

## Analysis of Total Payments by Department - MBE

Department	FY 2017				FY 2018			
	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	2,171	0	0	0.00%	0	0	0	0.00%
Austin Code	74,638	0	0	0.00%	204,695	0	0	0.00%
Austin Convention Center	3,038,132	78,297	745,124	27.10%	2,239,482	12,478	1,480	0.62%
Austin Energy	89,996,950	456,159	3,123,454	3.98%	84,481,540	588,773	3,002,028	4.25%
Austin Public Health	265,980	3,498	27,270	11.57%	133,826	380	0	0.28%
Austin Resource Recovery	1,356,479	0	0	0.00%	1,282,849	282,163	1,310	22.10%
Austin Transportation	1,861,616	4,070	81,576	4.60%	5,069,223	1,962,374	318,958	45.00%
Austin Water Utility	103,949,053	12,306,637	11,334,421	22.74%	92,563,038	10,246,922	7,711,617	19.40%
Aviation	93,541,504	728,719	190,010	0.98%	129,921,279	83,077	36,625	0.09%
Building Services	6,237,660	586,035	5,572	9.48%	9,005,240	1,131,846	0	12.57%
Capital Contracting	35,647,356	5,240,330	2,007,694	20.33%	28,531,729	8,560,485	969,327	33.40%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	113,601	373	0	0.33%	103,413	6,186	0	5.98%
Communications & Public Information Office	110,079	0	0	0.00%	175,974	2,210	0	1.26%
Communications & Technology Mgmt.	6,994,157	4,474	0	0.06%	8,909,596	2,415	0	0.03%
Development Services	110,783	0	0	0.00%	26,111	0	0	0.00%
Economic Development	623,769	57,253	595	9.27%	1,044,871	538,410	10,351	52.52%
Emergency Medical Services	16,584	0	0	0.00%	61,213	27,311	0	44.62%
Financial Services	14,400,369	1,671,664	0	11.61%	12,349,625	1,249,701	0	10.12%
Fire	1,673,677	875	255,142	15.30%	514,298	0	44,581	8.67%
Fleet Maintenance	1,896,912	618,091	0	32.58%	1,801,207	533,781	0	29.63%
Human Resources	2,506,557	886	0	0.04%	2,394,502	37,755	0	1.58%
Labor Relations	0	0	0	0.00%	7,500	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	3,799,591	105,376	62,899	4.43%	1,224,507	56,165	22,196	6.40%
Mayor and City Council	13,863	540	0	3.90%	0	0	0	0.00%
Municipal Court	669,758	550,286	0	82.16%	629,152	546,205	0	86.82%
Neigh. Housing and Comm. Dev.	5,897,666	252,148	0	4.28%	5,798,808	146,827	0	2.53%
Office of Real Estate Services	8,970	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	89,901	0	0	0.00%	0	0	0	0.00%
Office of the Medical Director	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	7,697,568	1,957,509	303,114	29.37%	6,485,835	1,596,192	292,399	29.12%
Planning and Zoning	10,597	0	0	0.00%	0	0	0	0.00%
Police	435,772	15,815	0	3.63%	1,317,433	9,687	0	0.74%
Public Works	15,322,035	3,953,439	1,918,779	38.33%	11,062,717	2,709,608	533,174	29.31%
Small & Minority Business Resources	300	300	0	100.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	1,402	0	0	0.00%	5,900	0	0	0.00%
Transportation, Plan and Sustainability	8,543	0	0	0.00%	0	0	0	0.00%
Watershed Protection	11,986,405	1,230,859	209,684	12.02%	12,592,723	2,033,907	313,139	18.64%
<b>TOTAL PAYMENTS</b>	<b>\$410,360,397</b>	<b>\$29,823,633</b>	<b>\$20,265,333</b>	<b>12.21%</b>	<b>\$419,938,286</b>	<b>\$32,364,858</b>	<b>\$13,257,185</b>	<b>10.86%</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 2017				FY 2018			
	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	2,171	271	0	12.50%	0	0	0	0.00%
Austin Code	50,142	0	0	0.00%	49,979	0	0	0.00%
Austin Convention Center	2,723,393	378,809	0	13.91%	2,053,369	8,236	0	0.40%
Austin Energy	43,501,846	267,999	8,225	0.63%	40,323,661	180,020	120,108	0.74%
Austin Public Health	119,350	0	0	0.00%	100,445	42,283	0	42.10%
Austin Resource Recovery	1,175,903	107,328	0	9.13%	854,130	156,157	0	18.28%
Austin Transportation	1,240,433	34,298	0	2.76%	1,907,861	48,406	0	2.54%
Austin Water Utility	24,970,519	3,875,787	911,202	19.17%	18,205,615	6,281,711	457,887	37.02%
Aviation	16,298,651	397,186	28,099	2.61%	12,038,701	438,343	0	3.64%
Building Services	381,797	202,667	0	53.08%	1,024,657	449,385	0	43.86%
Capital Contracting	29,604,990	1,673,178	445,812	7.16%	17,524,113	1,978,116	182,673	12.33%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	111,815	0	0	0.00%	101,775	0	0	0.00%
Communications & Public Information Office	3,577	0	0	0.00%	0	0	0	0.00%
Communications & Technology Mgmt.	5,747,372	299	0	0.01%	10,599,347	0	0	0.00%
Development Services	149,268	28,485	0	19.08%	60,159	18,675	0	31.04%
Economic Development	478,692	89,713	0	18.74%	494,942	101,345	0	20.48%
Emergency Medical Services	44,370	0	0	0.00%	12,382	2,142	0	17.30%
Financial Services	2,054,102	0	0	0.00%	2,251,671	0	0	0.00%
Fire	516,024	117,103	14,634	25.53%	266,684	29,559	0	11.08%
Fleet Maintenance	228,641	0	0	0.00%	171,831	3,579	0	2.08%
Human Resources	1,529,967	53,888	0	3.52%	1,859,772	100,720	0	5.42%
Labor Relations	0	0	0	0.00%	7,500	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	3,684,467	93	41,275	1.12%	1,219,483	11,164	0	0.92%
Mayor and City Council	8,000	0	0	0.00%	0	0	0	0.00%
Municipal Court	29,600	0	0	0.00%	1,331	0	0	0.00%
Neigh. Housing and Comm. Dev.	4,051,439	742,391	0	18.32%	5,127,600	607,632	0	11.85%
Office of Real Estate Services	4,440	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	89,901	0	0	0.00%	0	0	0	0.00%
Office of the Medical Director	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	6,633,828	3,914	51,737	0.84%	5,038,555	6,594	95,749	2.03%
Planning and Zoning	9,035	0	0	0.00%	0	0	0	0.00%
Police	524,201	21,917	0	4.18%	480,166	10,053	0	2.09%
Public Works	15,995,393	265,012	68,170	2.08%	10,669,876	354,993	98,828	4.25%
Small & Minority Business Resources	0	0	0	0.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	802	0	0	0.00%	3,140	0	0	0.00%
Transportation, Plan and Sustainability	8,543	0	0	0.00%	0	0	0	0.00%
Watershed Protection	9,112,021	807,694	92,309	9.88%	5,580,513	714,539	55,490	13.80%
<b>TOTAL PAYMENTS</b>	<b>\$171,084,693</b>	<b>\$9,068,031</b>	<b>\$1,661,462</b>	<b>6.27%</b>	<b>\$138,029,258</b>	<b>\$11,543,652</b>	<b>\$1,010,736</b>	<b>9.10%</b>

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