

## 2019 CORPORATE SCORECARD RESULTS

KEY PERFORMANCE INDICATOR ("KPI")	2018 ACTUAL	2019 TARGET	2019 YTD	STLY 2018	2019 TARGET STATUS
<b>CUSTOMERS/STAKEHOLDERS</b>					
▶ Hotel Occupancy Tax Current Revenues (Cash basis) (Annually)	\$87,500,000	\$91,500,000	\$19,961,660	\$22,350,000	●
<b>FINANCIAL/STEWARDSHIP</b>					
▶ Number of Sales Prospects (Annually) 2 year goal - 1,500 Prospects	76% (Total: 1,136)	% To Target (Target: 1,500)	79% (Total: 1,187)	65% (Total: 955)	●
▶ Number of Impact Weeks Booked at GRB Glide Path Year - 2020	85% (Total: 23)	% To Target (Target: 27)	85% (Total: 23)	66% (Total: 18)	●
▶ Number of Room Nights Booked (Annually)	816,023	820,000	67,025	113,735	●
▶ Existing Revenue Streams - Theater District	\$12,194,593	\$16,222,332	\$3,890,761	\$2,004,918	●
<b>INTERNAL PROCESSES</b>					
▶ Balanced Scorecard Dashboard	N/A	Update ≤ 20 Working Days After Qtr. End	Q1 Update Completed	N/A	●
▶ On Target Completion Time - Hilton Guest Room Renovation	N/A	12/31/19	Q2 Start	N/A	●
▶ On Target Budget - Hilton Guest Room Renovation	N/A	% Spent to Target (Target: \$37M)	8% (Spent: \$2.9M)	N/A	●
▶ Number of Implemented Flood Mitigation Measures	N/A	One by 6/30/19	Q2 Target	N/A	●
<b>PEOPLE, TOOLS &amp; TECHNOLOGY</b>					
▶ Participation Rate of HFC Employees Who Are Houston Insiders	38%	95%	40%	N/A	●

Above Expectations



Meets Expectations



Below Expectations



In Progress/No Data



**KEY**

KEY PERFORMANCE INDICATOR ("KPI") 2018 ACTUAL 2019 TARGET 2019 ANNUAL STLY 2018 2019 TARGET STATUS

CUSTOMERS/STAKEHOLDERS

▶ Number of Total Annual Leisure Visitors	22.6M (Forecasted)	23.8M (Forecasted)	★	21.8M (2017 Actual)	○
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FINANCIAL/STEWARDSHIP

▶ New Revenue Streams	N/A	Set baseline in 2019	★	N/A	○
▶ Annual Balanced Budget Submission	Completed Q4 2018	CY Revenues ≥ CY Expenses	Q4 2019	Completed Q4 2018	○
▶ Reserve Replenishment - Stabilization Fund	N/A	>\$0 Net Incremental Revenues	★	N/A	○
▶ New Initiative/ Project Analysis Rate (%)	N/A	90%	★	N/A	○

INTERNAL PROCESSES

▶ Host Events/Attractions Portfolio	N/A	1 New Event	New Event in Progress (ESPN)	N/A	●
▶ Number of Strategic Plans on Specific Topics (HOT Protection & Film Incentives)	N/A	2	2	N/A	●
▶ Begin Work with Third Party Crisis Communications Firm	N/A	1/31/19	January 2019	N/A	●
▶ Number of Developed Internal Communications Plans (Intranet)	N/A	1	1	N/A	●

PEOPLE, TOOLS & TECHNOLOGY

▶ Number of Established Component Programs (Development Program)	N/A	1	Q3 2019 Target	N/A	●
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NOTES:

- ★ 2019 Total Annual Visitor Number available in Q2 2020
- ★ 2020 Target to be set in January 2020
- ★ Reserve replenishment amount to be determined in January 2020
- ★ 2019 Amount to be determined in January 2020

- Above Expectations ●
- Meets Expectations ●
- Below Expectations ●
- In Progress/No Data ○

KEY