

Analysis of Total Payments by Department - Side-By-Side - FY 2014

Department	WBE				MBE			
	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 MBE Payments	Total Competitive MBE Sub Payments	% of MBE to Total
Animal Services	1,350	0	0	0.00%	1,350	1,350	0	100.00%
Austin Convention Center	5,815,289	0	419,440	7.21%	5,888,077	1,500	832,299	14.16%
Austin Energy	33,807,381	117,543	494,228	1.81%	72,958,062	726,905	3,003,490	5.11%
Austin Resource Recovery	5,695,965	111,493	(4,938)	1.87%	5,926,066	385,710	(194,895)	3.22%
Austin Transportation Department	1,364,947	246,531	0	18.06%	1,346,396	252,048	0	18.72%
Austin Water Utility	135,156,725	5,222,558	1,682,310	5.11%	139,762,960	9,656,307	11,962,220	15.47%
Aviation	20,810,712	1,896,431	517,984	11.60%	19,657,309	133,462	184,587	1.62%
Building Services	56,888	26,149	0	45.97%	208,041	0	0	0.00%
City Clerk	93,250	0	0	0.00%	93,250	0	0	0.00%
City Manager	167,845	0	0	0.00%	162,643	117,539	0	72.27%
Code Compliance	40,884	0	0	0.00%	11,379	0	0	0.00%
Communications and Technology Manager	6,229,878	489	0	0.01%	6,889,020	497,122	0	7.22%
Contract Management Department	52,703,622	2,016,877	643,188	5.05%	57,247,186	10,782,835	4,707,928	27.06%
Economic Growth and Redevelopmental S	664,688	11,813	0	1.78%	3,441,635	224	0	0.01%
Emergency Medical Services	11,645	8,544	0	73.37%	39,808	0	0	0.00%
Financial Services Department	7,027,364	0	0	0.00%	22,671,792	1,780,942	2,917	7.87%
Fire	375,885	6,888	0	1.83%	41,111	602	0	1.46%
Fleet Maintenance	57,972	0	0	0.00%	2,082,915	232,478	0	11.16%
Health and Human Services	281,403	18,344	5,899	8.61%	317,476	8,500	81,702	28.41%
Human Resources	2,899,539	111,450	(474)	3.83%	7,491,741	172	0	0.00%
Law	28,557	0	0	0.00%	32,097	0	0	0.00%
Library	4,506,312	10,675	38,461	1.09%	4,487,750	35,996	113,453	3.33%
Mayor and City Council	0	0	0	0.00%	0	0	0	0.00%
Municipal Court	108,394	0	0	0.00%	610,071	591,335	0	96.93%
Neigh. Housing and Comm. Dev.	3,040,120	559,475	0	18.40%	3,404,718	441,528	0	12.97%
Office of Real Estate Services	293	0	0	0.00%	658	0	0	0.00%
Office of the City Auditor	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	17,831,724	182,079	13,200	1.10%	18,498,383	2,065,407	63,389	11.51%
Planning and Development Review	141,126	0	0	0.00%	140,140	0	0	0.00%
Police	903,746	28,176	0	3.12%	347,494	0	8,270	2.38%
Public Information Office	12,000	0	0	0.00%	66,030	0	0	0.00%
Public Works Department	42,338,163	383,764	93,000	1.13%	43,956,864	1,611,537	805,087	5.50%
Small and Minority Bus Resources	406,858	0	0	0.00%	407,045	558	0	0.14%
Transportation, Plan and Sustainability	1,395,631	0	20,651	1.48%	1,395,631	19,883	13,962	2.43%
Travis County Health District (formerly CC)	0	0	0	0.00%	24,577	0	0	0.00%
Watershed Protection	54,522,483	1,110,505	5,345,829	11.84%	54,028,395	360,624	3,954,512	7.99%
TOTAL Payments	\$398,498,639	\$12,069,782	\$9,268,779	5.35%	\$473,638,071	\$29,704,562	\$25,538,921	11.66%