives

- Ft. Worth to Dallas
- Dallas to Houston
- HSR station south of I-30 in The Cedars
- Working with the NCTCOG on a vision for an elevated walkway/people mover over I-30 to connect:
 - KBHCCD
 - HSR Station
 - EBJ Union Station
 - Other properties and development



Dubai Mall Elevated Footbridge from Burj Khalifa Metro Station



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Community and Stakeholder Engagement

Since September 13, 2023, Inspire Dallas and City of Dallas have participated in 31 meetings, engaging key stakeholders and contributing to community dialogues



Community and Stakeholder Engagement



Website Redesign and Launch of Splash Page

- Launch of Website Splash Page (February 5, 2024):
 - Stakeholders may subscribe and to receive future updates
- Future Development of the Full Website:
 - The full website will include interactive elements, real-time information, a feedback mechanism, and educational resources
 - DallasCCMasterPlan.com aims to enhance public engagement, provide comprehensive project information, and foster community involvement



Deck Park Planning

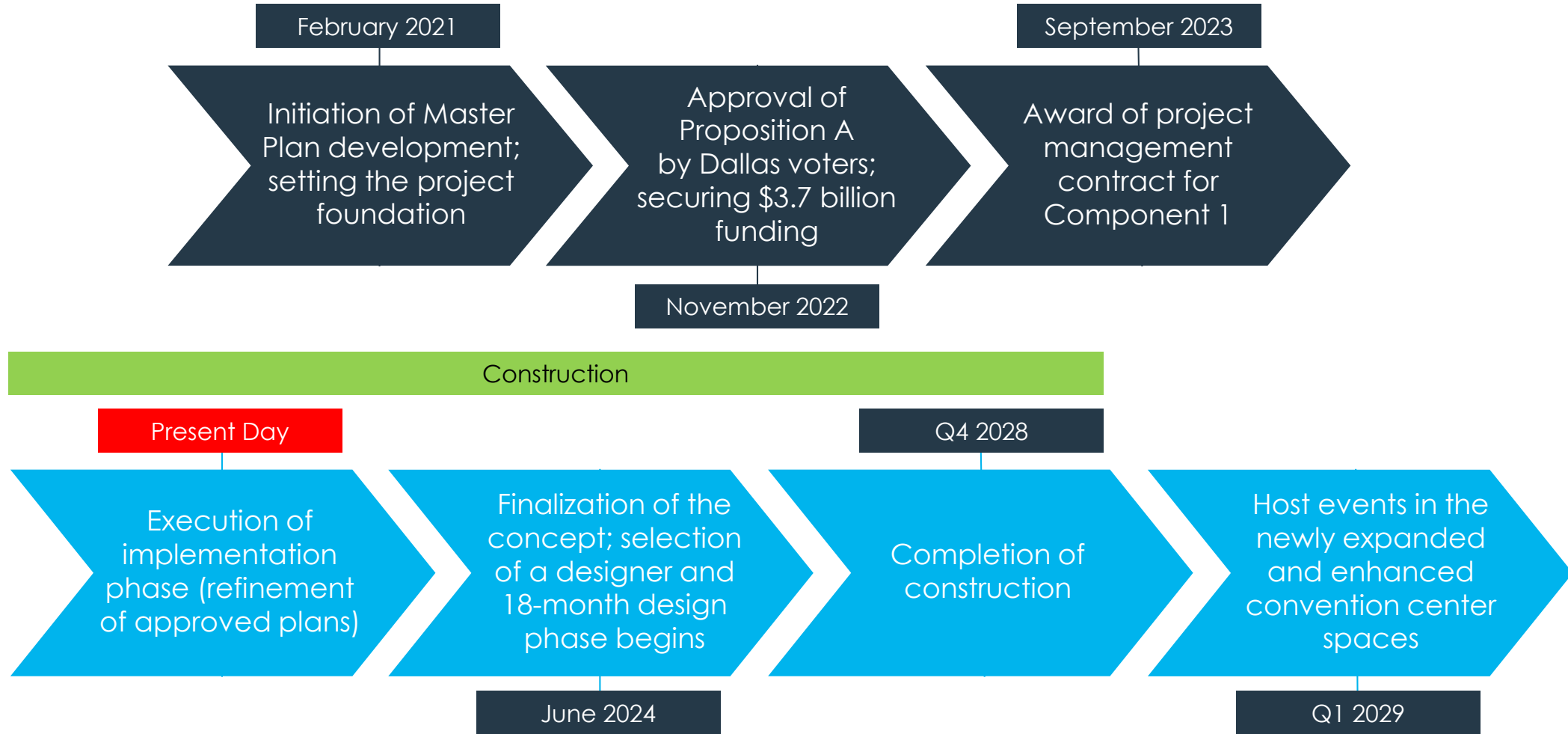


- Currently in discussions with TxDOT to plan and design the deck park
- Achieve connectivity to The Cedars and South Dallas through multi-modal transportation options, including micro-mobility
- Timelines dictated by IH-30 project and TxDOT



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Updated Proposed Timeline



Note: All dates are indicative. For planning purposes only. To be verified with further work product.



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Staff Recommendations



Request that the Economic Development Committee move to advance staff recommendations to a full City Council briefing on March 6 with the goal of moving the proposed reorientation to design and pre-construction thereafter.



Next Steps



- CES and Inspire Dallas will further refine programing and facility layout concepts
- Initial cost estimates will be developed for further scope refinements to be included in design
- Business development activities will begin to connect potential opportunities with local MWBE firms for all phases of upcoming work and to advance project's equity goals including mentorship and capacity building initiatives
- Inspire Dallas will provide Project Management Plan to the City for review and approval
- RFQ for design contract will be issued including City Council direction for West of Lamar Concept, and integration of Master Plan Goals
- RFQ will be drafted for Construction Manager at Risk (CMAR) contract to be issued later in 2024





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Appendix



Community and Stakeholder Engagement



Meeting	Q3			Q4			Q1		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1 KBHCCD Project Kickoff Meeting			█						
2 KBHCCD Master Plan Transition and Early Implementation Meeting			█						
3 Union Station and Connectivity			█						
4 Inspire Dallas Information Transition				█					
5 DDI Board of Governors Meeting				█					
6 IH-30 Canyon with TxDOT				█					
7 KBHCCD Weekly Project Meeting				█					
8 FIFA meeting				█					
9 Vertiport meeting				█					
10 KBHCCD Weekly Project Meeting				█					
11 Smart City Expo in Barcelona					█				
12 Rail District Stakeholders Meeting					█				
13 City of Dallas Stakeholders Meeting					█				
14 KBHCCD Weekly Project Meeting					█				
15 KBHCCD Weekly Project Meeting					█				
16 KBHCCD Weekly Project Meeting					█				
17 Federal community impact discussion					█				
18 City Manager Briefing					█				
19 Condensed External Stakeholders Meeting					█				
20 Meeting with TxDOT in Mesquite re: shared access agreement					█				
21 Regional Transportation Committee					█				
22 KBHCCD Weekly Project Meeting						█			
23 KBHCCD Weekly Project Meeting						█			
24 Transportation Committee						█			
25 Rail District Stakeholders Meeting						█			
26 KBHCCD Weekly Project Meeting						█			
27 Communications Meeting						█			
28 City Manager Briefing						█			
29 KBHCCD Weekly Project Meeting						█			
30 Economic Development Committee Briefing						█			
31 Council Meeting Update on KBHCCD									█

