

## Analysis of Total Payments by Department - MBE

Department	FY 2016				FY 2017			
	Total Competitive Payments With Availability	Total Competitive MBE Payments	Total Competitive MBE Sub Payments	% of MBE to Total	Total Competitive Payments With Availability	Total Competitive MBE Payments	Total Competitive MBE Sub Payments	% of MBE to Total
Animal Services	4,795	0	0	0.00%	2,171	0	0	0.00%
Austin Code	58,399	0	0	0.00%	74,638	0	0	0.00%
Austin Convention Center	1,999,989	32,148	1,095,148	56.37%	3,038,132	78,297	745,124	27.10%
Austin Energy	86,667,886	502,906	2,401,584	3.35%	89,996,950	456,159	3,123,454	3.98%
Austin Public Health	616,352	0	87,870	14.26%	265,980	3,498	27,270	11.57%
Austin Resource Recovery	2,649,557	95,203	11,960	4.04%	1,356,479	0	0	0.00%
Austin Transportation	745,416	10,170	15,911	3.50%	1,861,616	4,070	81,576	4.60%
Austin Water Utility	55,734,913	9,818,901	2,586,539	22.26%	103,949,053	12,306,637	11,334,421	22.74%
Aviation	54,719,151	259,375	212,451	0.86%	93,541,504	728,719	190,010	0.98%
Building Services	3,163,085	53,873	0	1.70%	6,237,660	586,035	5,572	9.48%
Capital Contracting	62,715,547	5,536,812	9,591,269	24.12%	35,647,356	5,240,330	2,007,694	20.33%
City Clerk	140	0	0	0.00%	0	0	0	0.00%
City Manager	105,489	3,972	0	3.77%	113,601	373	0	0.33%
Communications & Technology Mgmt.	6,129,963	83,492	0	1.36%	6,994,157	4,474	0	0.06%
Development Services	84,718	0	0	0.00%	110,783	0	0	0.00%
Economic Development	4,500,575	4,685	1,099	0.13%	623,769	57,253	595	9.27%
Emergency Medical Services	14,987	0	0	0.00%	16,584	0	0	0.00%
Financial Services	16,152,160	1,915,535	0	11.86%	14,400,369	1,671,664	0	11.61%
Fire	974,860	0	212,055	21.75%	1,673,677	875	255,142	15.30%
Fleet Maintenance	1,955,828	496,873	0	25.40%	1,896,912	618,091	0	32.58%
Human Resources	3,133,063	8,626	0	0.28%	2,506,557	886	0	0.04%
Law	5,000	0	0	0.00%	0	0	0	0.00%
Library	3,214,365	4,280	72,051	2.37%	3,799,591	105,376	62,899	4.43%
Mayor and City Council	1,360	0	0	0.00%	13,863	540	0	3.90%
Municipal Court	590,984	554,671	0	93.86%	669,758	550,286	0	82.16%
Neigh. Housing and Comm. Dev.	5,469,086	440,077	0	8.05%	5,897,666	252,148	0	4.28%
Office of Real Estate Services	440	0	0	0.00%	8,970	0	0	0.00%
Office of the City Auditor	5,996	0	0	0.00%	89,901	0	0	0.00%
Office of the Medical Director	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	6,173,314	2,532,274	82,506	42.36%	7,697,568	1,957,509	303,114	29.37%
Planning and Zoning	402,903	0	0	0.00%	10,597	0	0	0.00%
Police	645,558	4,654	0	0.72%	435,772	15,815	0	3.63%
Public Information Office	115,026	0	0	0.00%	110,079	0	0	0.00%
Public Works	12,481,627	4,028,230	126,168	33.28%	15,322,035	3,953,439	1,918,779	38.33%
Small & Minority Business Resources	60,235	0	0	0.00%	300	300	0	100.00%
Telecommunications & Regulatory Affairs	2,124	0	0	0.00%	1,402	0	0	0.00%
Transportation, Plan and Sustainability	119,646	0	0	0.00%	8,543	0	0	0.00%
Watershed Protection	24,813,887	3,725,984	1,386,550	20.60%	11,986,405	1,230,859	209,684	12.02%
<b>TOTAL PAYMENTS</b>	<b>\$356,228,425</b>	<b>\$30,112,739</b>	<b>\$17,883,161</b>	<b>13.47%</b>	<b>\$410,360,397</b>	<b>\$29,823,633</b>	<b>\$20,265,333</b>	<b>12.21%</b>

Competitive Payment Dollars with Availability for MBEs and WBEs will differ due to different numbers of MBE's and WBE's certified for specific commodity codes.

## Analysis of Total Payments by Department - WBE

Department	FY 2016				FY 2017			
	Total Competitive Payments With Availability	Total Competitive WBE Payments	Total Competitive WBE Sub Payments	% of WBE to Total	Total Competitive Payments With Availability	Total Competitive WBE Payments	Total Competitive WBE Sub Payments	% of WBE to Total
Animal Services	3,400	0	0	0.00%	2,171	271	0	12.50%
Austin Code	54,499	0	0	0.00%	50,142	0	0	0.00%
Austin Convention Center	1,839,121	124,250	100,684	12.23%	2,723,393	378,809	0	13.91%
Austin Energy	37,574,566	419,706	124,696	1.45%	43,501,846	267,999	8,225	0.63%
Austin Public Health	145,144	0	0	0.00%	119,350	0	0	0.00%
Austin Resource Recovery	2,609,925	74,660	0	2.86%	1,175,903	107,328	0	9.13%
Austin Transportation	544,565	12,333	0	2.26%	1,240,433	34,298	0	2.76%
Austin Water Utility	32,791,796	3,600,274	615,260	12.86%	24,970,519	3,875,787	911,202	19.17%
Aviation	26,192,225	455,164	491,743	3.62%	16,298,651	397,186	28,099	2.61%
Building Services	122,945	49,118	0	39.95%	381,797	202,667	0	53.08%
Capital Contracting	60,529,681	2,446,810	1,089,172	5.84%	29,604,990	1,673,178	445,812	7.16%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	91,325	0	0	0.00%	111,815	0	0	0.00%
Communications & Technology Mgmt.	5,194,649	850	0	0.02%	5,747,372	299	0	0.01%
Development Services	47,331	0	0	0.00%	149,268	28,485	0	19.08%
Economic Development	833,319	43,221	0	5.19%	478,692	89,713	0	18.74%
Emergency Medical Services	11,507	0	0	0.00%	44,370	0	0	0.00%
Financial Services	2,444,716	2,035	0	0.08%	2,054,102	0	0	0.00%
Fire	853,855	148,524	0	17.39%	516,024	117,103	14,634	25.53%
Fleet Maintenance	113,024	0	0	0.00%	228,641	0	0	0.00%
Human Resources	1,449,844	81,926	0	5.65%	1,529,967	53,888	0	3.52%
Law	5,000	0	0	0.00%	0	0	0	0.00%
Library	3,230,465	7,485	15,584	0.71%	3,684,467	93	41,275	1.12%
Mayor and City Council	0	0	0	0.00%	8,000	0	0	0.00%
Municipal Court	65,373	0	0	0.00%	29,600	0	0	0.00%
Neigh. Housing and Comm. Dev.	4,930,001	510,553	0	10.36%	4,051,439	742,391	0	18.32%
Office of Real Estate Services	0	0	0	0.00%	4,440	0	0	0.00%
Office of the City Auditor	0	0	0	0.00%	89,901	0	0	0.00%
Office of the Medical Director	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	5,174,717	45,339	6,300	1.00%	6,633,828	3,914	51,737	0.84%
Planning and Zoning	394,908	0	0	0.00%	9,035	0	0	0.00%
Police	831,157	27,696	0	3.33%	524,201	21,917	0	4.18%
Public Information Office	1,200	500	0	41.67%	3,577	0	0	0.00%
Public Works	12,357,390	70,658	17,677	0.71%	15,995,393	265,012	68,170	2.08%
Small & Minority Business Resources	59,995	0	0	0.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	2,124	0	0	0.00%	802	0	0	0.00%
Transportation, Plan and Sustainability	119,646	0	0	0.00%	8,543	0	0	0.00%
Watershed Protection	21,545,504	809,320	379,482	5.52%	9,112,021	807,694	92,309	9.88%
<b>TOTAL PAYMENTS</b>	<b>\$222,164,915</b>	<b>\$8,930,423</b>	<b>\$2,840,598</b>	<b>5.30%</b>	<b>\$171,084,693</b>	<b>\$9,068,031</b>	<b>\$1,661,462</b>	<b>6.27%</b>

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