

Kay Bailey Hutchison Convention Center Dallas Master Plan

Convention Center Component Update

**City of Dallas – City Council
March 6, 2024**

Rosa Fleming, Director of Convention and Event Services

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

Jack Matthews, President – Inspire Dallas

Carlos F. Aguilar, CEO – Inspire Dallas

Craig Davis, President and CEO – Visit Dallas

Anthony Lopez, General Manager – OVG360



City of Dallas

Purpose



Provide an update to the City Council about the Kay Bailey Hutchison Convention Center Dallas expansion including updates about:

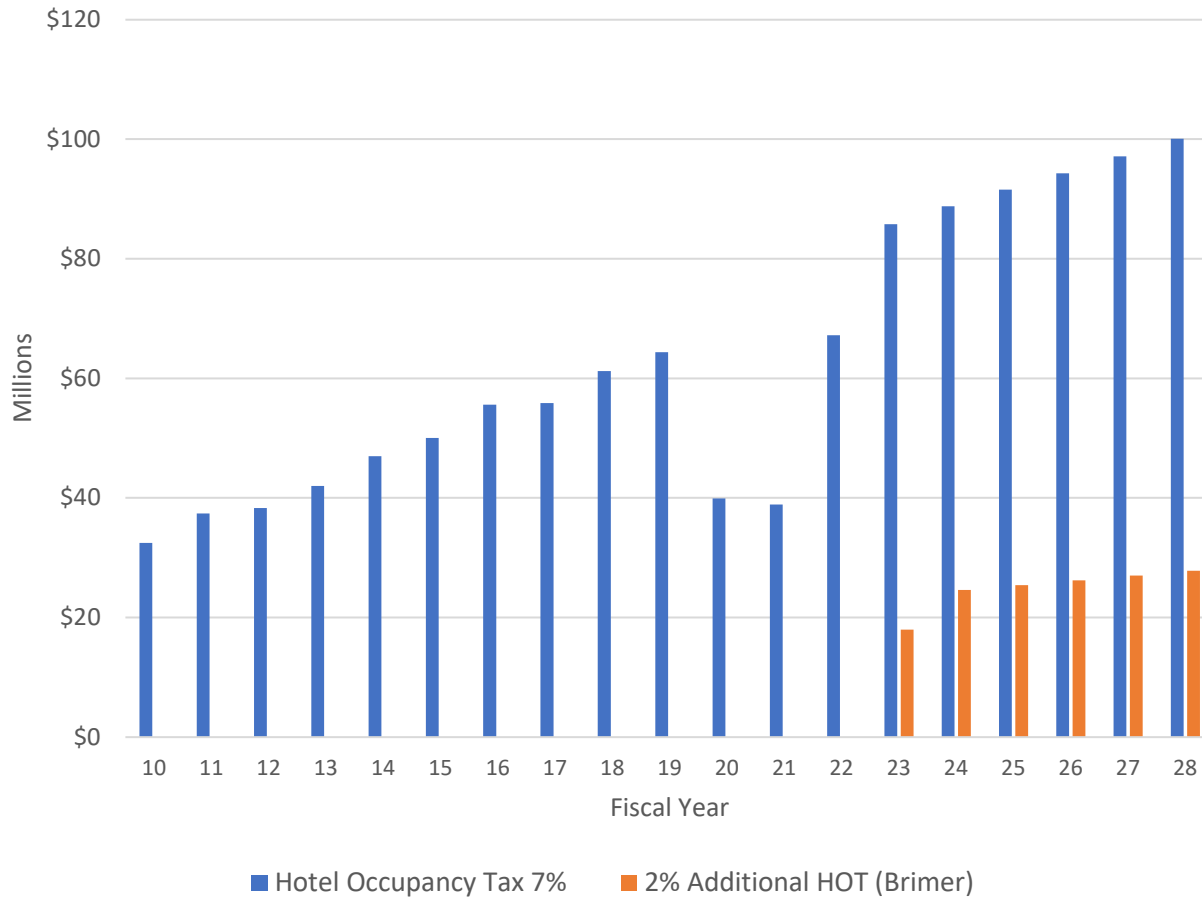
- Event revenue and hotel-related tax performance
- Convention center expansion and construction conflicts
- Community and stakeholder engagement



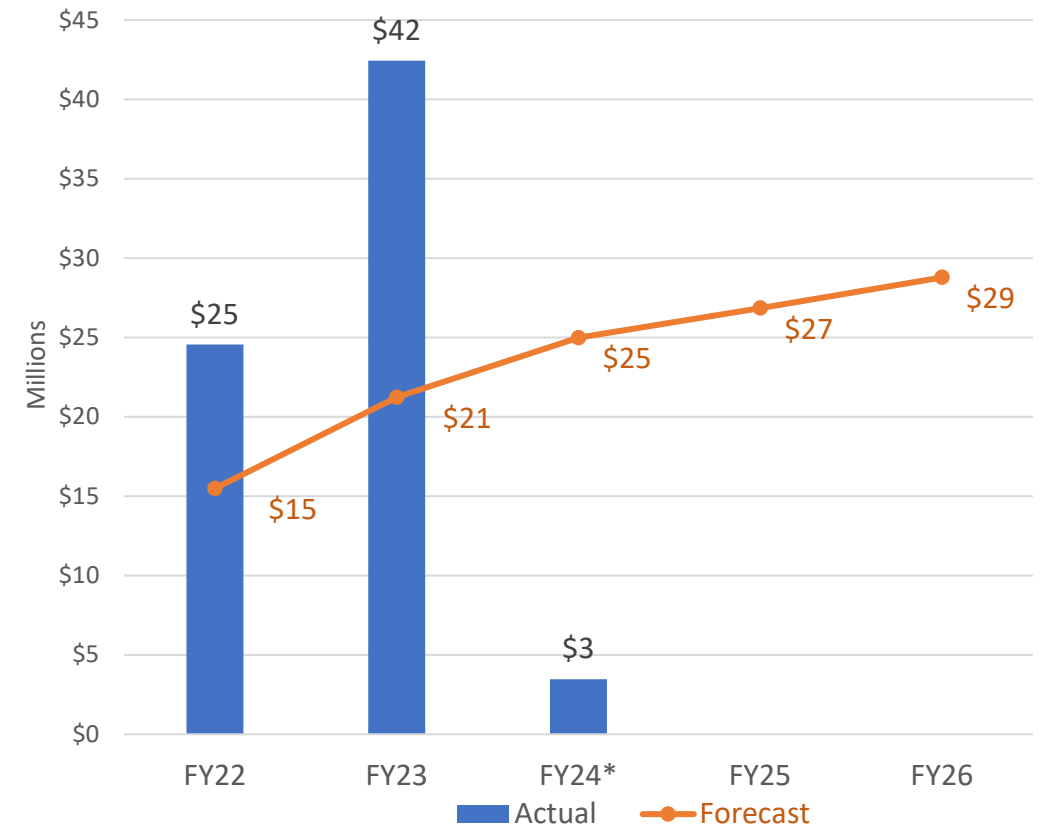
Hotel Occupancy Tax and PFZ Performance



HOT Performance 2010-2023 and Forecast



Project Financing Zone (PFZ) Revenue vs. Forecast



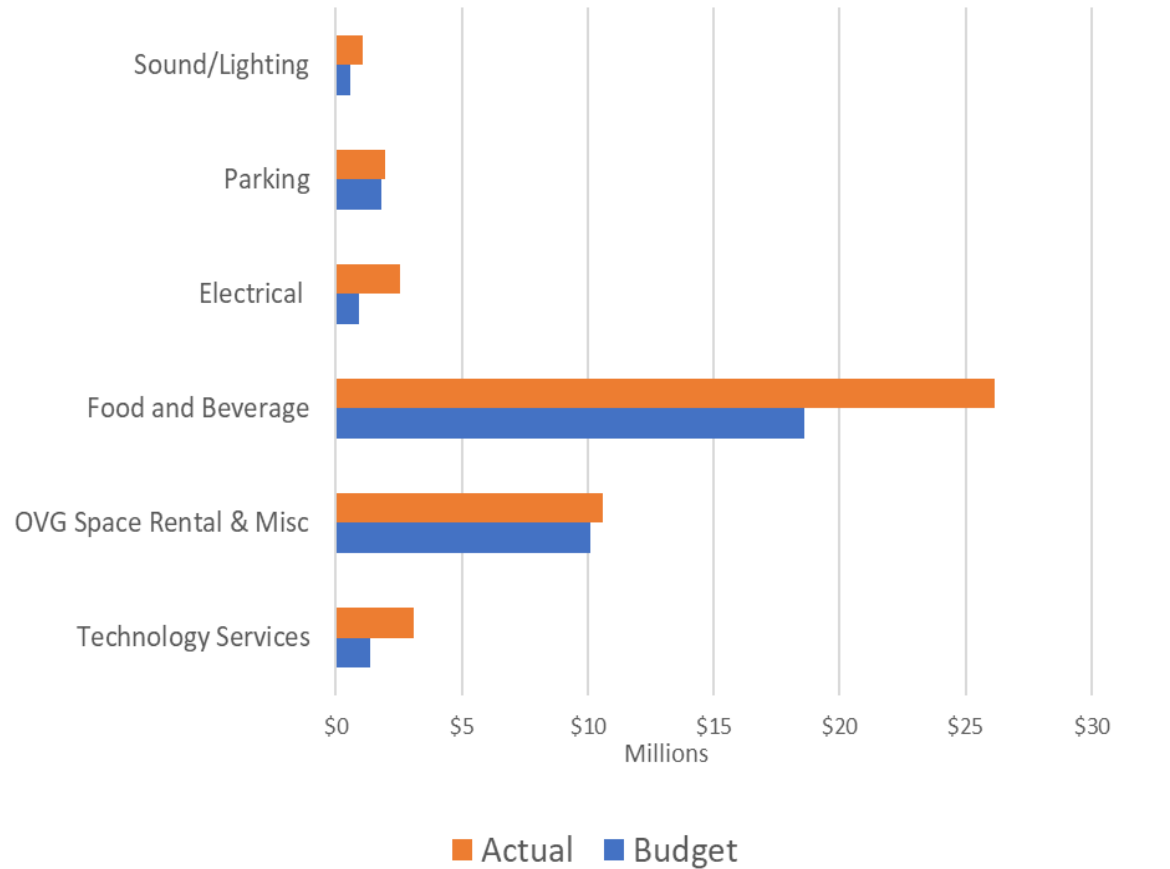
*Estimate for October 2023 (1 month of FY24 actuals) at time of briefing



Event Revenues and Alcohol & Beverage Tax



Comparison of FY23 Budgeted Event Revenue vs Actual



Alcohol & Beverage Tax Collections



Convention Activity at KBHCCD 2029 and Beyond



- 41 Definite Bookings
 - \$658 Million Direct Spending
 - \$1 Billion Economic Impact
- 92 New Opportunities
 - \$1.8 Billion Potential Direct Spending
 - \$2.8 Billion Potential Economic Impact



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



Streetscape



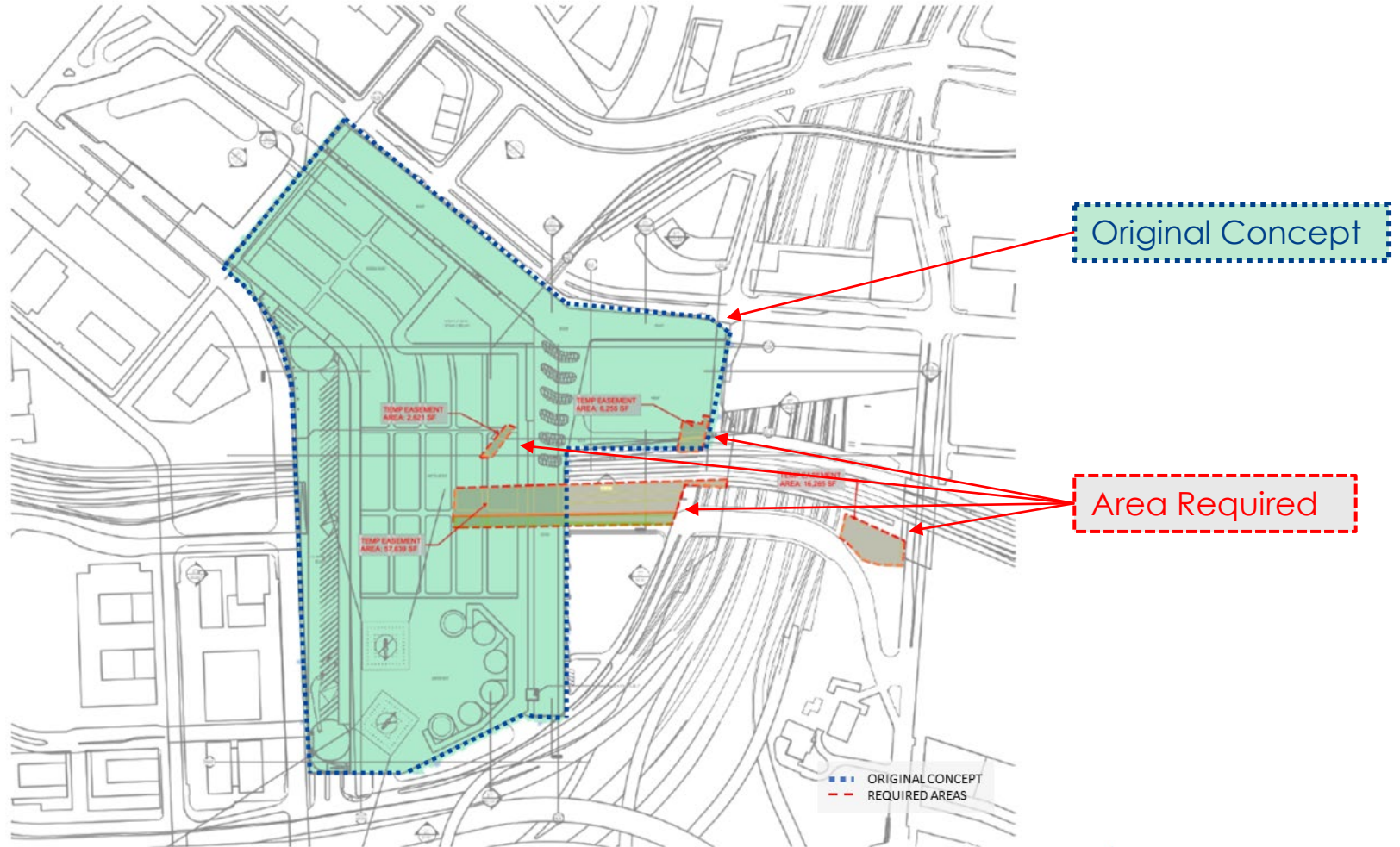
- Main streetscape facing downtown is a crucial aspect of the West of Lamar concept
- Entrance plays a critical role in reconnecting and enhancing the urban experience along Lamar Street and Botham Jean Boulevard



Original Concept and Accommodations



TxDOT / Union
Pacific Railroad
(UPRR) Area
Required



INSPIRE
DALLAS

Program Requirements



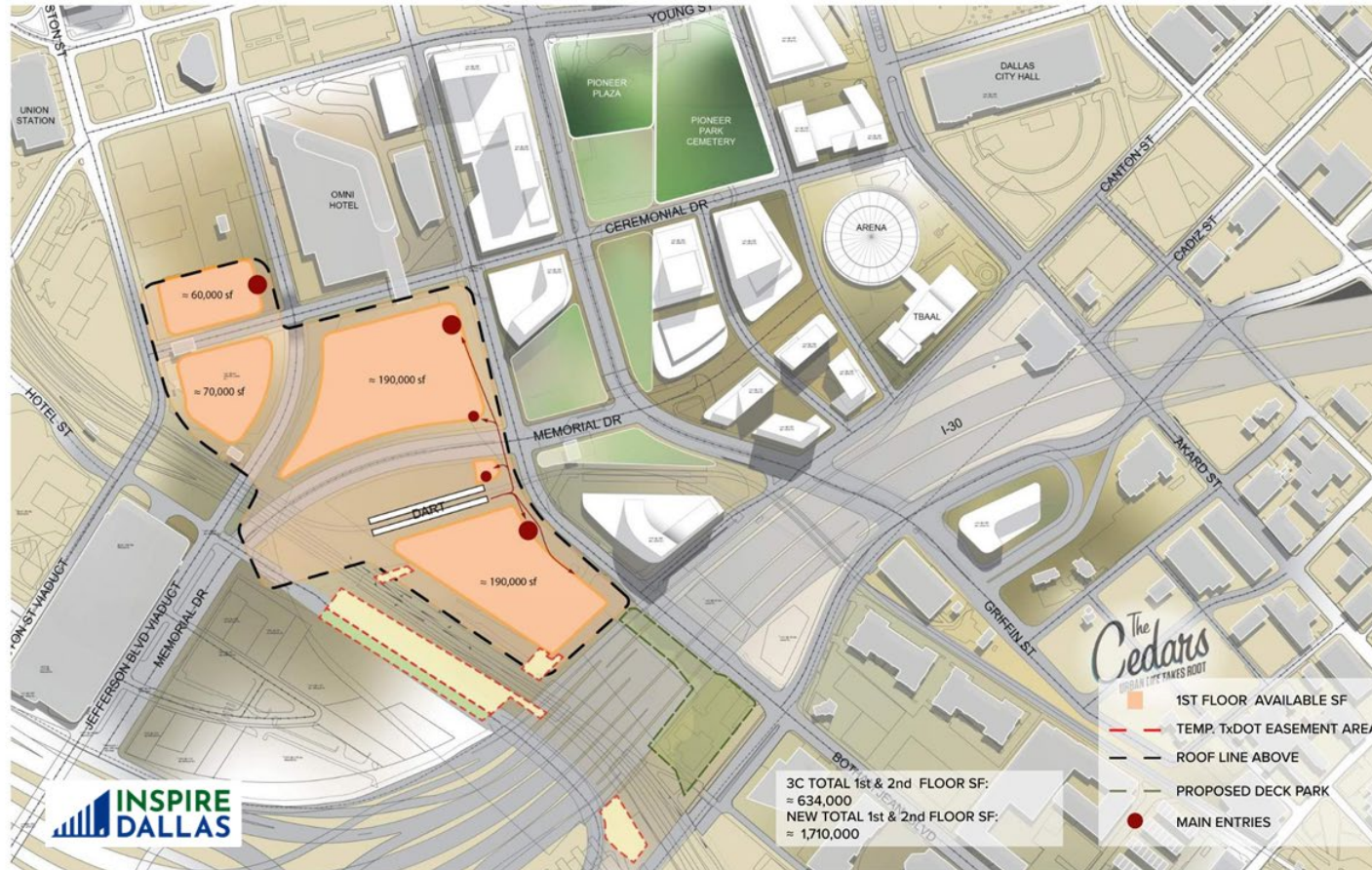
Building Program Summary

	Current (Square Feet)		Planned (Square Feet)
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



INSPIRE
DALLAS

Reorientation – 1st Floor



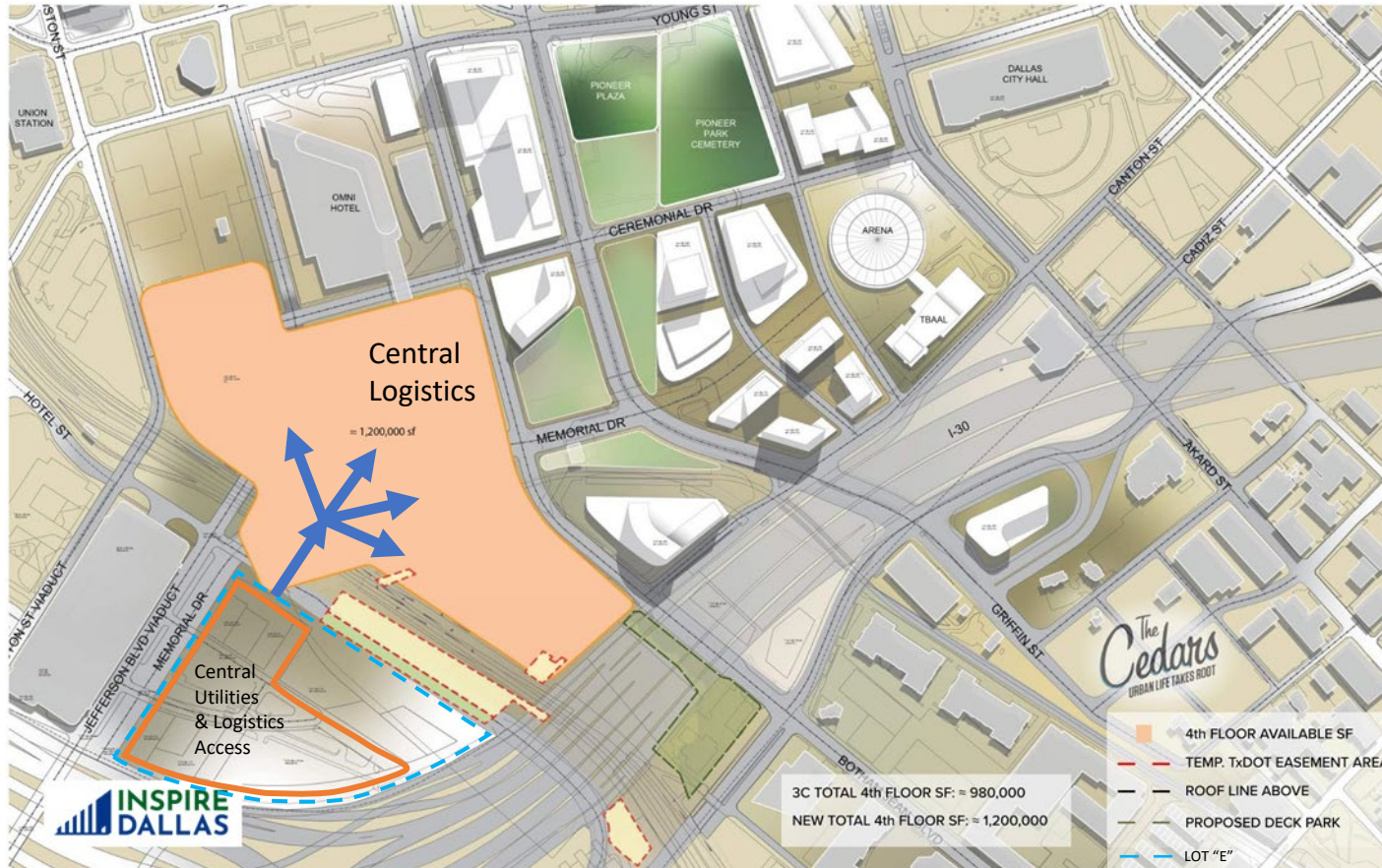
- New footprint de-conflicts any alignment of UPRR and Dallas Area Rapid Transit (DART), as well as proposed high-speed rail
- Pathway for connectivity between Eddie Bernice Johnson Union Station and high-speed rail can be established
- Current overbuild of UPRR and DART rail is preserved with no additional Right-of-Way needed



Reorientation – 2nd and Upper Floors



Reorientation – Logistics



- 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



Evolution of the Connection to South Dallas



- Discussions with City of Dallas, Inspire Dallas, TxDOT, UPRR, High-Speed Rail revealed shared space constraints over IH-30
- Replacing the deck park concept with an expanded urban open space initiative
- Urban open space initiative will bridge Downtown to The Cedars and South Dallas
- Offering pedestrian paths, outdoor areas, and creating an economic hub south of downtown



Enhancing Connectivity



- Physical Connectivity
 - Create Rail District trolley running from Young and Record Streets (north of the Convention Center) to Belleview Street (south of the Convention Center), paralleling DART light rail
 - Establishment of a dynamic entertainment district to funnel tourist revenue into South Dallas
 - Inclusion of an iconic element
- Digital Connectivity
 - Wi-Fi throughout the convention center, neighboring green areas, and the Rail District to bridge the digital divide



Workforce Development Initiatives



- Collaborate with advocacy groups (e.g., Regional Black Contractors Association (RBCA), Regional Hispanic Contractors Association (RHCA)) for workforce, Second Chance programming and financial literacy initiatives
- Pilot paid college internships in summer 2024



Boosting Tourism to South Dallas



- Highlight South Dallas and cultural landmarks in the Convention Center design RFQ
- Initiate a South Dallas Advisory Committee to enhance local landmark visibility and drive tourism
- Create a microsite for digital exploration of attractions surrounding the convention center
- Utilize the Rail District corridor to attract new businesses and support existing ones by improving accessibility and increasing foot traffic



Economic Opportunities



- Engage with designated communities through outreach efforts to ensure maximum access to opportunities offered by the City
- Interact through multiple outreach events, workshops, and enhanced communication
- Create prompt pay program to expedite timely payments to subcontractors



Community and Stakeholder Engagement



Since September 13, 2023, Inspire Dallas and City of Dallas have participated in 34 meetings, engaging key stakeholders (see Appendix)



Community and Stakeholder Engagement

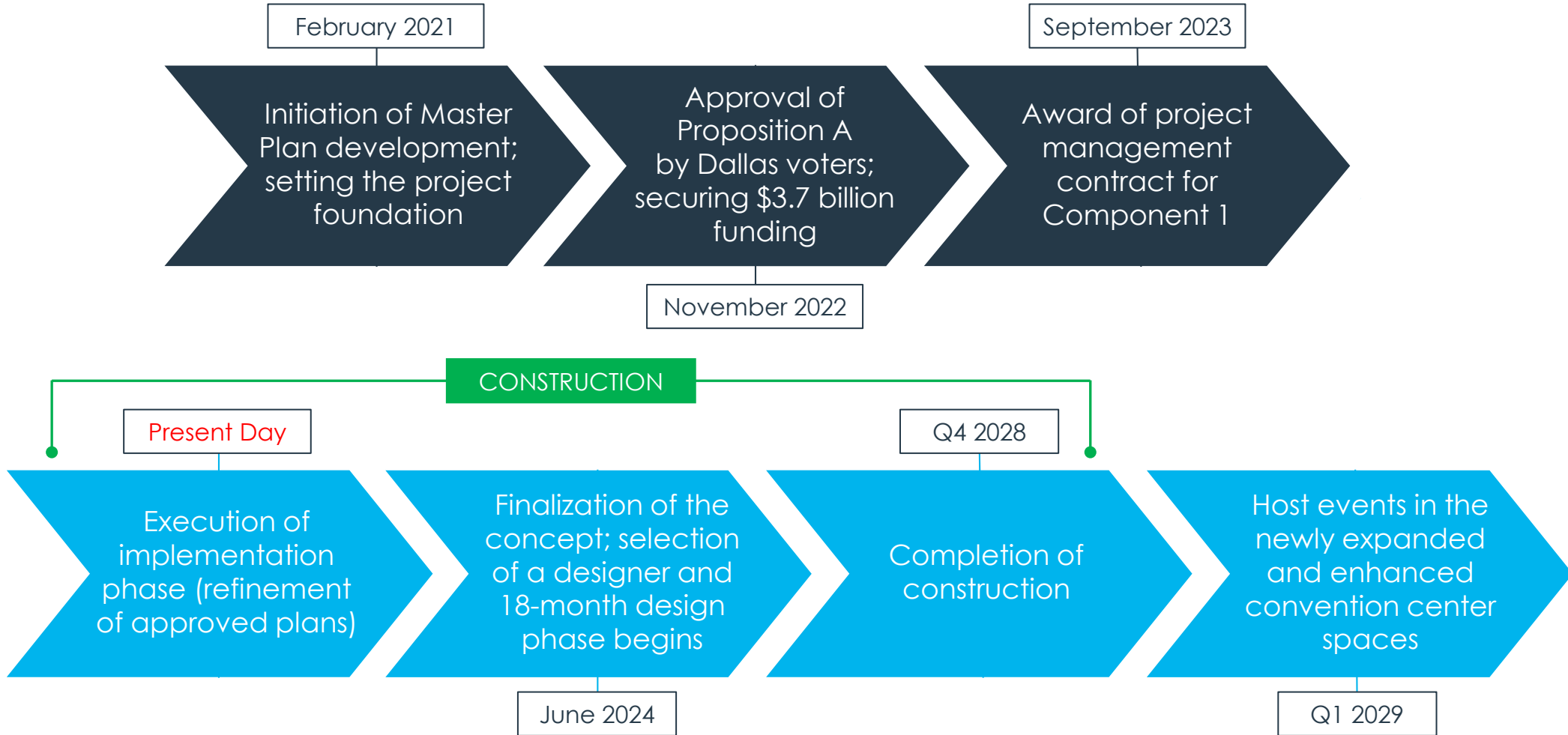


Masterplan Website DallasCCMasterPlan.com

- Launch of the preliminary website on February 5, 2024
- Enabled stakeholders to subscribe for and receive future updates
- Updates for March 6, 2024:
 - Frequently Asked Questions (FAQs) section
 - Spotlight on the connectivity enhancements to The Cedars, South Dallas, and the Southern Sector



Updated Proposed Timeline



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



Staff Recommendations



Conduct research and site surveying required to accommodate the re-orientation of the expanded convention center



Next Steps



- Convention and Event Services (CES) and Inspire Dallas will further refine programming and facility layout concepts with the development of initial investment levels for scope refinements
- Advance project's equity goals including mentorship and capacity building initiatives
- Inspire Dallas to 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





Questions



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Appendix



Community and Stakeholder Engagement



Meetings	Sep '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24
KBHCCD Project Kickoff Meeting	■						
KBHCCD Master Plan Transition and Early Implementation Meeting	■						
Union Station and Connectivity		■					
Inspire Dallas Information Transition		■					
DDI Board of Governors Meeting		■					
IH-30 Canyon with TxDOT		■					
KBHCCD Weekly Project Meeting		■					
FIFA meeting		■					
Vertiport meeting		■					
KBHCCD Weekly Project Meeting		■					
Smart City Expo in Barcelona			■				
Rail District Stakeholders Meeting			■				
City of Dallas Stakeholders Meeting			■				
KBHCCD Weekly Project Meeting			■				
KBHCCD Weekly Project Meeting			■				
KBHCCD Weekly Project Meeting			■				
Federal community impact discussion				■			
City Manager Briefing				■			
Condensed External Stakeholders Meeting				■			



Community and Stakeholder Engagement



Meetings	Sep '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24
Meeting with TxDOT in Mesquite re: shared access agreement							
Regional Transportation Committee							
KBHCCD Weekly Project Meeting							
KBHCCD Weekly Project Meeting							
Transportation Committee							
Rail District Stakeholders Meeting							
KBHCCD Weekly Project Meeting							
Communications Meeting							
City Manager Briefing							
KBHCCD Weekly Project Meeting							
KBHCCD Weekly Project Meeting							
Economic Development Committee Briefing							
KBHCCD Weekly Project Meeting							
KBHCCD Weekly Project Meeting							
Council Meeting Update on KBHCCD							

