










2019 CORPORATE SCORECARD RESULTS


2ND QTR
YEAR TO DATE


KEY PERFORMANCE INDICATOR ("KPI")	2018 ACTUAL	2019 ACTUAL	2019 TARGET	2019 VARIANCE	2019 TARGET STATUS
CUSTOMERS/STAKEHOLDERS					
▶ Current HOT Collections (Annual Target: \$91,500,000)	\$45,094,276	\$42,457,324	\$44,720,000	-5.1%	 ¹
FINANCIAL/STEWARDSHIP					
▶ Number of Room Nights Booked ² (Annual Target: 820,000)	204,254	289,767 ³	246,000	18%	
▶ Number of Sales Tentative Room Nights (Annual Target: 2,900,000)	1,492,752	1,902,883	1,450,000	31%	
▶ Number of Impact Weeks Booked at GRB Glide Path Year – 2020 ⁴	19	27	25	8%	
▶ Existing Revenue Streams - Theater District (Annual Target: \$16,222,332)	\$4,358,033	\$7,554,512	\$7,842,278	-3.7%	 ⁵
INTERNAL PROCESSES					
▶ On Target Completion Time - Hilton Guest Room Renovation (Target Completion date: 12/31/19)	N/A	30%	30%	0%	
▶ On Target Budgeting - Hilton Guest Room Renovation (Project Budget: \$37M)	N/A	\$7.6M 20%	\$7.6M 20%	0%	
▶ Flood Mitigation Measure(s) - % of Measure Implementation Phase One	N/A	15% ⁶	15%	0%	


NOTES:


- ¹ Year to Date ("YTD") hotel occupancy tax ("HOT") collections came in under budget through June with a slight variance of -5.1%.
- ² Hotel room nights contracted during the current year for future meeting dates.
- ³ Actual results vary as the year progresses based on a variety of factors, including, but not limited to, the size of the meeting groups booked and the timing of customers' final selection decisions. Group room nights do not book in equal monthly installments, but tend to book on a seasonal basis.
- ⁴ The Sales Department has a 5-year glide path goal to reach 38 impact weeks booked in 2022 at the George R. Brown Convention Center ("GRB"). The target number for 2020 is 27 impact weeks booked at the GRB as part of the ramping up process to reach the total target of 38 by the end of 2022.
- ⁵ Theater District Revenues came in under budget through June with a slight variance of -3.7%.
- ⁶ Phase One is 15% complete with the balance under contract. The estimated project completion date is by April 2020.

Above Expectations 

Meets Expectations 

Target Variance < -10% 

Below Expectations 

In Progress/No Data 

KEY