City of Dallas

Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan – Next Steps

Special Called Meeting
Transportation & Infrastructure and Economic Development
January 31, 2023

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OVG360
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Overview

- Purpose
- Timeline and Summary
- Master Plan and Advanced Planning Findings
  - KBHCCD Concept
  - The Black Academy of Arts and Letters Renovation
  - Dallas Memorial Auditorium Reuse
  - Transportation
  - Land Use
- Tourism and Hospitality Rebound
- Fair Park Enhancements
- Project Financing and Team Structure
- Procurement Strategies
- Next Steps

Purpose

Convention and Event Services (CES) is providing a move-forward update for the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan given the adoption of the approval of the ballot proposition in November 2022 and the completion of the master plan and advanced planning drafts. CES and its partner departments are recommending the following next steps:

- Issuance of an Owner's Representative/Project Manager solicitation in February 2023 to begin the steps necessary for the implementation of the post-advanced planning phasing for the expansion of the convention center

- Coordination with the Chief Financial Officer and the City of Dallas Controller's Office to begin the process to issue the first series of revenue bonds for Fair Park and the Convention Center Project

Timeline and Summary

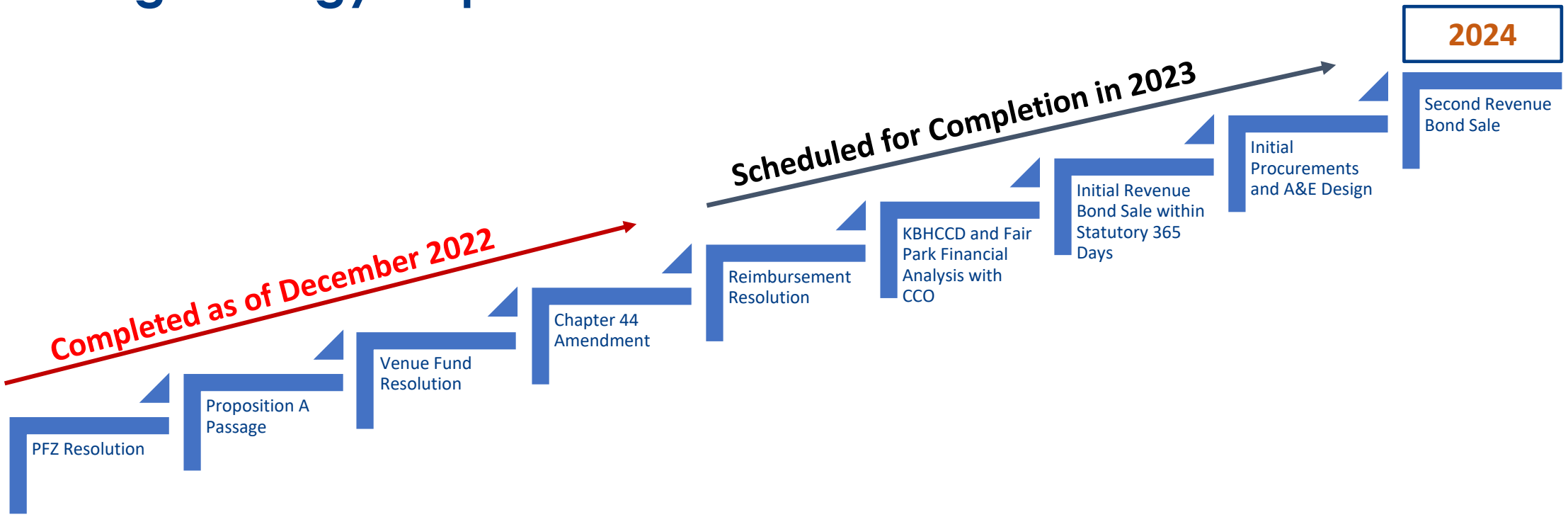
	KE	DP	DS	TB	DM	PP	PC	DD	DP	Est. Financing & Solictation Schedule*
23Q1										Procure Project Manager(s)
23Q2										Procure A&E Design for 3C West of Lamar & Dallas Memorial Auditorium
23Q3										
23Q4										Finalize Initial Revenue Bond Sale with the City's Chief Financial Officer
24Q1										Begin draw-down of PFZ funds from State with Economic Development
24Q2										Procure Construction Services for 3C West of Lamar & Dallas Memorial Auditorium
24Q3										Procure TBAAL A&E Design and Construction Services
24Q4										Finalize Second Revenue Bond Sale & Begin 3C West of Lamar/ Dallas Memorial Auditorium Construction
25Q1										
25Q2										
25Q3										
25Q4										Begin TBAAL Reconstruction
26Q1										Procure Pioneer Park A&E / Landscaping
26Q2										Procure Developer for ~30 acres
26Q3										Procure Various Services for Pioneer Cemetery
26Q4										
27Q1										
27Q2										
27Q3										Procure Demolition Services & Continue Development Solicitations
27Q4										
28Q1										Begin Deck Park Construction for 3C West of Lamar
28Q2										
28Q3										
28Q4										
29Q1										
29Q2										
29Q3										
29Q4										
30Q1										
30Q2										
30Q3										
30Q4										

Legend	
KE = KBHCCD Expansion	
DP = KBHCCD Deck Park	
DS = Demolition Halls A/B/C	
TB = The Black Academy of Arts & Letters	
DM = Dallas Memorial Auditorium	
PP = Pioneer Plaza	
PC = Pioneer Cemetery	
DD = District Development	
DP = Development Process	
Color Code	
Procurement = Blue	
A&E Design = Red	
Construction = Green	
Project Complete = Orange	
Demolition = Yellow	
A&E Procurement = Purple	
Replatting = Black	
Design Guidelines Development = Brown	

**Please note this is a conceptual schedule.*
Firmer dates will be brought forth to City Council after approval of the Project Manager(s).

Timeline and Summary (cont.)

Financing Strategy Steps



Progress To-Date

Q1 2021

KBHCCD Master Plan Study Begins

Q2-Q4 2021

Master Plan Public/Stakeholder Engagement

Project Financing Zone approved by State for ~$2.2B

Q1 2022

City Council approved the 3C West of Lamar alternative and requested Advanced Planning regarding:

- Convention Center concept for site, level of investment and schedule
- The Black Academy of Arts and Letters Improvements
- Dallas Memorial Auditorium Reuse Strategy
- Convention Center District & Transportation Planning

Q4 2022

At the 11/8/22 special election, a majority of qualified voters cast votes in support of Proposition A providing ~$1.5B for the Master Plan and Fair Park with an 80/20 split

Advanced Planning Findings

Met All Program Goals Established in Master Plan

Improved Main Access & Egress Points and Frontages

Stronger connection to Cedars/South Dallas

Coordinated with Key Stakeholders

- TxDOT I-30 Canyon Project
- UPRR
- DART

Further Analysis of:

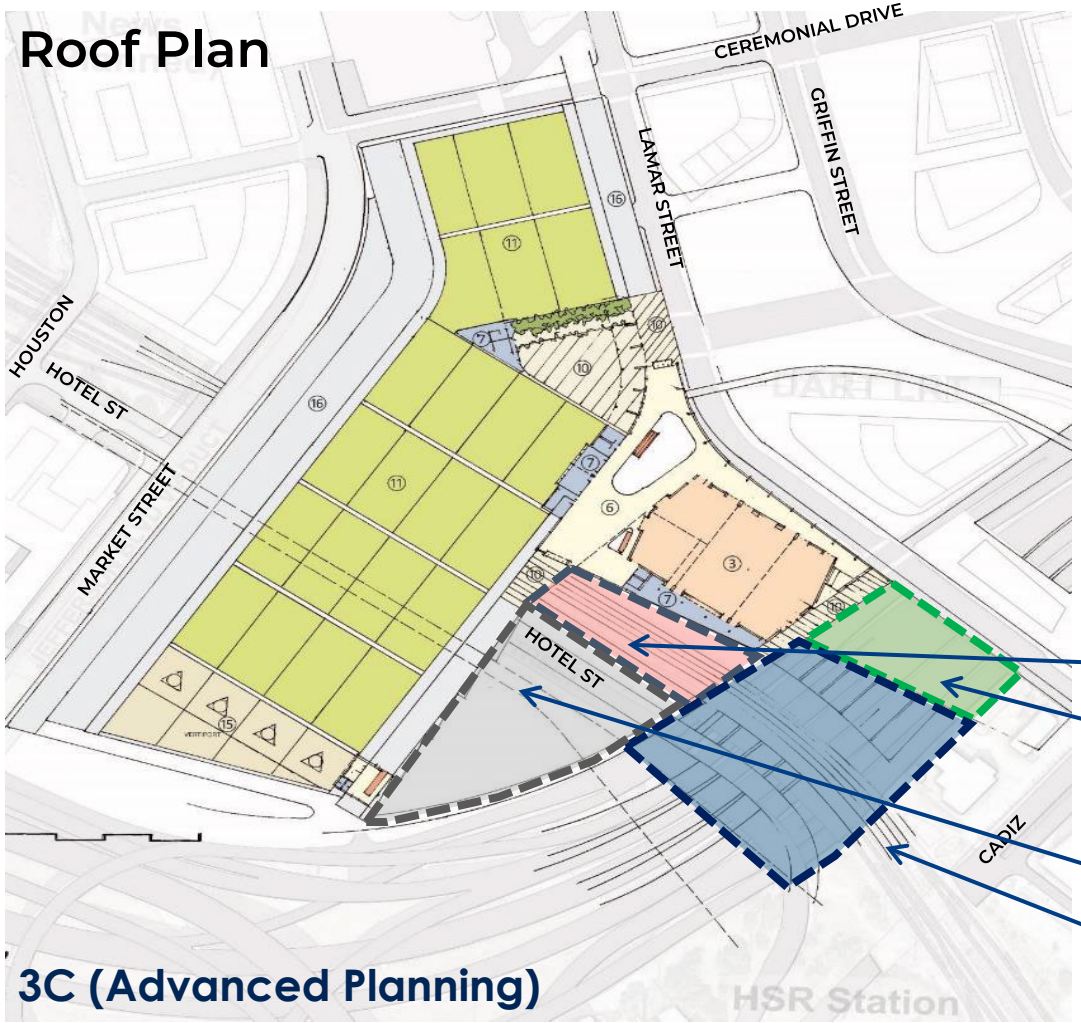
- Overall level of investment given persistent inflation
- Project schedule to minimize the impact on existing customers and downtown residents/workers
- Reduce/avoid the need for land acquisition

BUILDING PROGRAM SUMMARY

	Current		Planned
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

3C West of Lamar Vision

Advanced Planning Findings (cont.)



OPPORTUNTIES

Advanced Planning studies led to the following strategies

- **Improved** the **urban experience** along Lamar/Botham Jean Boulevard
- **Reduced investment level** and **schedule**
- **Improved event flexibility**
- **Provides enhanced connection to potential High-Speed Rail Station**

Reduce Exhibit Hall Footprint Over UPRR Corridor

Enlarge Deck Park along Lamar/Botham Jean to strengthen connection to the Cedars/South Dallas

Allow for Logical Future Expansion

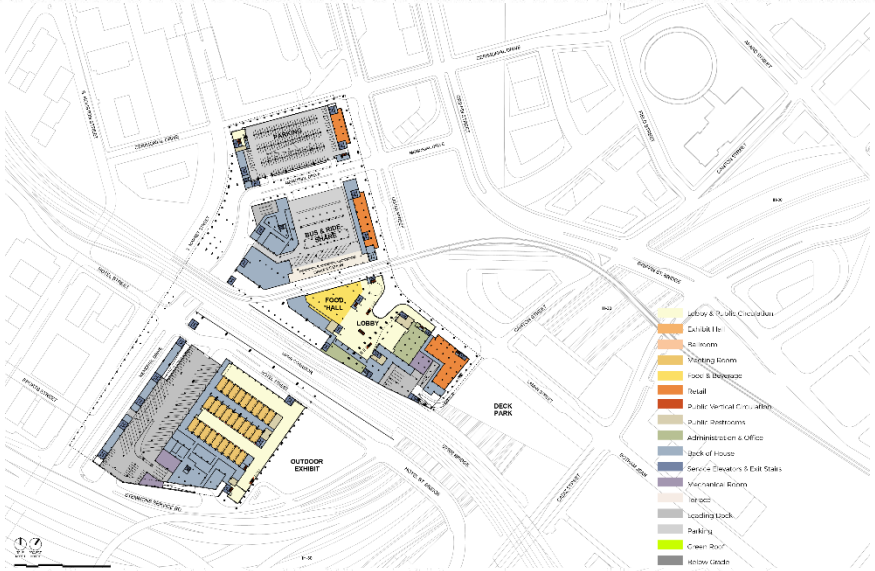
Eliminate Building Footprint Over I-30

Advanced Planning Findings (cont.)

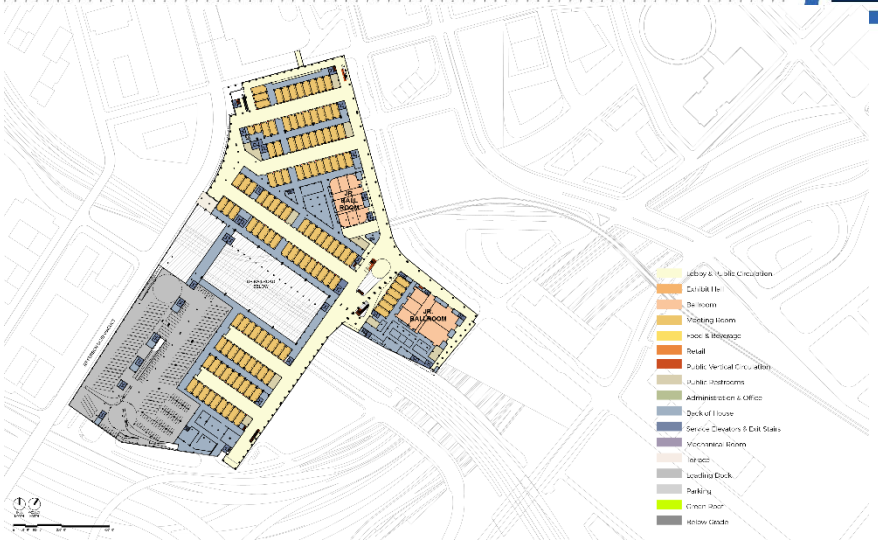
3C - Site Plan

Advanced Planning Findings (cont.)

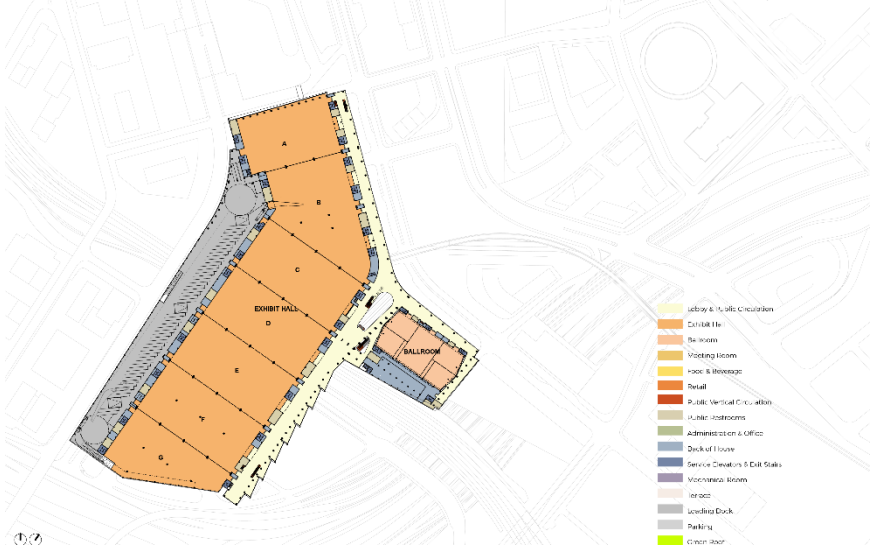
Level 01



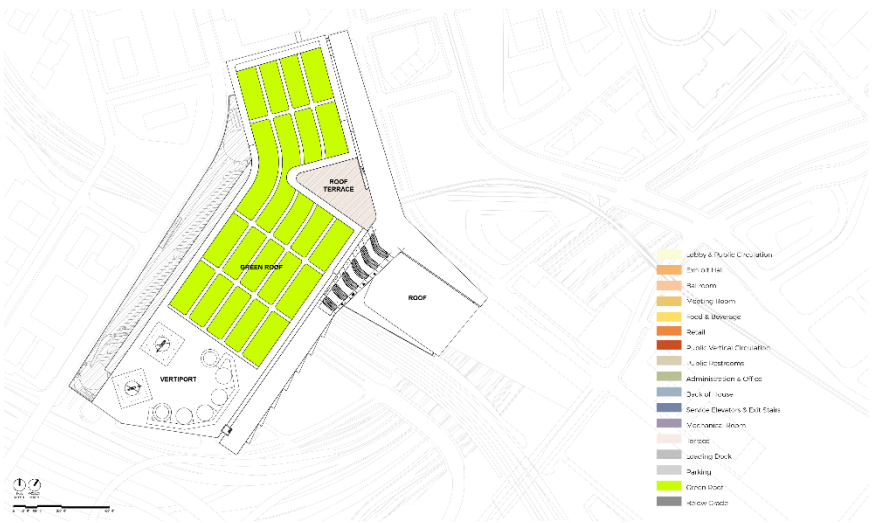
Level 02



Level 03



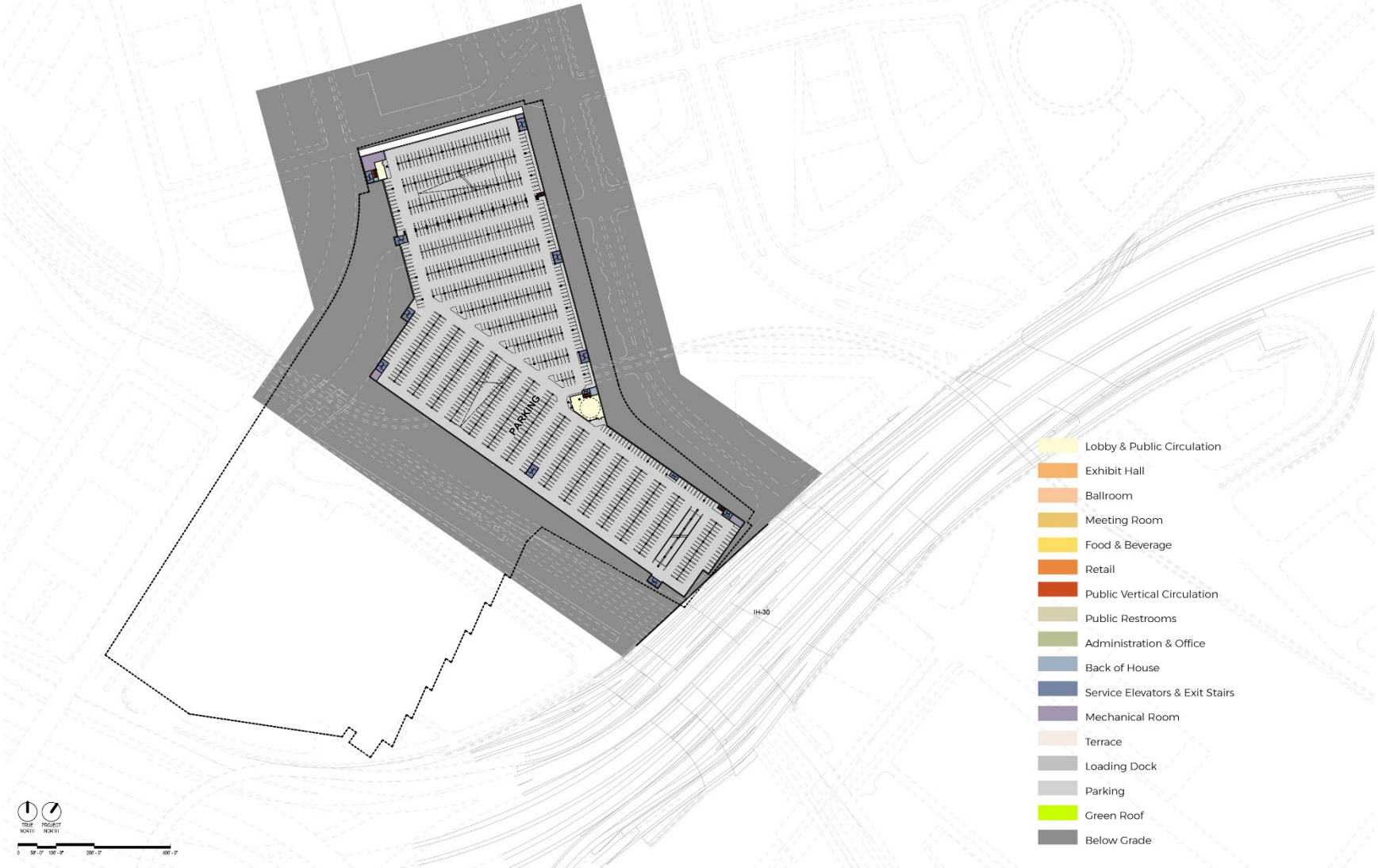
Level Roof



Advanced Planning Findings (cont.)

3C - Level B1

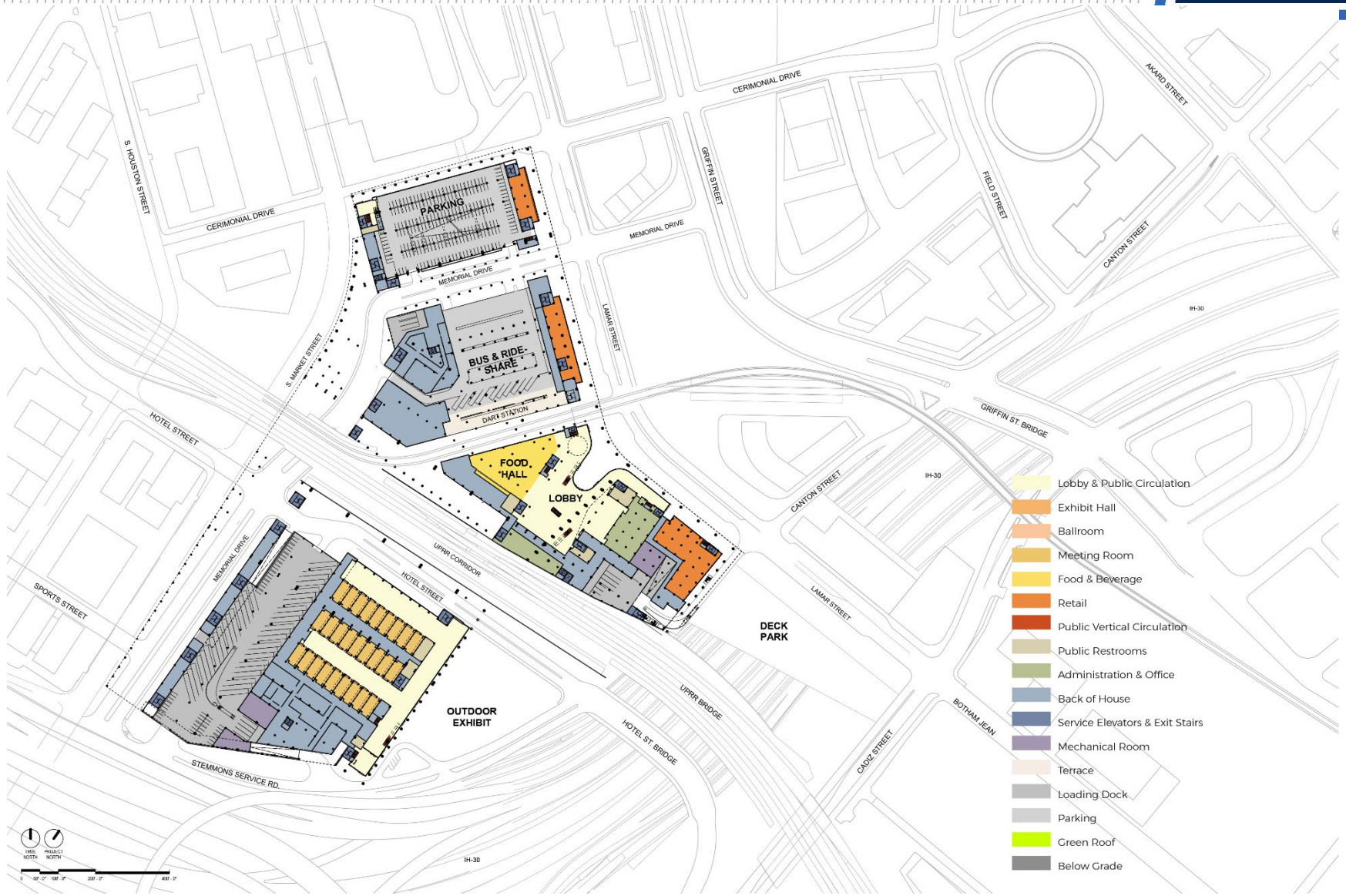
- 2,000 parking spaces (Underground and Above-Ground)



Advanced Planning Findings (cont.)

3C - Level 1

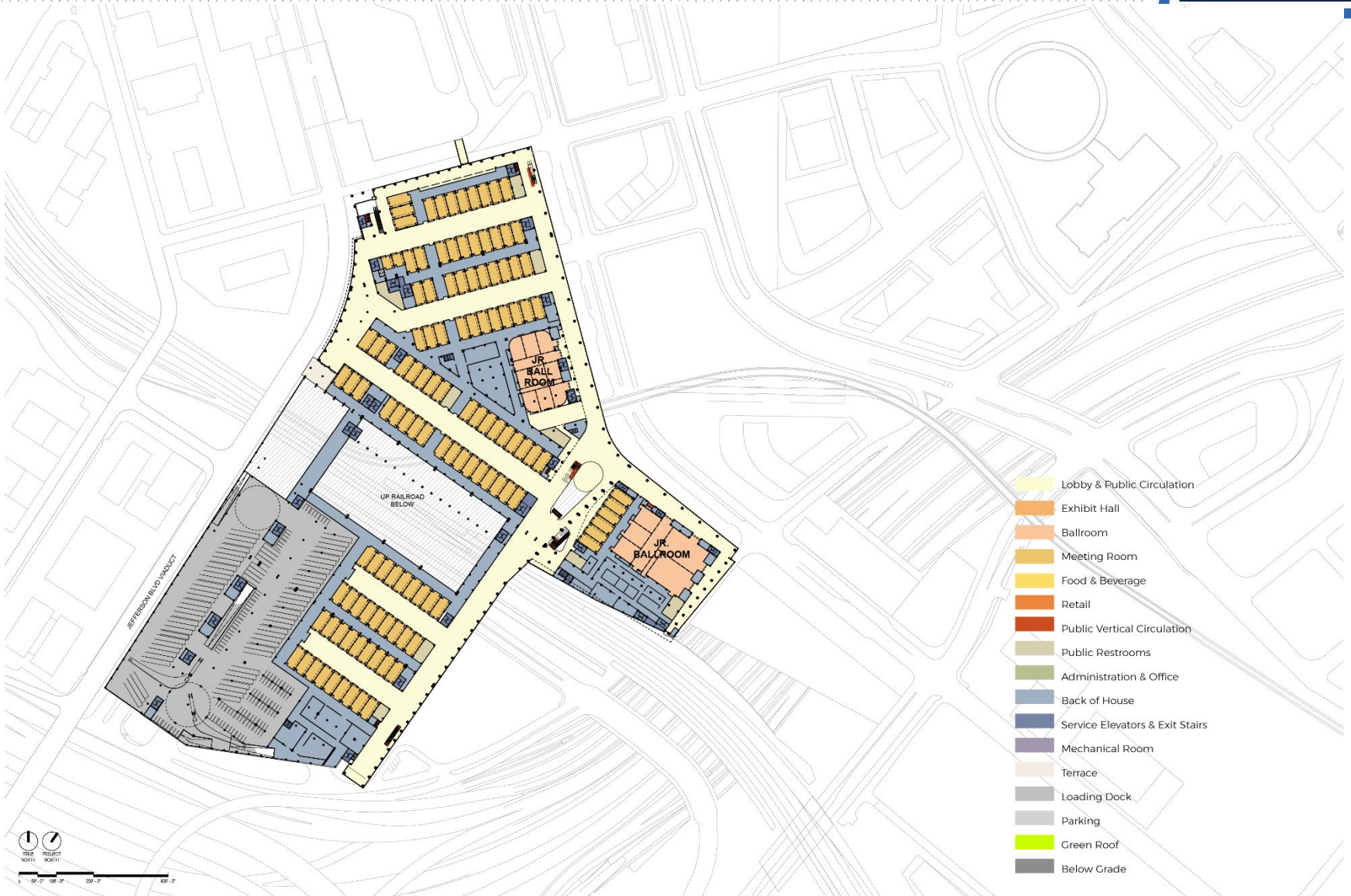
- Retail
- Public Concourse
- Food Hall
- Admin. Space
- Parking/Truck Marshaling
- Deck Park over I-30



Advanced Planning Findings (cont.)

3C - Level 2

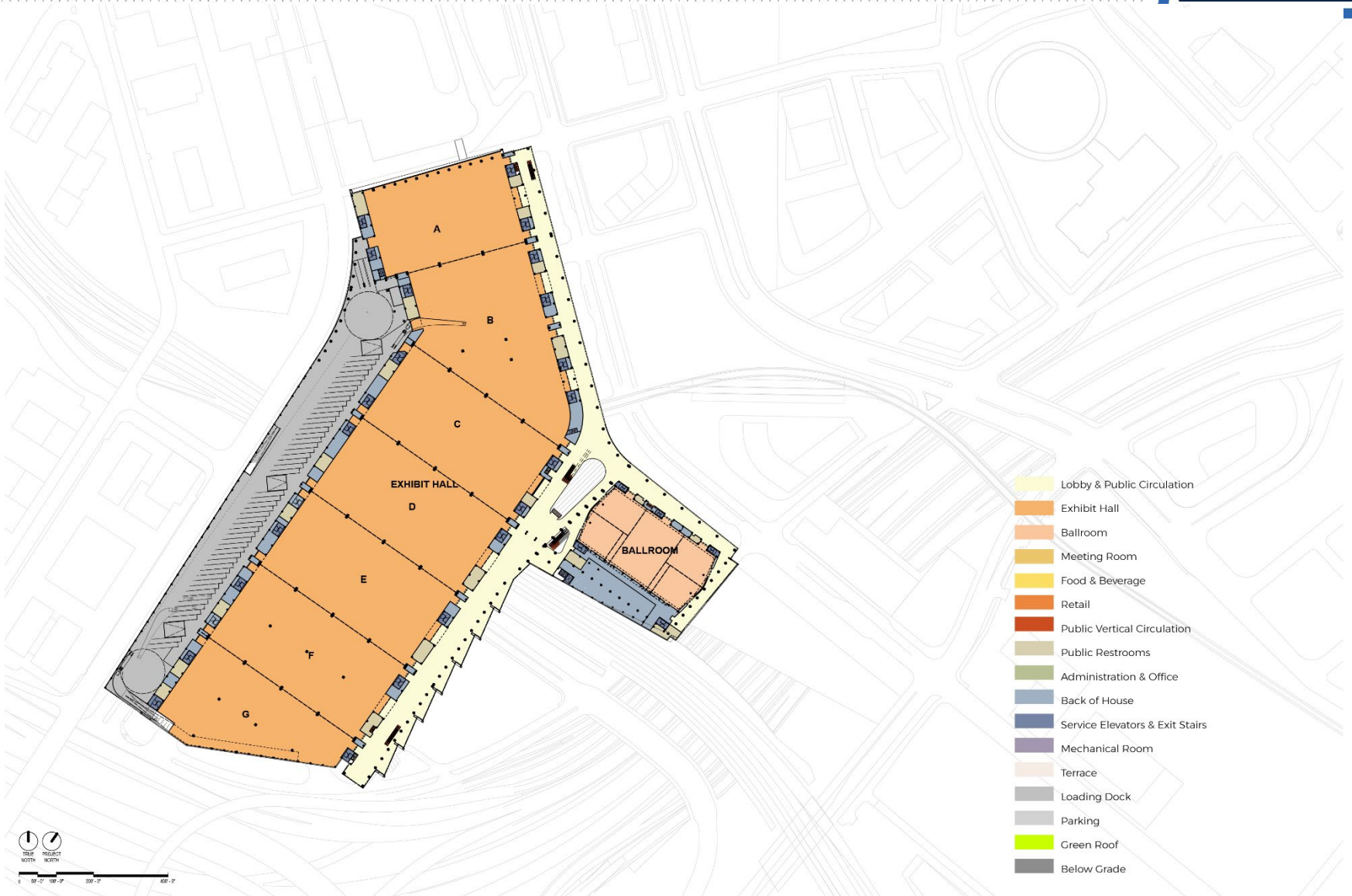
- Meeting Room
- Junior Ballroom
- Truck Marshaling



Advanced Planning Findings (cont.)

3C - Level 3

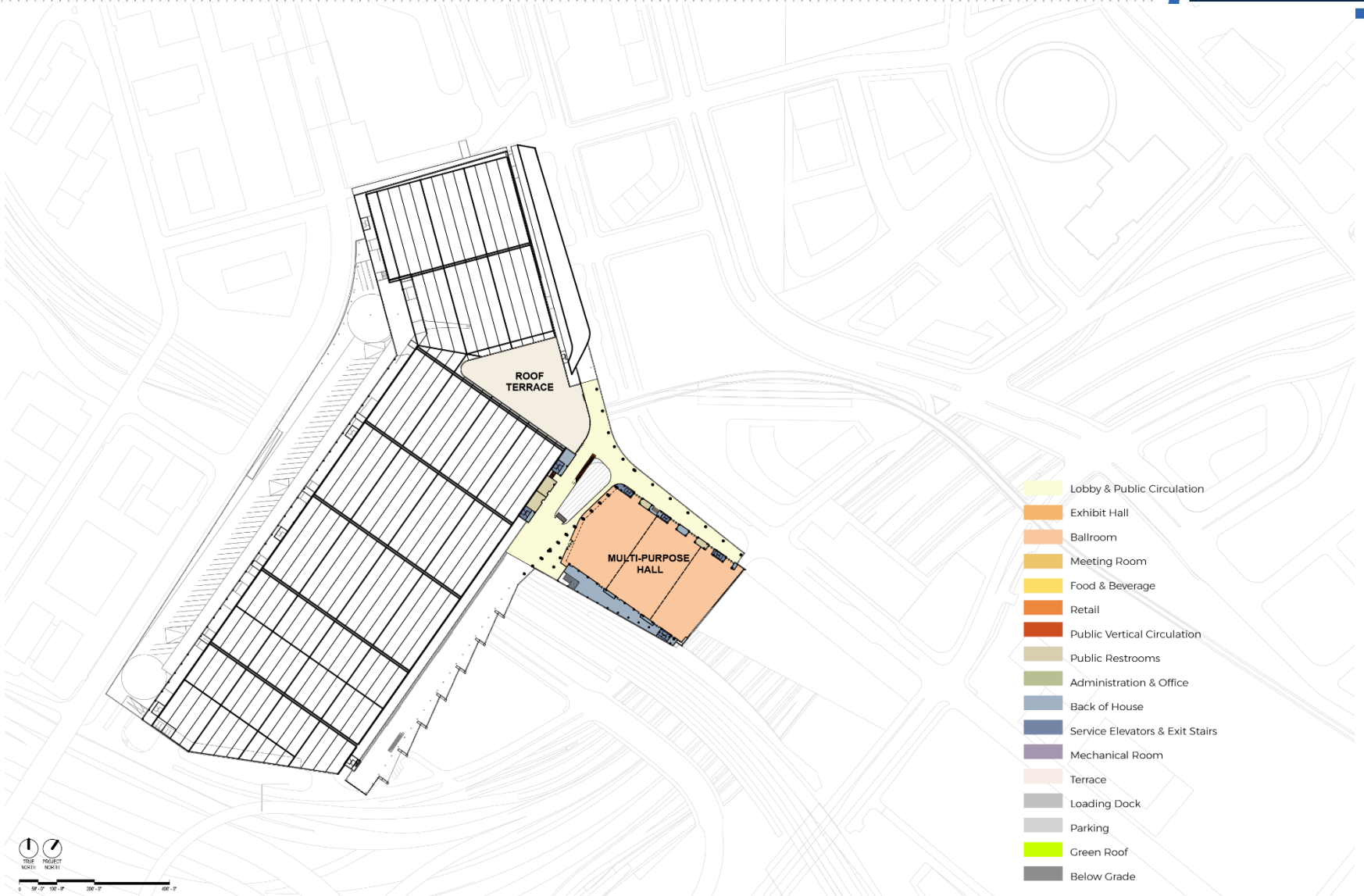
- Exhibit Hall – 800,000 SF
- Ballroom



Advanced Planning Findings (cont.)

3C - Level 4

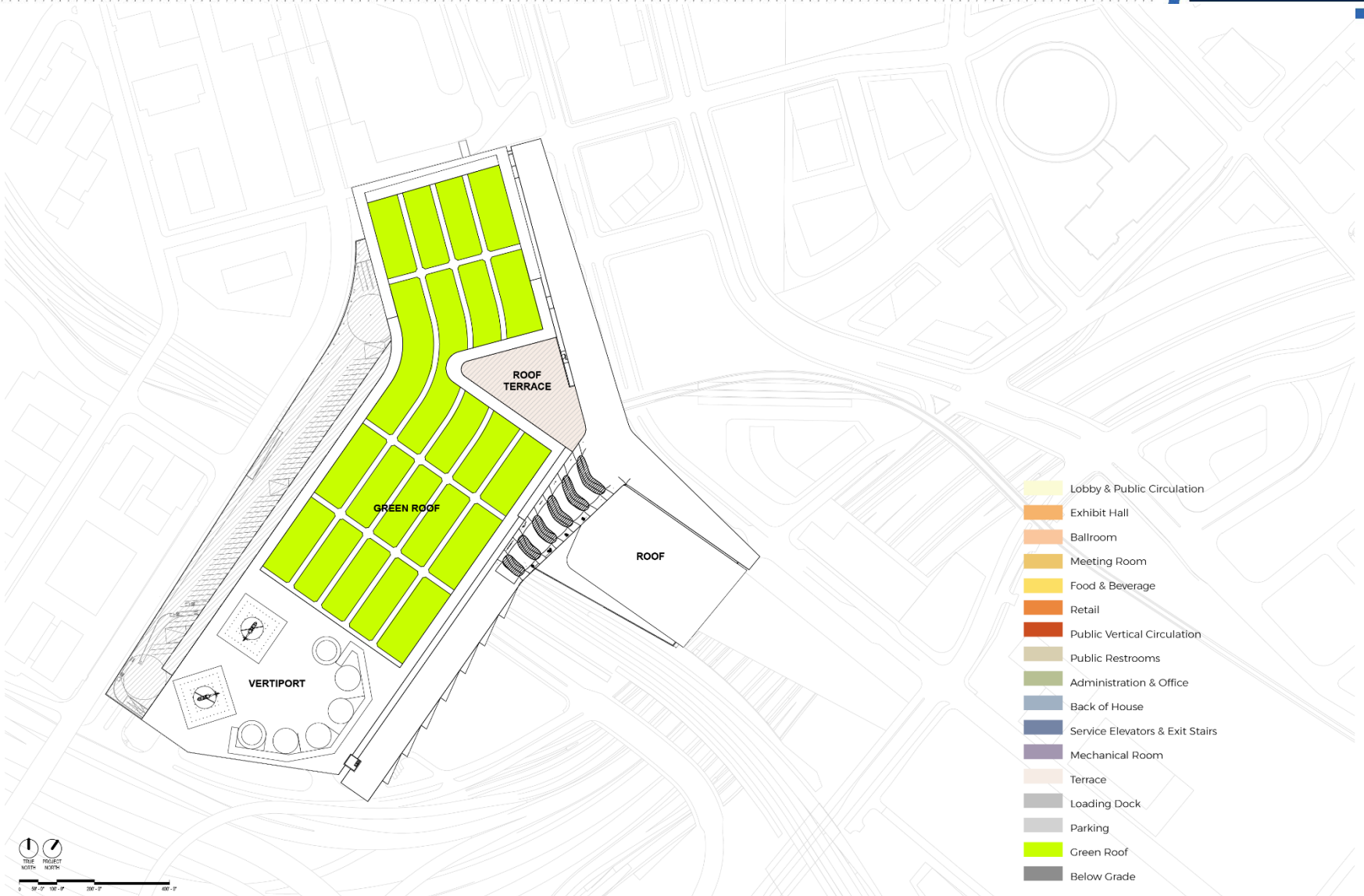
- Multi-Purpose Hall



Advanced Planning Findings (cont.)

3C - Level Roof

- Roof Terrace
- Green Roof
- Vertiport



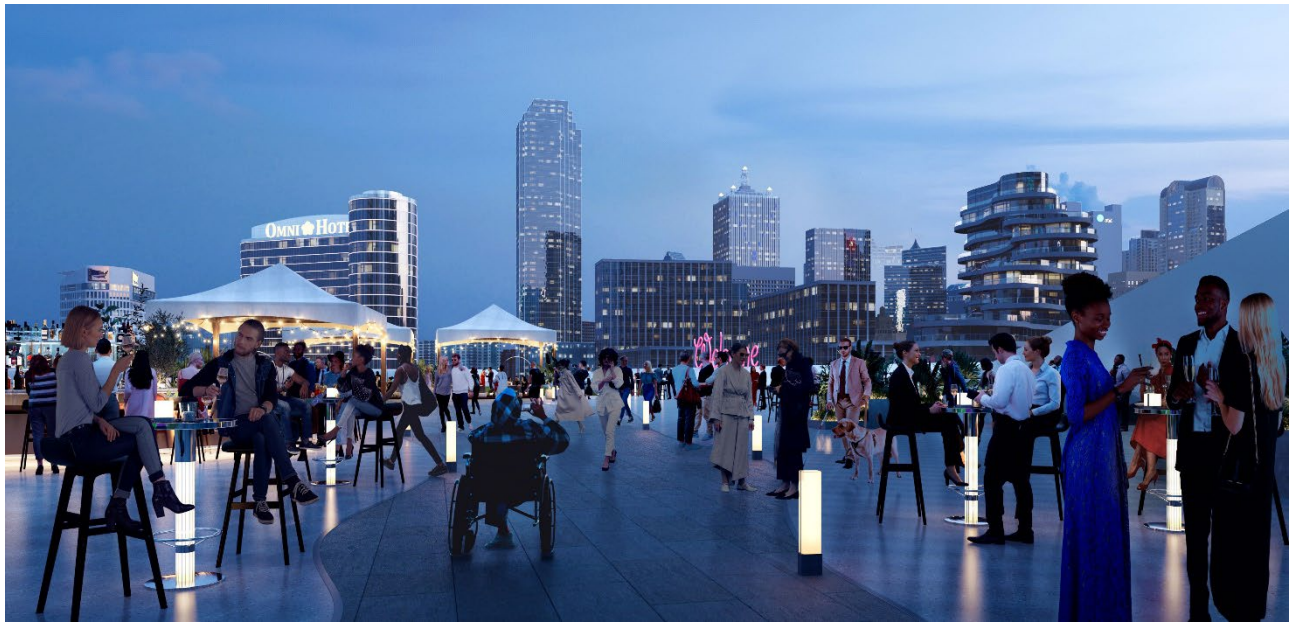
Advanced Planning Findings (cont.)

Convention Center Aerial View

Exterior View at Lamar Street

Advanced Planning Findings (cont.)

Exterior View of Main Entry from Entry Plaza



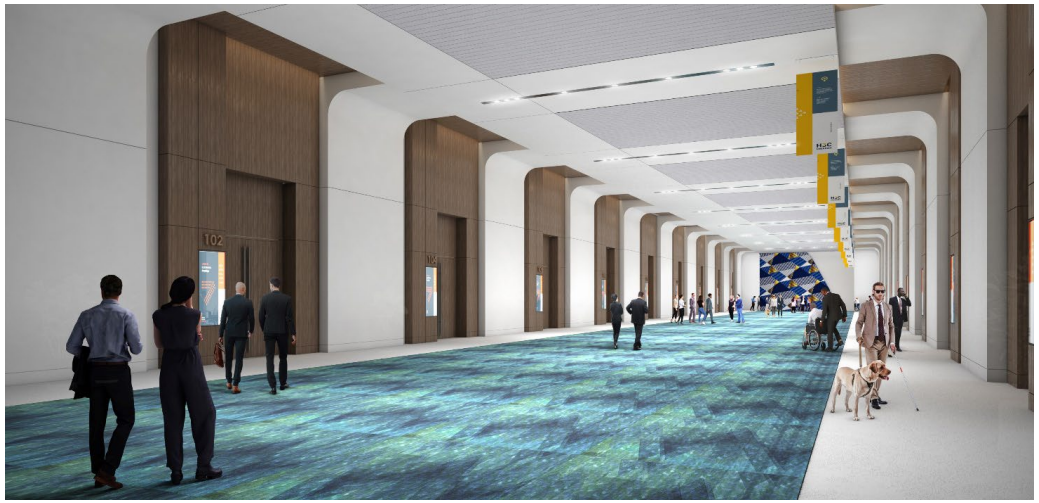
Exterior View of Roof Terrace

Advanced Planning Findings (cont.)

Interior View of Central Atrium

Interior View of Exhibit Hall Concourse

Advanced Planning Findings (cont.)

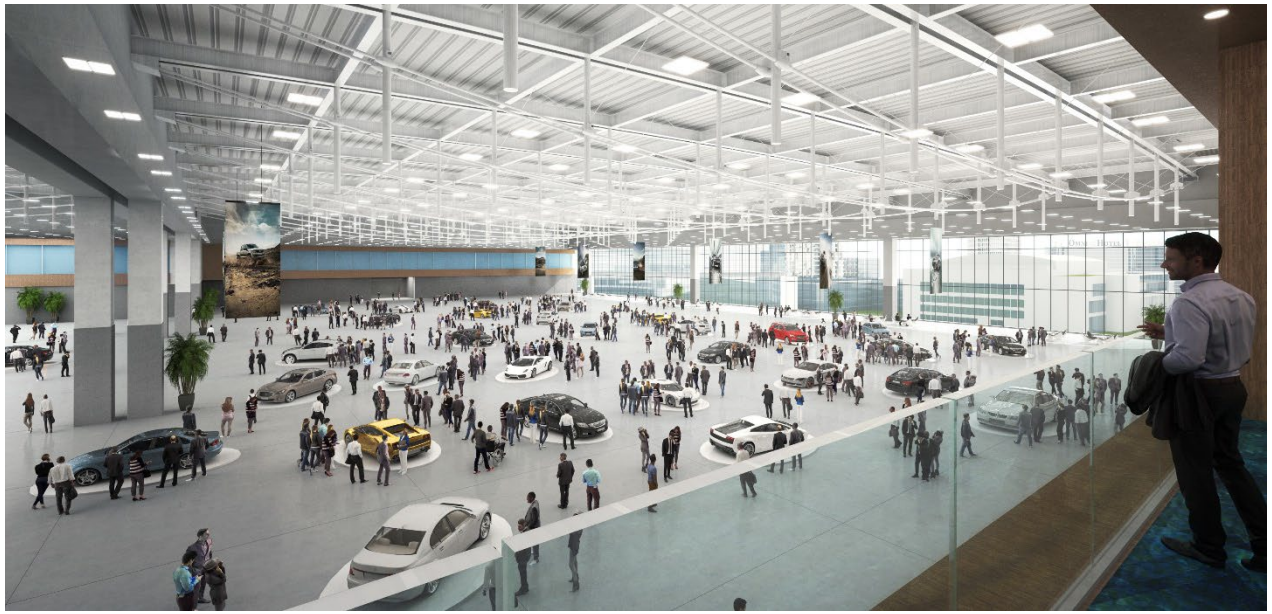


Interior View of Meeting Room Pre-Function

Interior View of Meeting Room

Interior View of Ballroom

Advanced Planning Findings (cont.)



Interior Views of Exhibit Hall

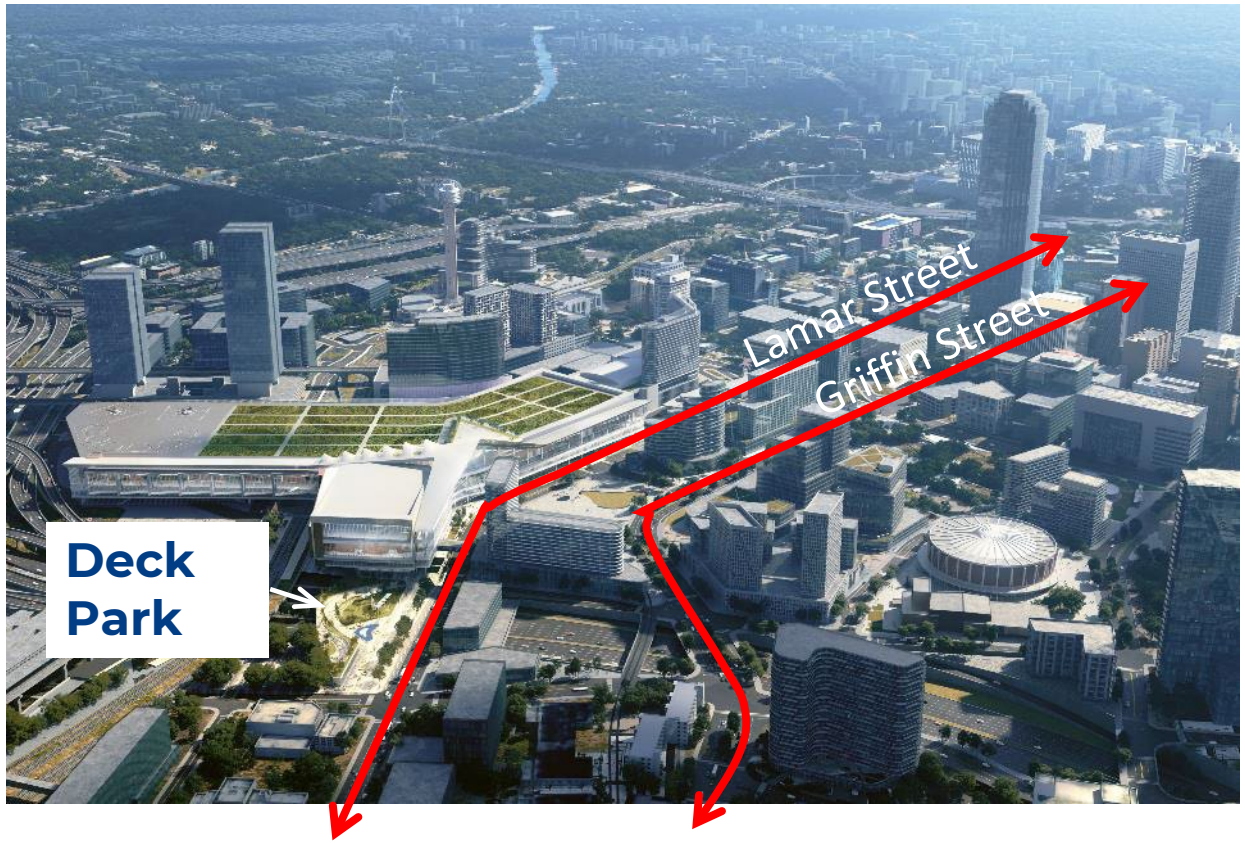
Advanced Planning Findings – Deck Park

Improved connection over I-30 to Cedars/South Dallas

- Mitigate separation of communities due to I-30 and KBHCCD separating communities
- Lamar Street & Griffin Street would become pedestrian friendly streets
- Deck Park bridges, and connects, over I-30
  - Similar to Klyde Warren Park and Southern Gateway
- Public space connection for live/work/play

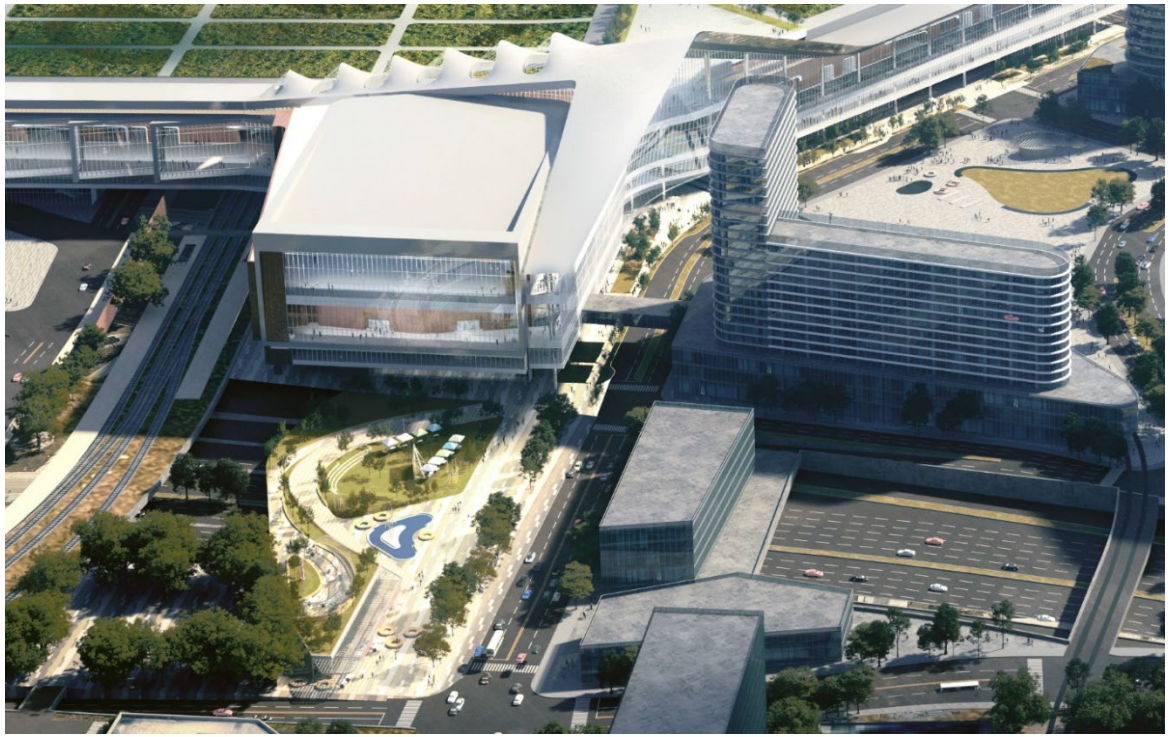
Schedule

- Deck Cap complete Q4 2028
- Park Complete Q2 2030



Advanced Planning Findings – Deck Park (cont.)

Improved North / South Connections to Cedars and Southern Dallas

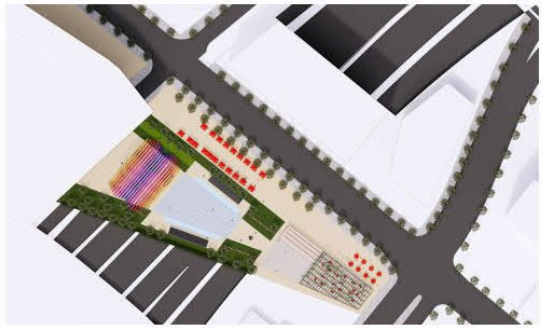


Deck Park Connects Pedestrians over I-30

Lamar Street Provides a Pedestrian Friendly Front Door to the KBHCCD

Advanced Planning Findings – Deck Park (cont.)

Deck Park Concepts

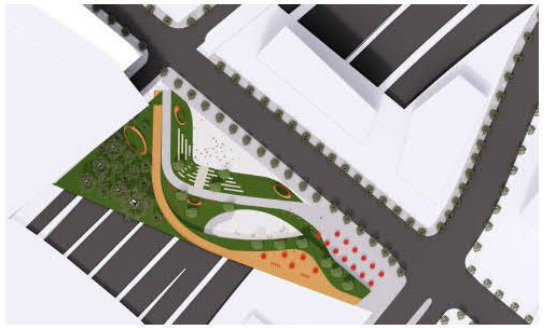


Approach 1 - Programmable Event Plaza

Uniquely Dallas extension of Convention Center

Approach 2 - Sculpture Plaza

Arts and Culture focused community connector



Approach 3 - Landscape Gateway

Community focused landscape park

- Strengthens Connection to Cedars/Southern Dallas

- Approx. 100,000 SF of Plaza Area
  - About 80,000 SF of Deck over I-30
  - Deck Cap complete Q4 2028
  - Park complete Q2 2030

- Programming Flexibility

Approach 2B - Sculpture Plaza Community Programming

Neighborhood focused community connector

Advanced Planning Findings – Deck Park (cont.)

Deck Park Programming Concepts

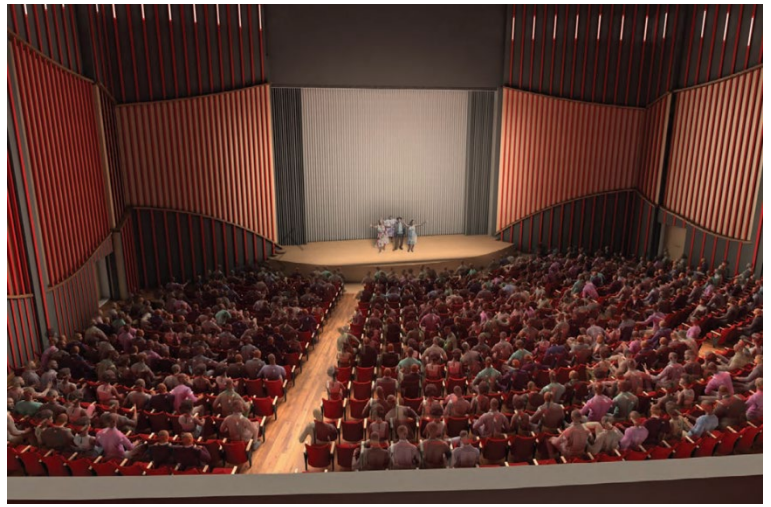
Advanced Planning Findings – TBAAL

THE BLACK ACADEMY OF ARTS AND LETTERS (TBAAL)

- Anchors the pedestrian/retail/entertainment zone proposed in Master Plan
- Renovate facility to create a modern, state-of-the-art building
- Meet TBAAL's functional, spatial, and infrastructure requirements

Proposed Improvements:

- ADA/Accessibility throughout facility
- Facility expansion (lobby, offices, gallery, Café Theatre, etc.)
- Auditorium capacity increase to approx. 2,000 seats
- Production support (dressing rooms, stage rigging, offices, loading dock, etc.)
- Equipment updates (Mechanical/Electrical/Plumbing or MEP, AV/IT)



Advanced Planning Findings – Auditorium

DALLAS MEMORIAL AUDITORIUM

- Anchor the pedestrian/retail/entertainment zone proposed in Master Plan
- Reviewed options for reuse as a multifunction facility
- Identified Professional Sports/E-Sports (and concerts/other events) as most viable opportunity based on current market trends
- Restores facility to original intended use

Proposed Improvements

- ADA/Accessibility throughout facility
- Additional seating for better viewing
- Overall infrastructure and systems improvements
- Core and shell of existing building would remain intact
- Interior would be completely transformed

Advanced Planning Findings – Transportation

Partners and Stakeholders

- Amtrak
- Burlington Northern Santa Fe (BNSF)
- City of Dallas Department of Aviation
- City of Dallas Planning and Urban Design Department
- City of Dallas Department of Transportation
- Dallas Area Rapid Transit (DART)
- Downtown Dallas, Inc.
- Eddie Bernice Johnson (EBJ) Union Station
- North Central Texas Council of Governments (NCTCOG)
- Texas Department of Transportation (TxDOT)
- Trinity Railway Express (TRE)
- Union Pacific Railroad (UPRR)
- Other public and private sector stakeholders

Advanced Planning Findings – Transportation (cont.)

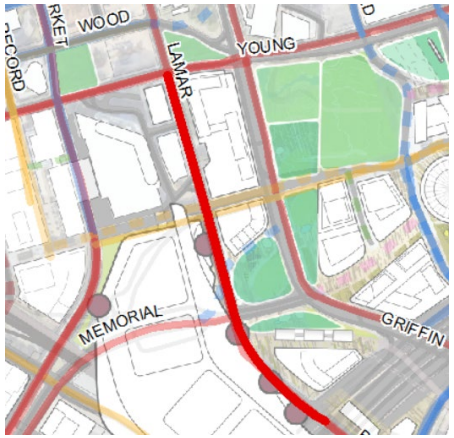
Mobility System Enhancements

- **Leverage** adjacent **I-30 Canyon Project** to **facilitate** improved **local and regional connectivity** to the convention center, Downtown, and adjacent neighborhoods.
- **Enhance** and **expand** the existing **multimodal system** to improve local and regional connectivity, **mitigate congestion**, **improve safety,** and **bolster connectivity** to existing and planned development.
- Leverage existing City of Dallas plans and policies

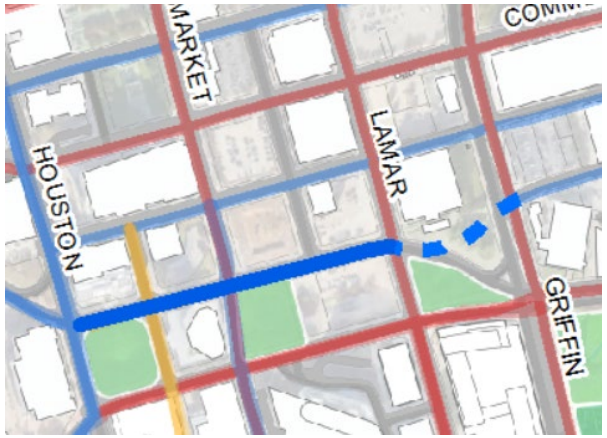
Key Street Grid Enhancements

- Lamar Street Enhancements
- Ceremonial Drive Extension
- Field Street Extension
- Memorial Drive Realignment
- Wood Street Extension
- Houston and Jefferson Street Viaducts

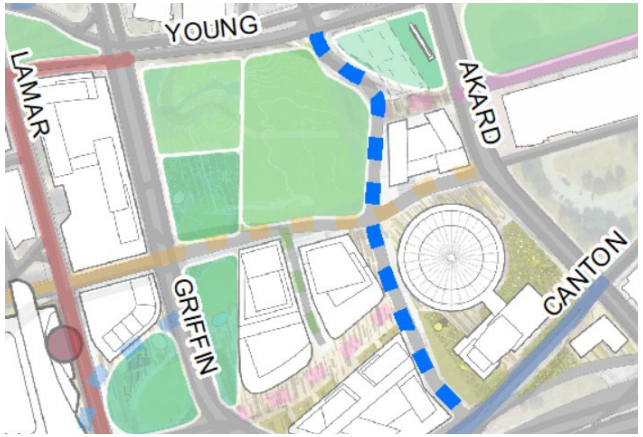
Advanced Planning Findings – Transportation (cont.)



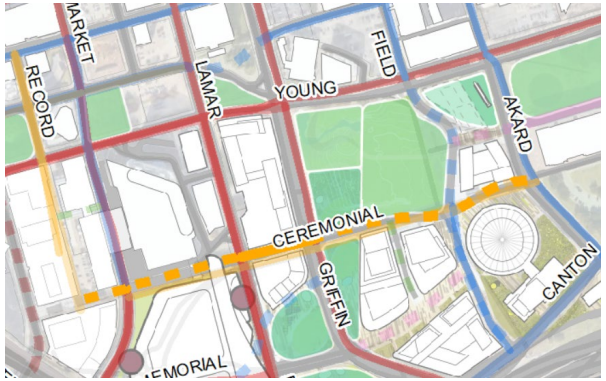
Lamar Street



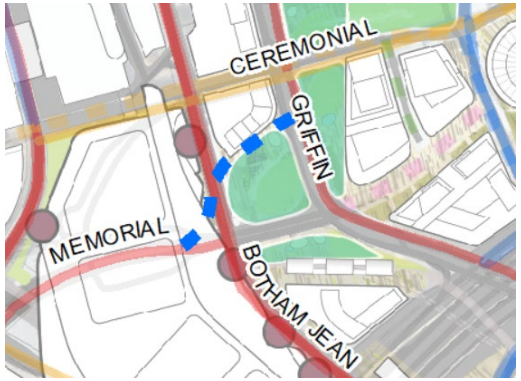
Wood Street



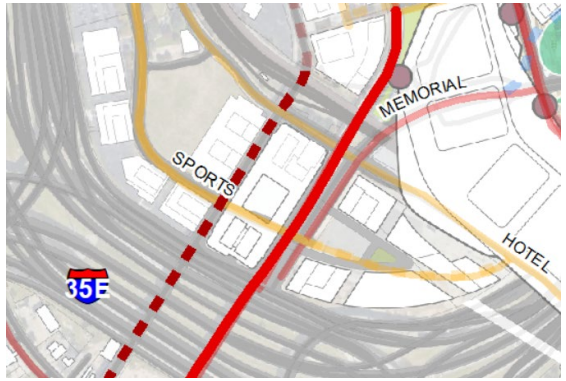
Field Street



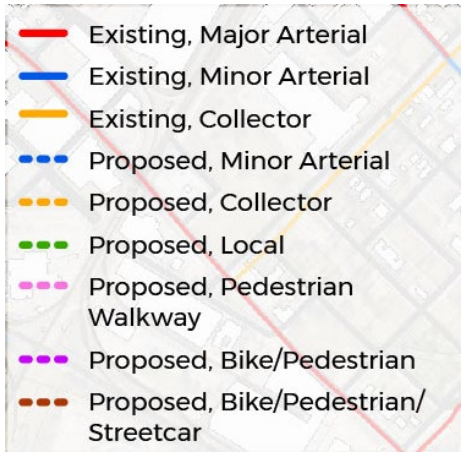
Ceremonial Drive



Memorial Drive



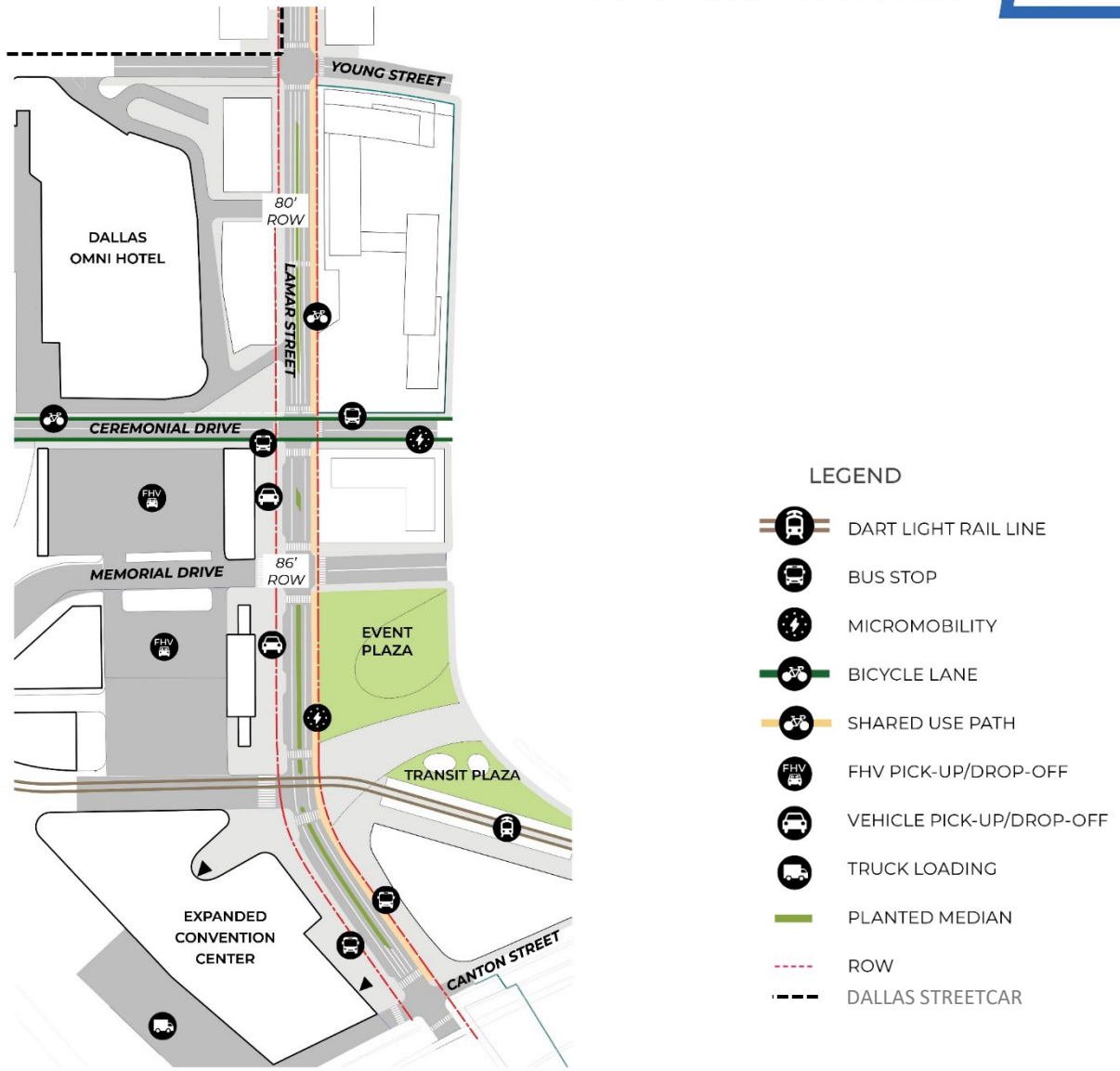
Houston & Jefferson Street Viaducts



Advanced Planning Findings - Transportation (cont.)

Lamar Street Enhancements

- Efficiently manages curb space, facilitates pedestrian and bicycle activity, improves safety across all transportation modes.
- Widened between Ceremonial Drive to accommodate the following:
  - Median with turn lanes and mid-block crossings
  - Curb bulb-outs for on street parking and drop-off and pick-up
  - Shared-use pathway for bicycle and pedestrian activity



Advanced Planning Findings – Transportation (cont.)

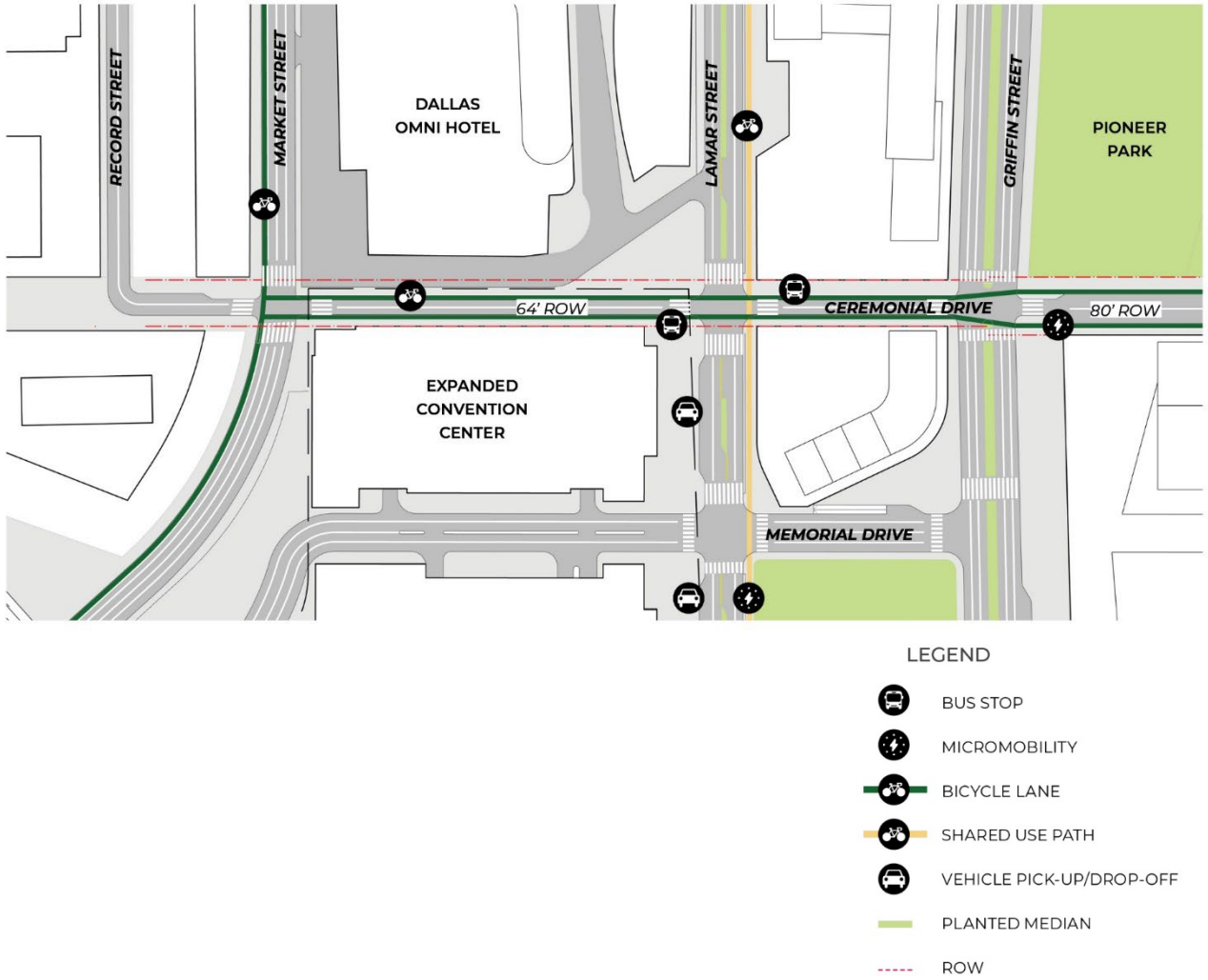
Lamar Street Enhancements

Potential street treatments along Lamar at the Convention Center entrance

Advanced Planning Findings – Transportation (cont.)

Ceremonial Drive Extension

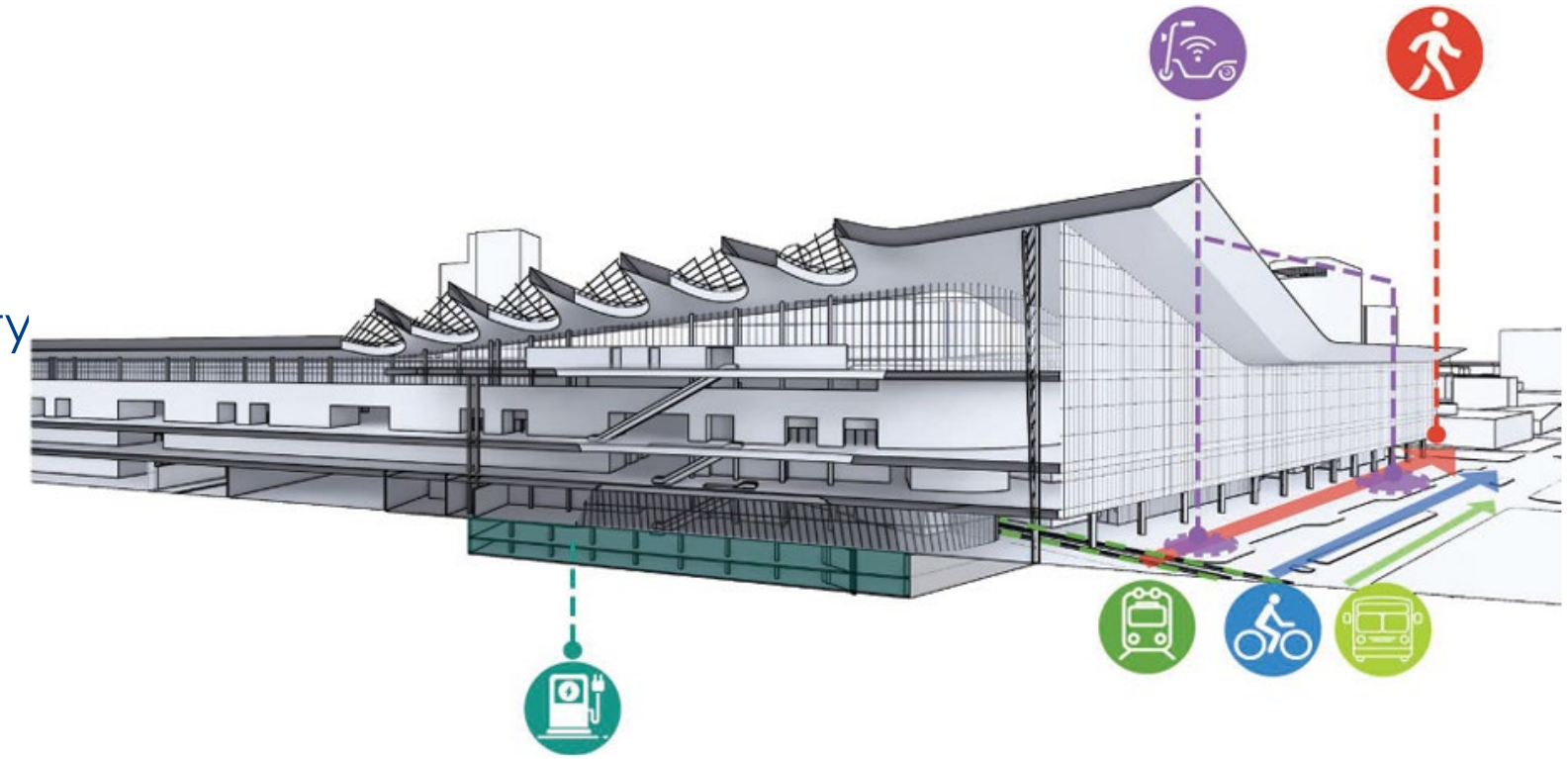
- Improved east-to-west connectivity and facilitates pedestrian and bicycle access.
- Extended and widened to accommodate the following:
  - Improved access between Dallas Morning News site and Convention Center
  - Bike lanes
  - Loading zones
  - Drop-off and pick-up



Advanced Planning Findings – Transportation (cont.)

Micromobility and Curb Space Management

- Incorporate City's curb management and parking policy
- Curb-sides managed to accommodate the following:
  - Micromobility
  - On-street parking
  - Bicycle and pedestrian activity
  - Transportation Network Companies (TNCs)
  - Electric vehicle charging infrastructure
  - Transit access
  - Active uses



Advanced Planning Findings – Transportation (cont.)

Multimodal Hub

Hub at Eddie Bernice Johnson Union Station would connect and extend the reach of local and regional transit opportunities.

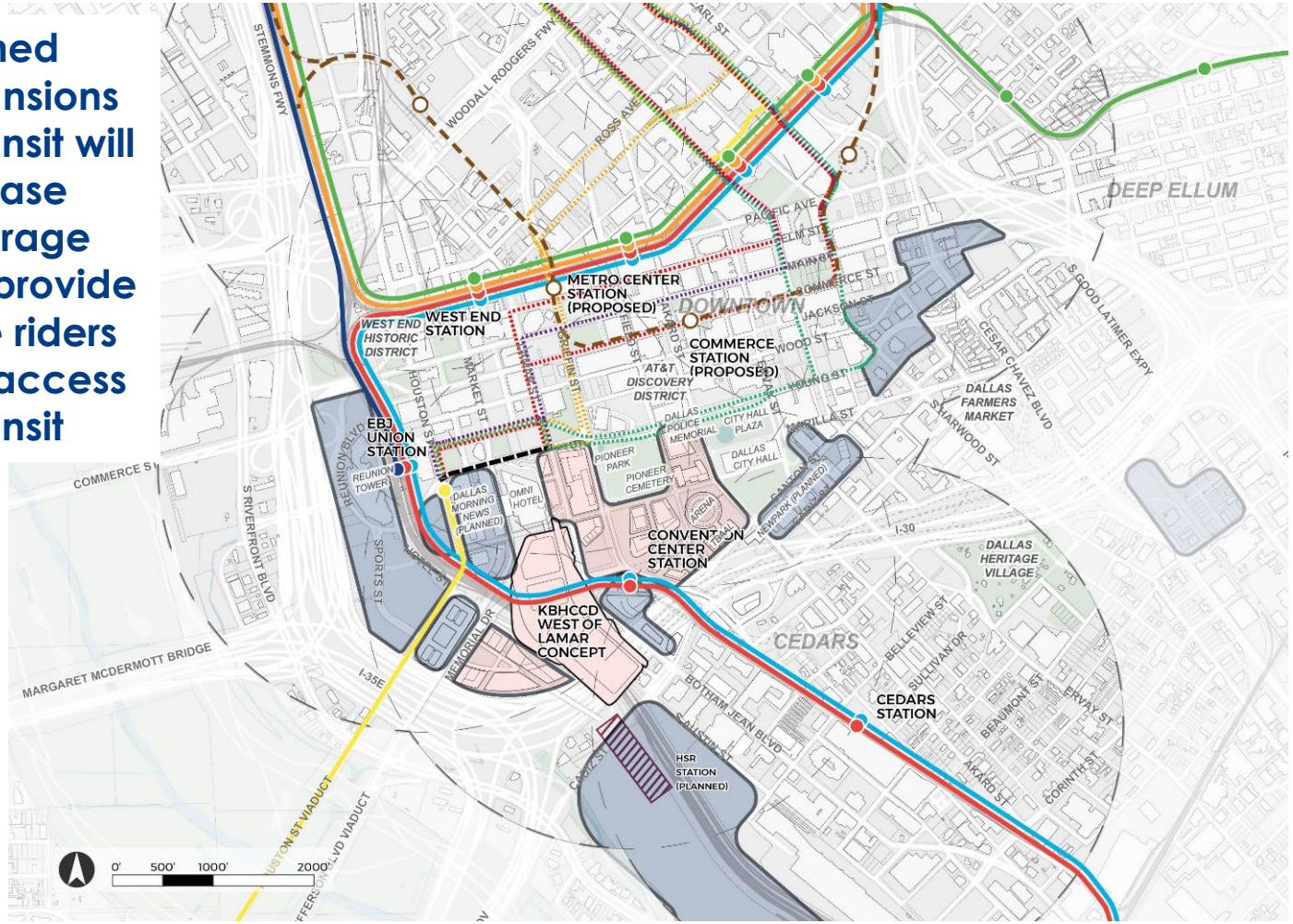
Services include:

- Amtrak
- TRE
- DART
- Dallas Streetcar
- Bus
- TNC/Taxi

Advanced Planning Findings – Transportation (cont.)

Transit Network to Connect and Enhance Development

Planned expansions to transit will increase coverage and provide more riders with access to transit



LEGEND

- ½ Mile Walk Shed from existing and planned transit centers
- Announced or Potential Development Opportunities – Privately Controlled
- Announced or Potential Development Opportunities – Publicly Controlled
- DART Light Rail Lines
- DART Light Rail Stations
- Dallas Streetcar
- Dallas Streetcar Stations
- Planned D2 Alignment
- City Proposed Streetcar Alignment Alternatives
- City Proposed Streetcar Omni Loop
- MSW Proposed Rail District Trolley

Advanced Planning Findings – Transportation (cont.)

Vertiport

- The vertiport is an important City of Dallas asset and six sites were considered in the Master Plan
- Advanced Planning analysis demonstrates the feasibility of locating it on the roof of the convention center
- Supports the emergence of advanced air mobility in the region

Advanced Planning Findings – Area Plan

Area Plan

- Surrounds and positions the Convention Center as a premier district and destination
- Expansion of the Convention Center makes available ~30 acres for mixed-use development
- Development is envisioned as a mix of entertainment, restaurant, and retail uses to draw visitors outside the Convention Center

Advanced Planning Findings – Area Plan (cont.)

Proposed Land Use Program

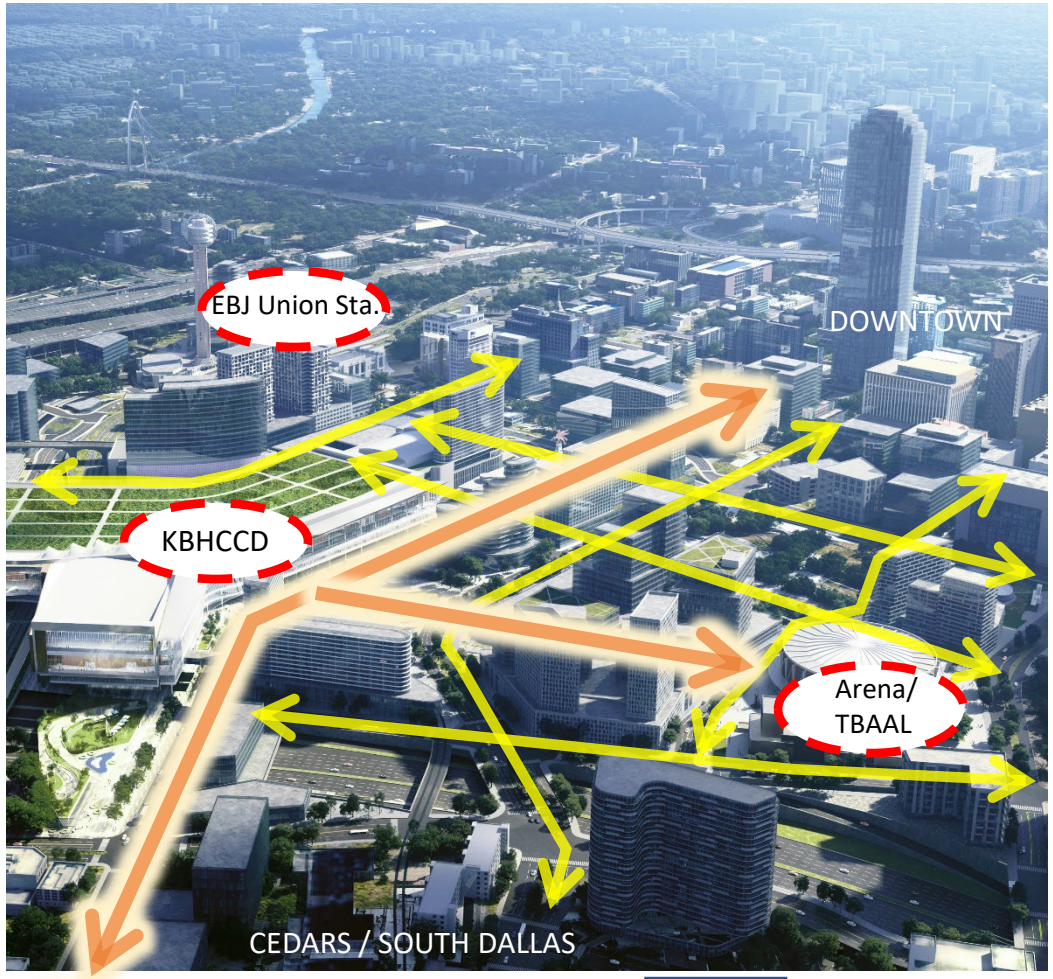
- ~30 acres of publicly controlled parcels were identified as opportunity sites for development as a lively, mixed-use neighborhood
- Restaurant, entertainment uses, and ~4,500 hotel rooms would support the Convention Center
- Office uses would extend the Central Business District south
- Residential uses would further activate the area

Opportunity Sites with potential for redevelopment

Advanced Planning Findings – Area Plan (cont.)

Neighborhood Connections

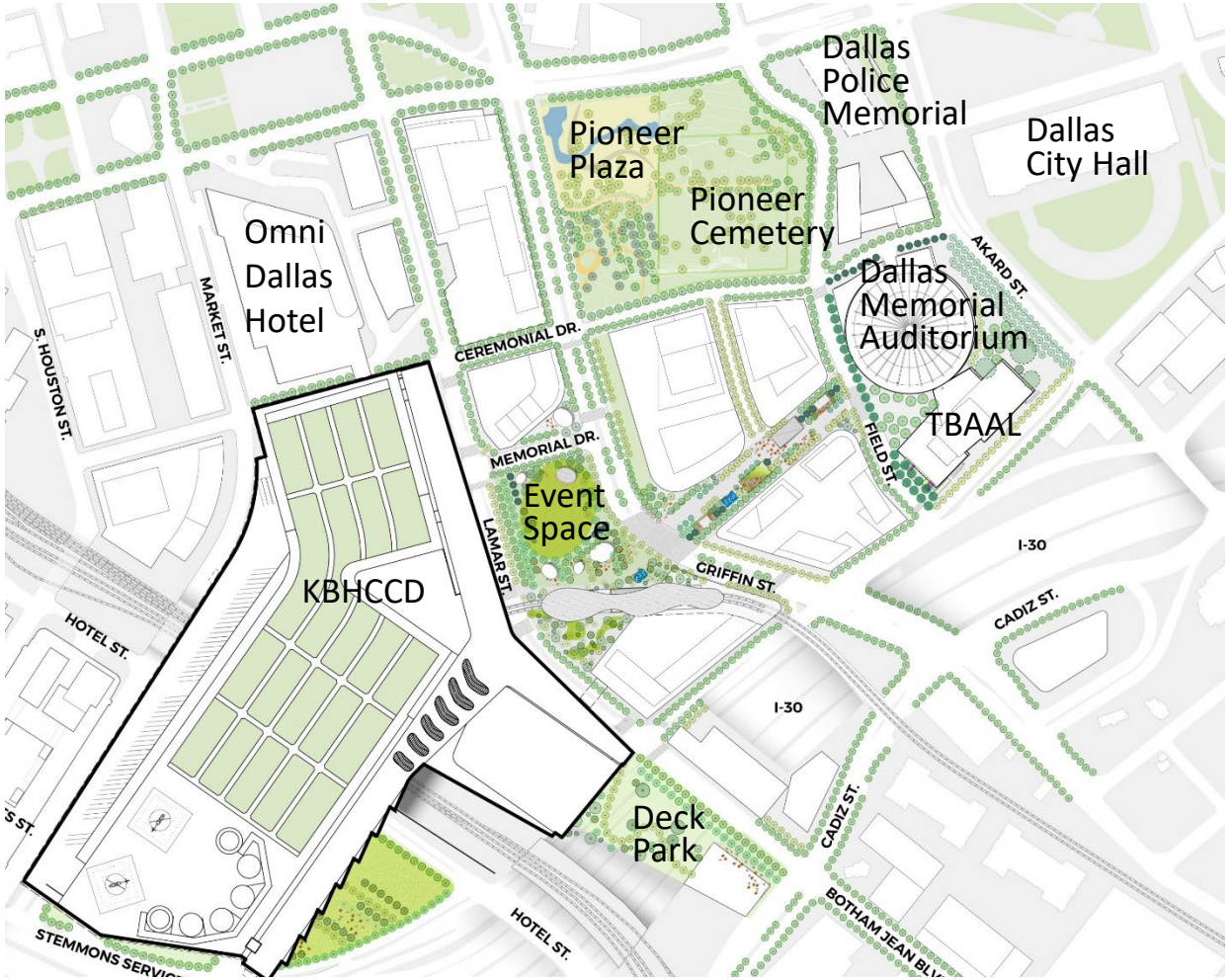
- An expanded street network enhances overall walkability and supports new development
- Proposed multimodal station leverages an historic asset
- Expanded transit connections improves access to the Convention Center and Development
- Street grid and other transportation investments support ~30 acres of new development with future design guidelines to achieve a lively public realm



Advanced Planning Outcomes – Area Plan (cont.)

Open Space and Parks

- New parks and open spaces would be integrated with existing (Pioneer Plaza, Pioneer Cemetery, Dallas Police Memorial, City Hall Plaza)
- New investments in Pioneer Plaza and Pioneer Cemetery identified by working with our partners (Texas Trees and Park & Recreation)



Advanced Planning Findings – Area Plan (cont.)

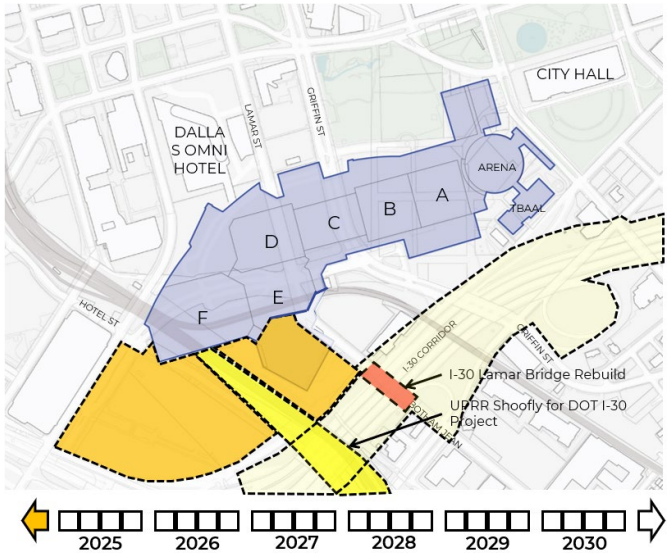
Special Places

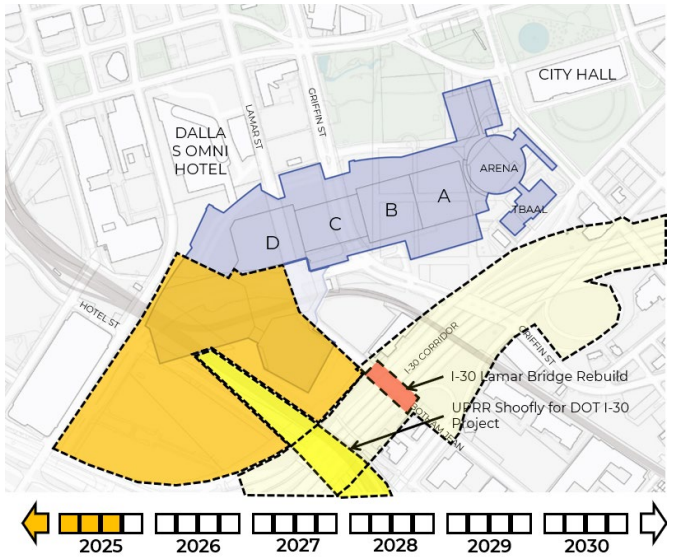
- New Pedestrian Entertainment Street to attract visitors
- Plaza in front of Dallas Memorial Auditorium & TBAAL

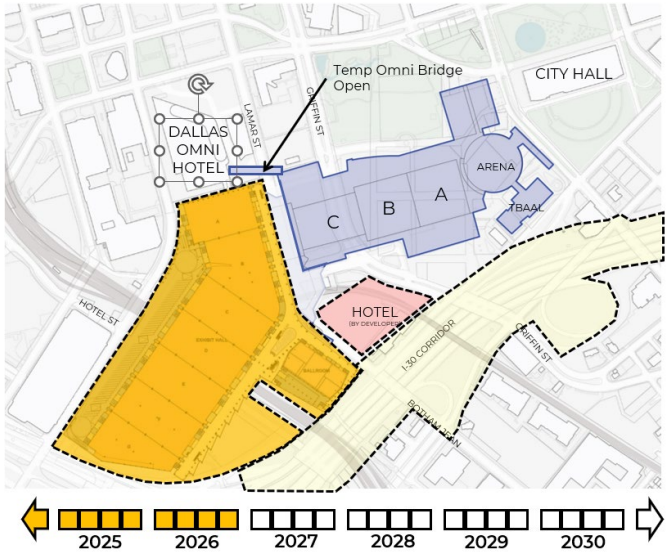
Advanced Planning Findings - Phasing

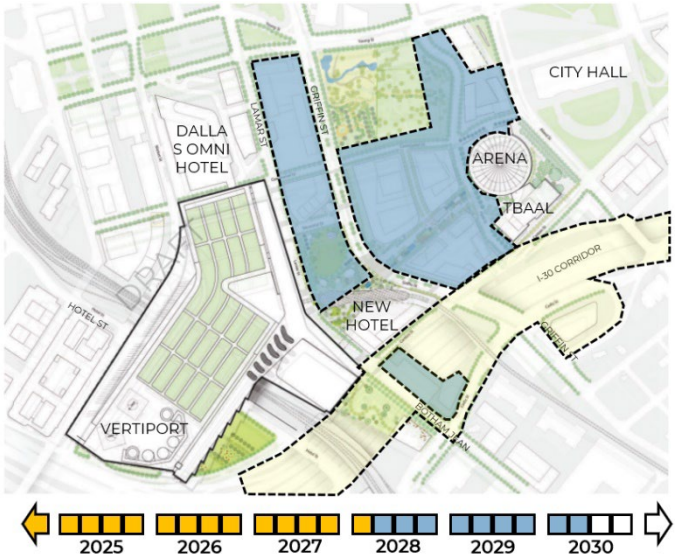
ONE PHASE:

- Start Q4/2024
- Open Q2/2028





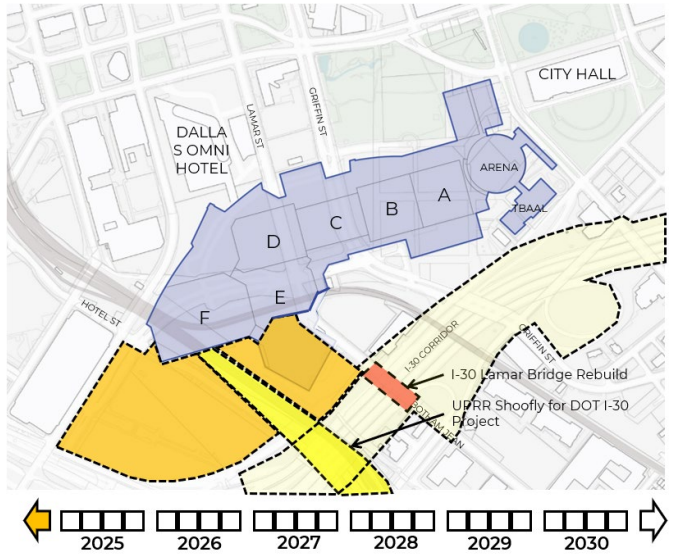


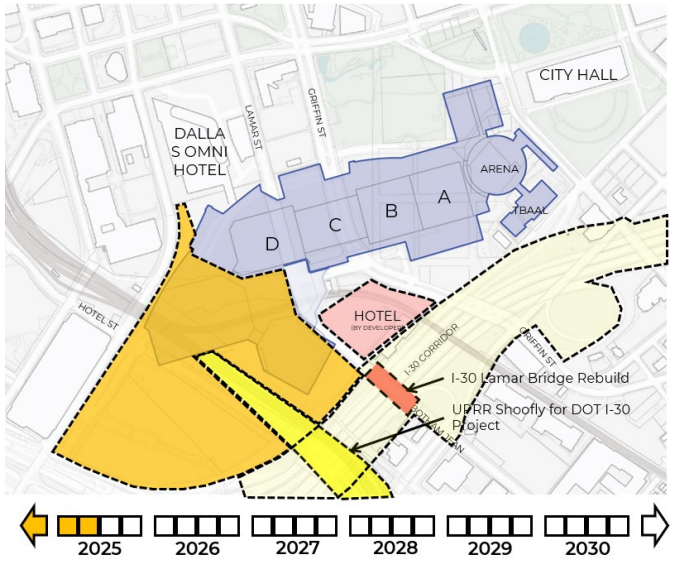


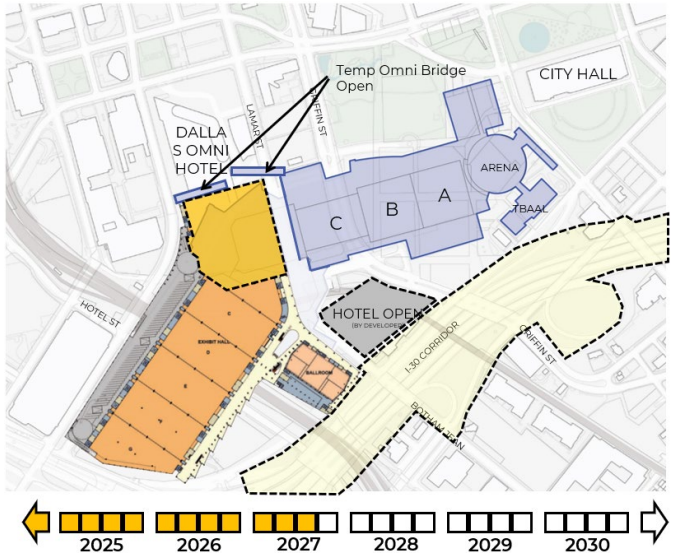
Advanced Planning Findings – Phasing (cont.)

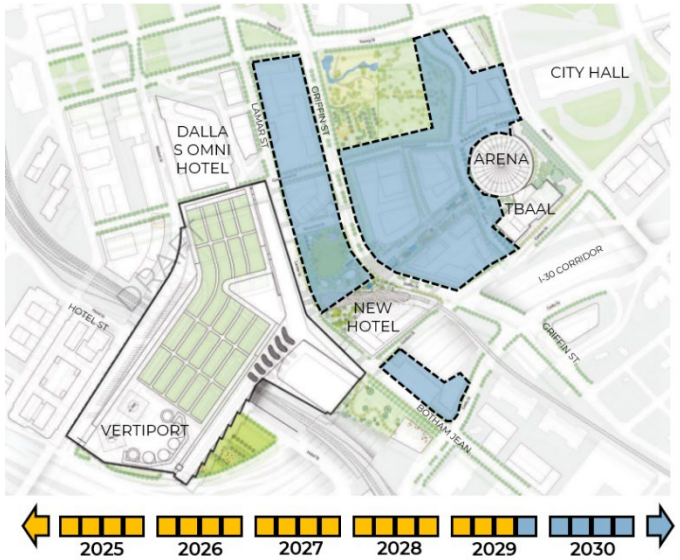
TWO PHASES:

- Start Q4/2024
- Open Phase One Q3/2027
- Open Phase Two Q4/2029









Advanced Planning Findings – Phasing (cont.)

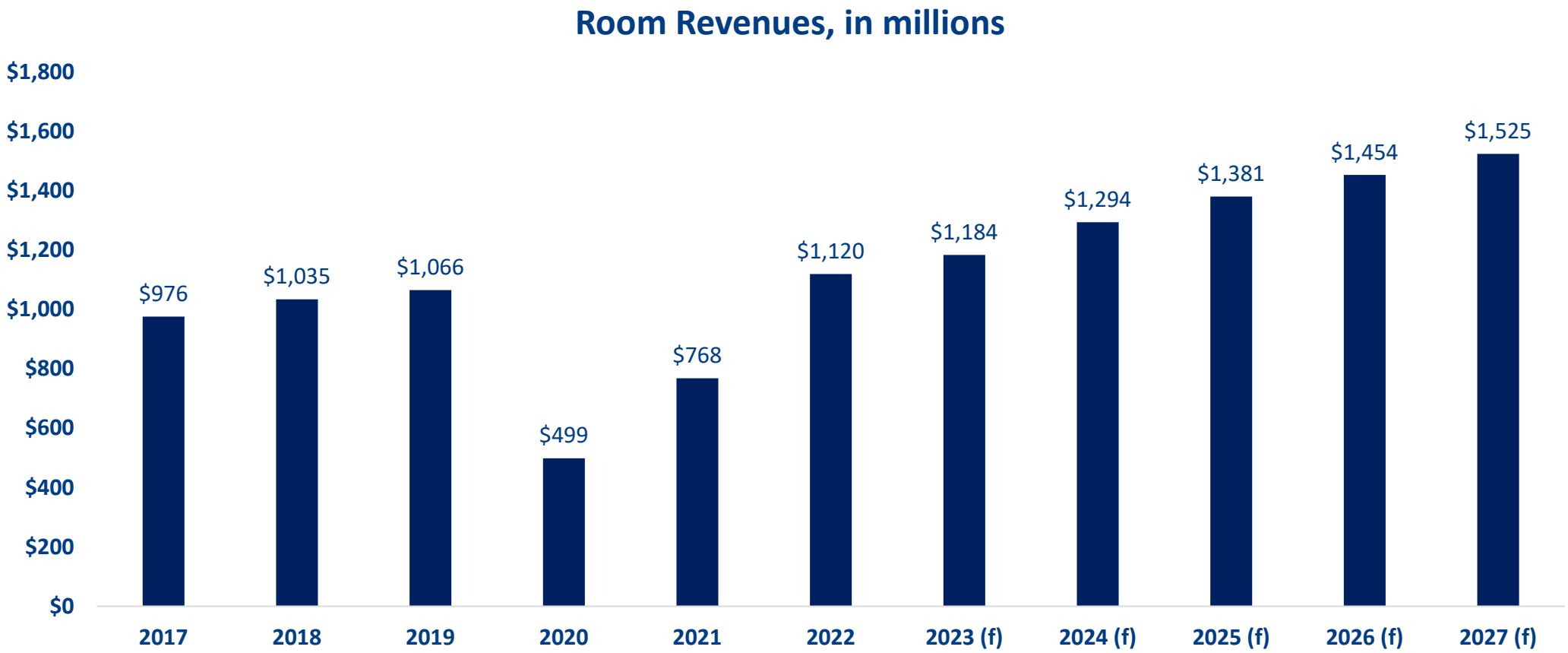
Construction Period Estimated Facility Revenue for Contracted, Definite and Tentative Events

Plan	Total
One Phase	$55.9M
Two Phase	$67.6M
Impact of Selecting One Phase Plan	
Potential Difference in Facility Revenue with One Phase Plan	$11.7M
Approximate Investment Level Savings with One Phase Plan	$185M
Approximate Investment Level Benefit of One Phase Plan	~$174M

* Additionally, One Phase Plan will allow opening and full use of expanded facility approximately two years earlier than Two Phase Plan.

Tourism and Hospitality Rebound

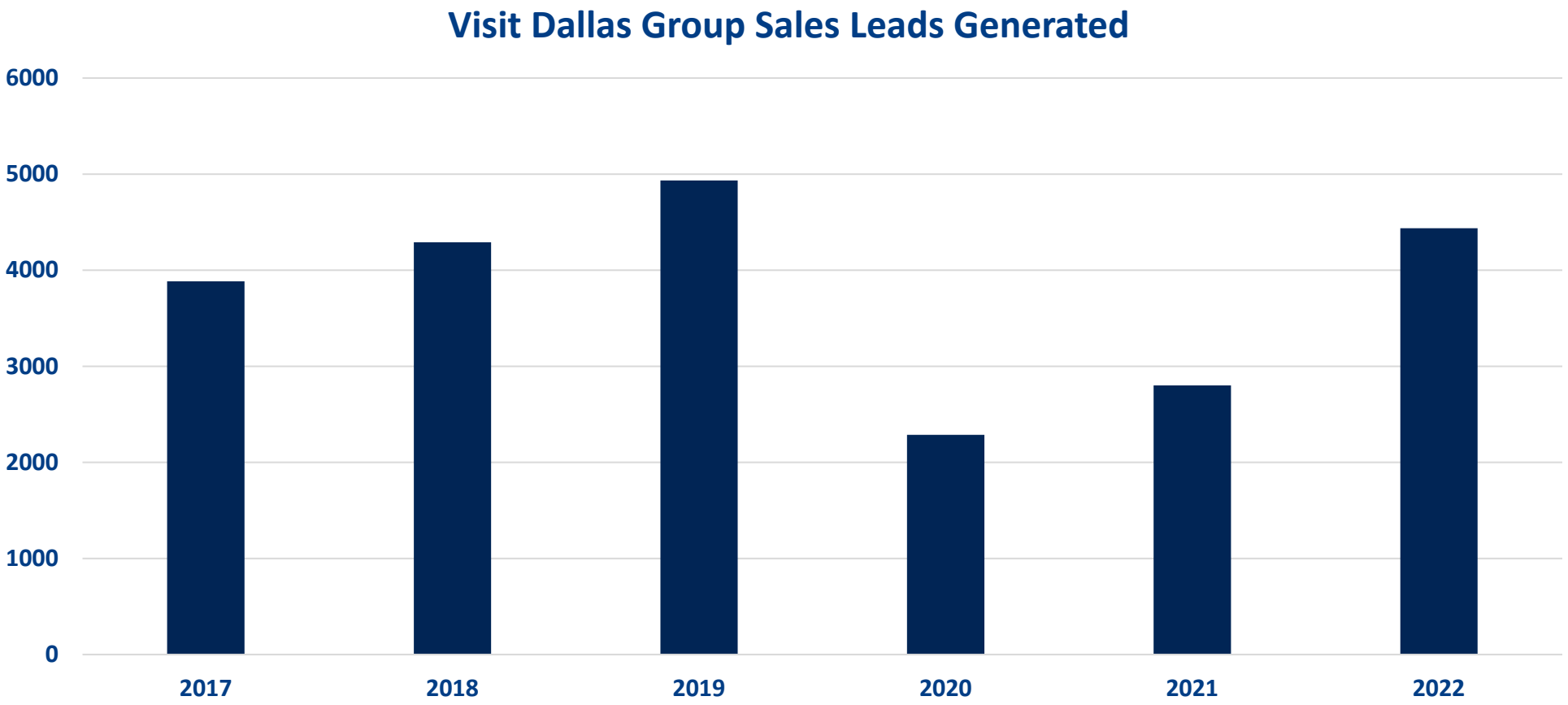
Hotel Revenues in Dallas have Surpassed 2019



Source: STR, Tourism Economics

Tourism and Hospitality Rebound (cont.)

Group Business Recovery Made Significant Gains in 2022

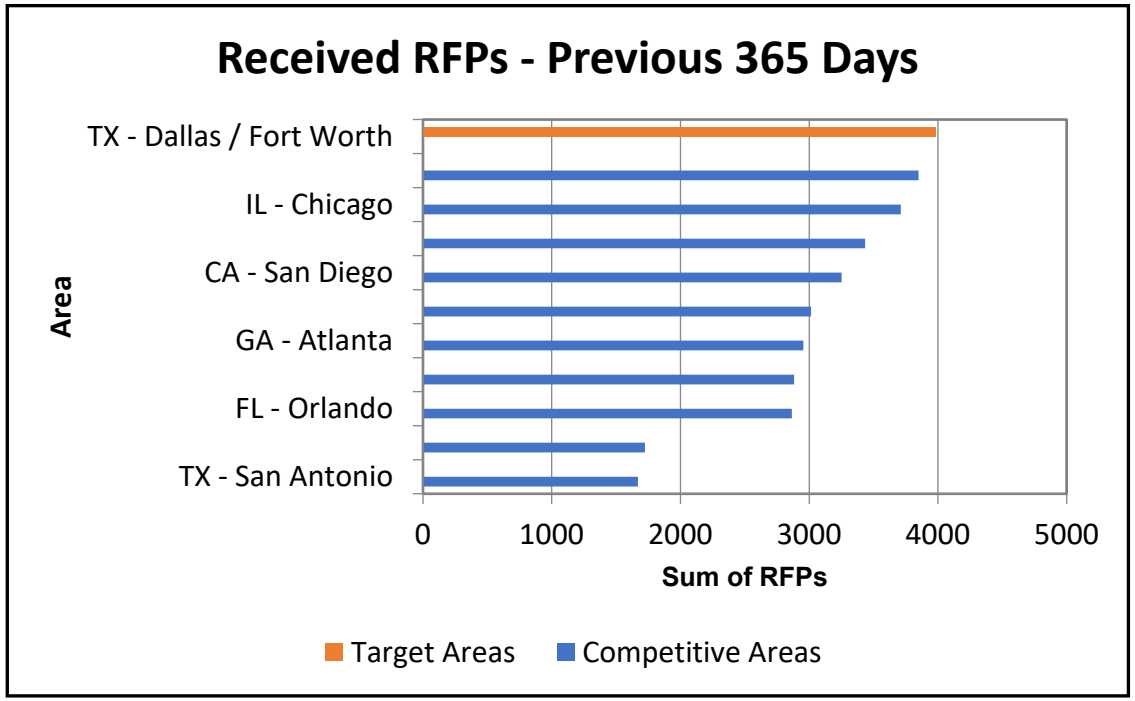


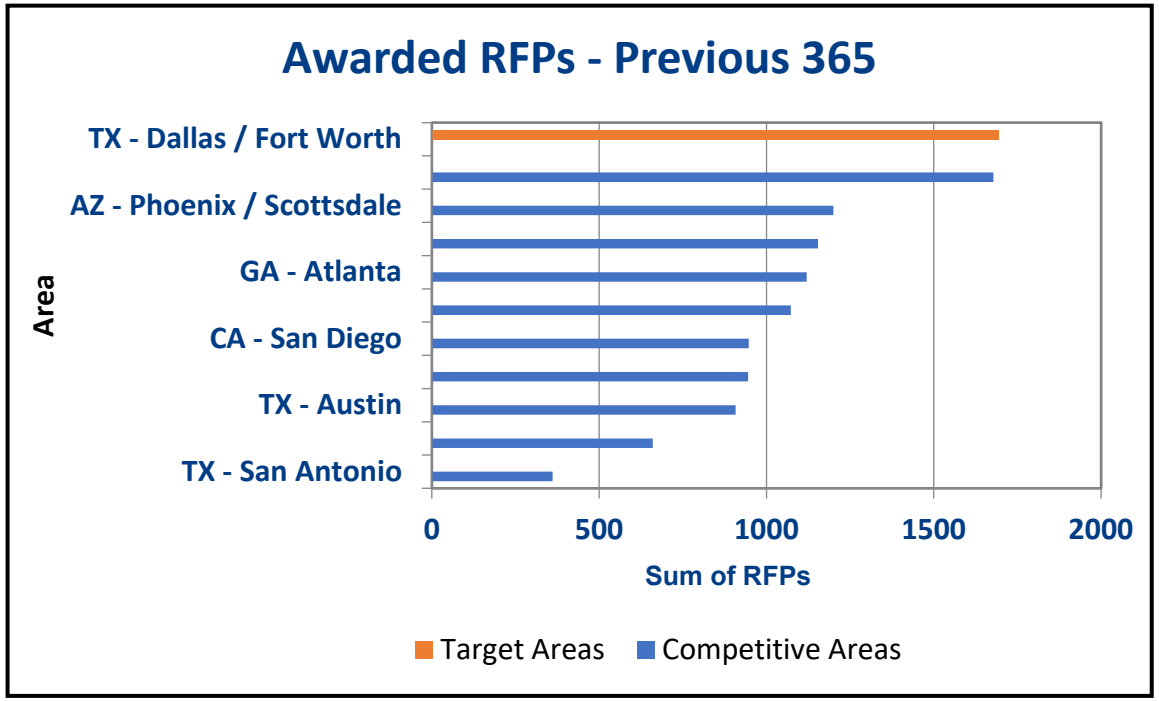
Tourism and Hospitality Rebound (cont.)

Average KBHCCD Lead Size & Conversion Rate Growth from 2019

	KBHCCD Lead Volume Comparison Post Announcement		
	2/8/2019 to 12/31/2019	2/8/2022 to 12/31/2022	% Change
Leads Generated	278	199	-28.4%
Average Rooms per Lead	9,200	10,500	+14.1%
Rooms Booked	153,634	250,941	+63.3%
Conversion Rate	23.0%	37.4%	+62.6%

Tourism and Hospitality Rebound - Cvent Trends (cont.)





Tourism and Hospitality Rebound (cont.)

By The Numbers for 2030 and Beyond - KBHCCD

Definite Business Booked

- 24 Groups
- 444,250 Room Nights
- $627,760,000 Total Spending

New Business

- American Society of Cataract and Refractive Surgery
- North American Spine Society

Tentative Business

- 40 Groups
- 863,000 Room Nights

** Does not include 2030 NCAA Men's Final Four and the 2031 NCAA Women's Final Four which have been announced*

Prospective Business

- 24 Groups
- 479,000 Room Nights

Fair Park Projects

STRATEGIES

Identify strategies for an accelerated implementation schedule, while continuing to meet all previously presented project goals, maintaining the project program, and staying within the existing 277-Acre Fair Park campus

GOALS

- Leverage procurement to create meaningful capacity building economic opportunities for local residents
- Strengthen connection to the South Dallas community
- Leverage Fair Park Proposition A projects to source further private, State and Federal funding for the enhancement of Park facilities
- Reduce conflict with I-30 reconstruction timeline
- Optimize project schedule to minimize the impact on resident cultural institutions and attractions, legacy annual events such as the SFOT, and the surrounding community

Note: Staff anticipate **no land acquisition**.

Fair Park Projects (cont.)

Fair Park Masterplan Update Highlights

- **Reestablishes Fair Park as a "Destination of Choice"**
- Stronger connections to the community
- Sustainable and competitive venues
- Building on goals established in the *Fair Park Masterplan Update*, adopted October 26, 2020
- Refurbished Cotton Bowl Stadium
- Iconic Venues Restored:
  - The Music Hall
  - The Band Shell (pictured)
  - The Automobile and Centennial Exhibition Halls
  - Coliseum
- All new 18-Acre Community Park Complex

Fair Park Projects (cont.)

Next Steps

- Most advantageous procurement and implementation process is being explored by staff
- Accelerated implementation expected based on the potential of hosting FIFA World Cup ‘26 activities
- The final *Proposition A* designated facility (The Music Hall) is slated to undergo a Comprehensive Facility Assessment to refine the scope, establish a public concept rendering, and costs
- FPF, key stakeholder/tenant organizations and PRK will work closely to meet the deadlines dictated by FIFA World Cup activities

Project Financing

Financing Tool	Estimated Revenue as FY 21-22	Description
Project Financing Zone (PFZ)	Approx. $2.2 B	Approved November 2021 Includes State Hotel Related Incremental Taxes Redirected to City of Dallas thru 2051
2% Hotel Occupancy Tax (HOT) Increase	Approx. $1.5 B	Approved by voters in November 2022 with a collection period through 2052.

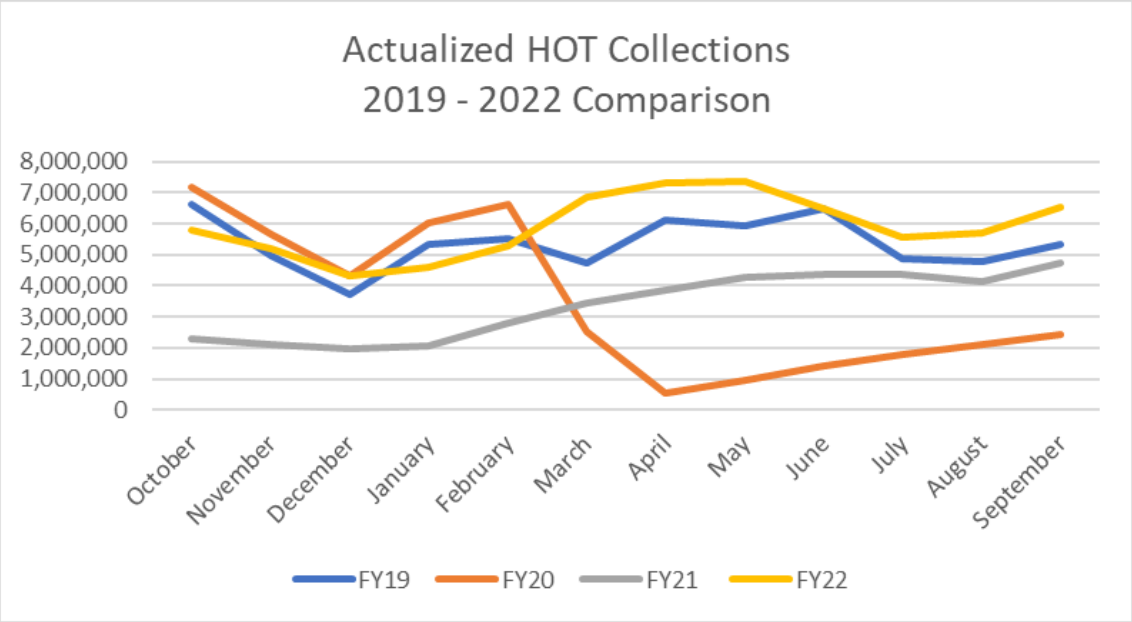
Financing Tool	Estimated Revenue with actualized FY22 Tax Collections	Description
Project Financing Zone (PFZ)	Approx. $2.9 B	Actualized hotel related tax collections for FY22 surpassed FY19. The updated model shows a growth rate of 6.0% thru 2029 and 4.1% for the remainder of the 30-year collection term.
2% Hotel Occupancy Tax (HOT) Increase	Approx. $1.9 B	Actualized hotel related tax collections for FY22 surpassed FY19. The updated model shows a growth rate of 6.0% thru 2029 and 4.1% for the remainder of the 30-year collection term.

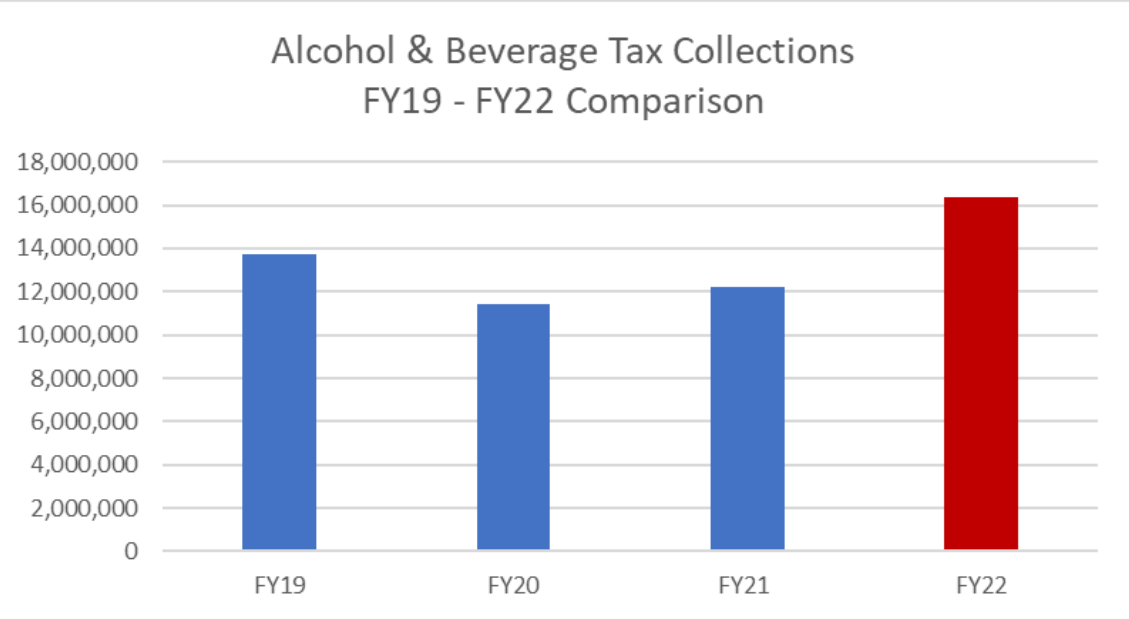
Project Financing (cont.)

Updated Projection - 2% HOT and PFZ-Related Revenue (000s) Summary Comparison

	Prior Projection	Current Projection Based on Actualized FY22 Revenues		
	Growth Rate 4.1%	Growth Rate 4.1%	Growth Rate 6.0% through 2029, thereafter 4.1%	Growth Rate 6.0%
Cumulative Forecasted PFZ Benefit	$2,219,304	$2,605,470	$2,851,261	$3,832,637
Cumulative Forecasted 2% HOT Increase	$1,543,929	$1,748,022	$1,858,910	$2,384,537
Potential Fair Park Share (20% of 2% HOT Increase)	~$308M	~$350M	~$372M	~$477M

Project Financing (cont.)





Project Financing – Investment Level

Existing Contracts	Amount	Funding Source
Master Planning (CRS 21-0245 / 22-0732 & AAs 21-6017 / 21-6604)	$ 6,110,873	CES Capital Construction Fund
Advanced Planning and Feasibility (CR 22-0742 / includes Supplemental Agreement for Cadiz)	$ 16,244,693	
Union Pacific Railroad (UPRR) - Not to Exceed - Reimbursement Agreement (CR 22-1348)	$ 200,000	
Union Pacific Railroad (UPRR) - Not to Exceed - Reimbursement Agreement (CR 22-1766)	$ 450,000	
Subtotal thru FY23	**$ 23,005,566**	
Estimated Future Investment (Pre-Bonding)		
Project Management (up to 2% of overall total / excludes portion that will be an internal team)	$ 35,846,698	CES Capital Construction Fund
KBHCCD Master Plan A&E Pre-Bonding (Center Expansion, Deck Park, TBAAL, Dallas Memorial Auditorium)	$ 66,903,500	
Pioneer Plaza Construction/Redesign - City Portion Only	$ 5,000,000	
Pioneer Cemetery Redesign - City Portion Only	$ 4,000,000	
Subtotal Q3 FY23 thru FY30 (Fund replenished as part of Reimbursement Resolution as allowable by law)	**$ 111,750,198**	
Estimated Revenue Bond Investment Levels for 3C West of Lamar at 2022 Comparable Costs (*, **, *, ****)**		
Project Management (up to 2% of overall total / excludes portion that will be an internal team)	$ 35,846,698	Revenue Bonding Estimates
A&E Design Convention Center Expansion	$ 91,800,000	
Convention Center Expansion Construction with Deck Park	$ 2,859,611,971	
Existing Facility Demolition	$ 26,000,000	
Estimated Invesment Level for Revenue Bonding (without Reimbursements)	**$ 3,013,258,669**	
TBAAL and Dallas Memorial Auditorium		
Renovation and resuse of TBAAL and Dallas Memorial Auditorium	**$ 386,178,250**	CES Capital Construction Fund, Local HOT, Event Revenue, Grants, and Naming Rights

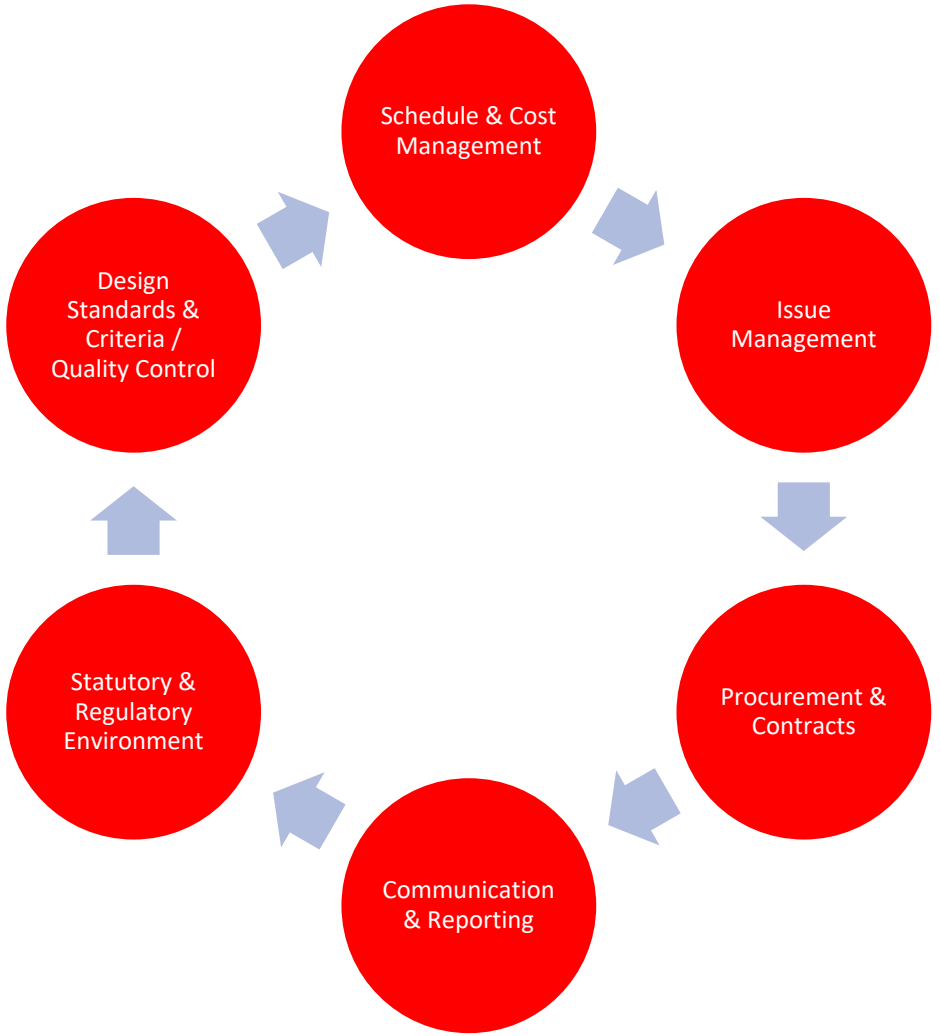
**Excludes revenue generated for naming rights, ABT revenue, and potential land sales / value-capture)*

***Incorporates FY22 Actualized and Reforecasted PFZ and Brimer Revenues*

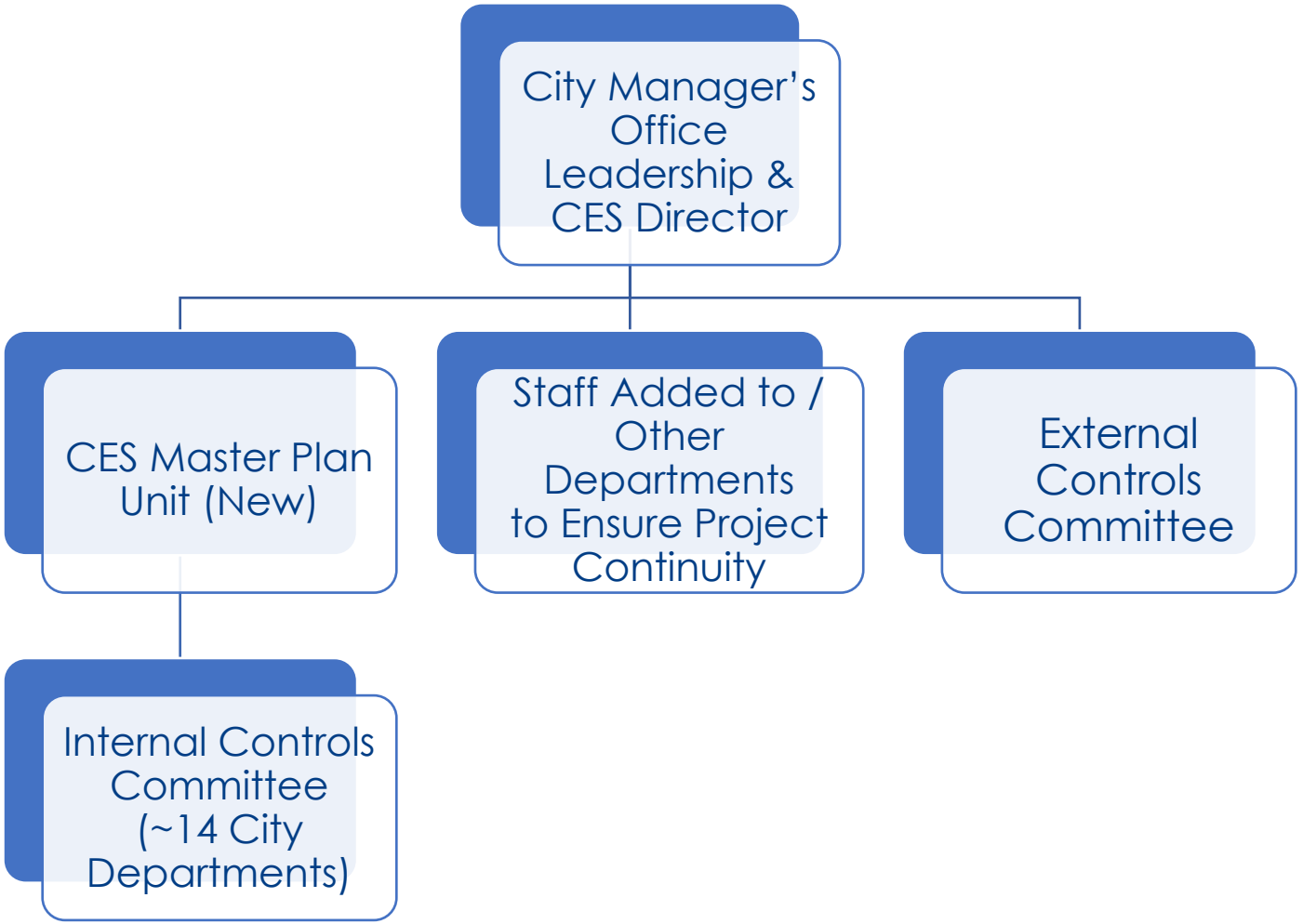
****Estimates based on current similar projects, with supply chain interruptions and escalation*

*****February 6th meeting with Bond Counsel already scheduled to look at interest rates and escalation*

Project Team Structure



Project Team Structure (cont.)



Procurement Strategies

Key Principle in Procurement for the Plan = Equity

Additionally, the City expects proposers to provide responses that speak to the visions, goals and objectives outlined in the following adopted City of Dallas initiatives and plans:

- Racial Equity Plan (REP).
- Comprehensive Housing Policy
- Comprehensive Environmental & Climate Action Plan (CECAP)
- Connect Dallas
- Economic Development Policy

Resulting in:

- Outreaching to Minority/Women-owned Business Enterprises (M/WBE) in contracting and ensuring contracting opportunities with *meaningful participation in the implementation phases of the Plan that includes mentorship, capacity-building, apprenticeship and local participation.*
- Integrated Workforce Development Approach to connect historically disadvantaged populations to construction and permanent jobs.
- Public-Private Development Agreements for hiring residents of the City of Dallas in underserved .

Procurement Strategies (cont.)

Initial Solicitation = Project Management / Owner's Representative

- Goal release date = February 8, 2023/ Alternative Date February 15, 2023
- Anticipate public outreach meetings on February 3rd and 6th in advance of release
  - Public Outreach will respond to questions regarding:
    - ✓ Project Scope
    - ✓ Procurement of Project
    - ✓ Business Inclusion & Development and Inclusion Goal

Next Steps

With Joint Committee guidance and recommendation:

- CES will issue the Project Management Solicitation in early February 2023
- CES, CFO, City Controller's Office (CCO), Park and Recreation (PKR) and the City Attorney's Office (CAO) will continue analysis in preparation for a revenue bond issuance before year-end
- CES, CFO, CAO, PKR and CCO will bring forward a reimbursement resolution by April 2023 that will include:
  - New Master Plan staffing unit
  - Requested soft/hard costs already expensed through local HOT for the KBHCCD Master Plan
  - Proposed costs to be incurred by Fair Park First

City of Dallas

Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan – Next Steps

Special Called Meeting
Transportation & Infrastructure and Economic Development
January 31, 2023

Rosa Fleming, Director
Convention and Event Services
Majed Al-Ghafry, Assistant City Manager
City of Dallas