

## Analysis of Total Payments by Department - MBE

Department	FY 2018				FY 2019 thru June			
	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	0	0	0	0.00%	75	0	0	0.00%
Austin Code	204,695	0	0	0.00%	39,763	0	0	0.00%
Austin Convention Center	2,239,482	12,478	1,480	0.62%	1,679,928	6,327	0	0.38%
Austin Energy	84,481,540	588,773	3,002,028	4.25%	75,834,802	348,785	1,576,196	2.54%
Austin Public Health	133,826	380	0	0.28%	123,658	923	0	0.75%
Austin Resource Recovery	1,282,849	282,163	1,310	22.10%	1,808,830	57,715	0	3.19%
Austin Transportation	5,069,223	1,962,374	318,958	45.00%	2,331,199	1,023,807	4,380	44.11%
Austin Water Utility	92,563,038	10,246,922	7,711,617	19.40%	55,436,471	9,565,753	(171,243)	16.95%
Aviation	129,921,279	83,077	36,625	0.09%	2,867,743	62,246	83,985	5.10%
Building Services	9,005,240	1,131,846	0	12.57%	8,285,071	1,106,601	0	13.36%
Capital Contracting	28,531,729	8,560,485	969,327	33.40%	80,464,514	14,225,351	736,563	18.59%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	103,413	6,186	0	5.98%	79,615	0	0	0.00%
Communications & Public Information Office	175,974	2,210	0	1.26%	77,601	2,990	0	3.85%
Communications & Technology Mgmt.	8,909,596	2,415	0	0.03%	17,960,985	0	0	0.00%
Development Services	26,111	0	0	0.00%	396,476	0	0	0.00%
Economic Development	1,044,871	538,410	10,351	52.52%	1,751,122	26,423	0	1.51%
Emergency Medical Services	61,213	27,311	0	44.62%	30,489	20,008	0	65.62%
Financial Services	12,349,625	1,249,701	0	10.12%	6,273,381	933,188	0	14.88%
Fire	514,298	0	44,581	8.67%	51,539	1,597	0	3.10%
Fleet Maintenance	1,801,207	533,781	0	29.63%	2,641,195	369,850	0	14.00%
Human Resources	2,394,502	37,755	0	1.58%	3,269,869	2,940	0	0.09%
Labor Relations	7,500	0	0	0.00%	18,500	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	1,224,507	56,165	22,196	6.40%	931,063	79,343	0	8.52%
Mayor and City Council	0	0	0	0.00%	1,613	425	0	26.34%
Municipal Court	629,152	546,205	0	86.82%	473,773	408,691	0	86.26%
Neigh. Housing and Comm. Dev.	5,798,808	146,827	0	2.53%	4,025,719	253,483	0	6.30%
Office of Real Estate Services	0	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	0	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	6,485,835	1,596,192	292,399	29.12%	4,696,112	(1,715,279)	306,340	-30.00%
Planning and Zoning	0	0	0	0.00%	31,000	0	0	0.00%
Police	1,317,433	9,687	0	0.74%	491,408	6,545	0	1.33%
Public Works	11,062,717	2,709,608	533,174	29.31%	6,704,306	1,803,660	7,500	27.01%
Small & Minority Business Resources	0	0	0	0.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	5,900	0	0	0.00%	152,655	0	0	0.00%
Transportation, Plan and Sustainability	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	12,592,723	2,033,907	313,139	18.64%	1,902,536	407,880	17,256	22.35%
<b>TOTAL PAYMENTS</b>	<b>\$419,938,286</b>	<b>\$32,364,858</b>	<b>\$13,257,185</b>	<b>10.86%</b>	<b>\$280,833,011</b>	<b>\$28,999,251</b>	<b>\$2,560,977</b>	<b>11.24%</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 2018				FY 2019 thru June			
	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	0	0	0	0.00%	75	0	0	0.00%
Austin Code	49,979	0	0	0.00%	3,800	200	0	5.26%
Austin Convention Center	2,053,369	8,236	0	0.40%	1,553,378	31,266	0	2.01%
Austin Energy	40,323,661	180,020	120,108	0.74%	38,720,712	369,982	50,029	1.08%
Austin Public Health	100,445	42,283	0	42.10%	96,023	34,199	0	35.62%
Austin Resource Recovery	854,130	156,157	0	18.28%	874,758	88,239	0	10.09%
Austin Transportation	1,907,861	48,406	0	2.54%	1,585,982	18,602	0	1.17%
Austin Water Utility	18,205,615	6,281,711	457,887	37.02%	9,067,495	316,473	400	3.49%
Aviation	12,038,701	438,343	0	3.64%	2,384,834	519,792	0	21.80%
Building Services	1,024,657	449,385	0	43.86%	1,333,238	594,285	0	44.57%
Capital Contracting	17,524,113	1,978,116	182,673	12.33%	25,318,340	2,744,555	403,985	12.44%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	101,775	0	0	0.00%	78,701	0	0	0.00%
Communications & Public Information Office	0	0	0	0.00%	26,767	0	0	0.00%
Communications & Technology Mgmt.	10,599,347	0	0	0.00%	17,331,080	8,084	0	0.05%
Development Services	60,159	18,675	0	31.04%	172,682	52,049	0	30.14%
Economic Development	494,942	101,345	0	20.48%	1,724,855	64,471	0	3.74%
Emergency Medical Services	12,382	2,142	0	17.30%	4,705	2,570	0	54.63%
Financial Services	2,251,671	0	0	0.00%	1,244,006	0	0	0.00%
Fire	266,684	29,559	0	11.08%	53,679	1,880	0	3.50%
Fleet Maintenance	171,831	3,579	0	2.08%	181,335	675	0	0.37%
Human Resources	1,859,772	100,720	0	5.42%	1,501,496	48,190	0	3.21%
Labor Relations	7,500	0	0	0.00%	18,500	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	1,219,483	11,164	0	0.92%	927,378	72,878	0	7.86%
Mayor and City Council	0	0	0	0.00%	0	0	0	0.00%
Municipal Court	1,331	0	0	0.00%	3,866	0	0	0.00%
Neigh. Housing and Comm. Dev.	5,127,600	607,632	0	11.85%	1,862,911	131,159	0	7.04%
Office of Real Estate Services	0	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	0	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	5,038,555	6,594	95,749	2.03%	2,608,435	4,400	4,875	0.36%
Planning and Zoning	0	0	0	0.00%	29,000	0	0	0.00%
Police	480,166	10,053	0	2.09%	110,654	4,291	0	3.88%
Public Works	10,669,876	354,993	98,828	4.25%	6,535,785	286,591	8,315	4.51%
Small & Minority Business Resources	0	0	0	0.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	3,140	0	0	0.00%	0	0	0	0.00%
Transportation, Plan and Sustainability	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	5,580,513	714,539	55,490	13.80%	1,489,493	528,174	0	35.46%
<b>TOTAL PAYMENTS</b>	<b>\$138,029,258</b>	<b>\$11,543,652</b>	<b>\$1,010,736</b>	<b>9.10%</b>	<b>\$116,843,962</b>	<b>\$5,923,003</b>	<b>\$467,604</b>	<b>5.47%</b>

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