

Analysis of Total Payments by Department - MBE

Department	FY 2014				FY 2015			
	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	1,350	1,350	0	100.00%	0	0	0	0.00%
Austin Convention Center	5,888,077	1,500	832,299	14.16%	4,306,470	5,775	1,020,371	23.83%
Austin Energy	72,958,062	726,905	3,003,490	5.11%	84,052,027	684,620	2,510,886	3.80%
Austin Resource Recovery	5,926,066	385,710	(194,895)	3.22%	3,870,857	351,848	113,655	12.03%
Austin Transportation Department	1,346,396	252,048	0	18.72%	1,093,559	590,502	22,582	56.06%
Austin Water Utility	139,762,960	9,656,307	11,962,220	15.47%	48,602,279	6,715,255	5,905,394	25.97%
Aviation	19,657,309	133,462	184,587	1.62%	24,851,626	857,583	335,874	4.80%
Building Services	208,041	0	0	0.00%	730,591	16,917	0	2.32%
City Clerk	93,250	0	0	0.00%	2,059	0	0	0.00%
City Manager	162,643	117,539	0	72.27%	139,327	555	0	0.40%
Code Compliance	11,379	0	0	0.00%	14,422	140	0	0.97%
Communications and Technology Management	6,889,020	497,122	0	7.22%	5,832,540	403,830	0	6.92%
Contract Management Department	57,247,186	10,782,835	4,707,928	27.06%	50,286,410	9,764,375	1,329,192	22.06%
Economic Growth and Redevelopmental Services	3,441,635	224	0	0.01%	4,129,102	0	0	0.00%
Emergency Medical Services	39,808	0	0	0.00%	48,880	0	0	0.00%
Financial Services Department	22,671,792	1,780,942	2,917	7.87%	14,461,558	1,517,267	0	10.49%
Fire	41,111	602	0	1.46%	49,039	915	0	1.86%
Fleet Maintenance	2,082,915	232,478	0	11.16%	1,548,968	43,604	0	2.82%
Health and Human Services	317,476	8,500	81,702	28.41%	196,729	21,155	0	10.75%
Human Resources	7,491,741	172	0	0.00%	5,258,289	2,758	0	0.05%
Law	32,097	0	0	0.00%	19,855	0	0	0.00%
Library	4,487,750	35,996	113,453	3.33%	4,042,821	19,673	232,193	6.23%
Mayor and City Council	0	0	0	0.00%	250	0	0	0.00%
Municipal Court	610,071	591,335	0	96.93%	563,377	543,838	0	96.53%
Neigh. Housing and Comm. Dev.	3,404,718	441,528	0	12.97%	7,242,975	1,061,391	0	14.65%
Office of Real Estate Services	658	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	0	0	0	0.00%	11,220	0	0	0.00%
Parks and Recreation	18,498,383	2,065,407	63,389	11.51%	7,024,650	2,296,978	19,524	32.98%
Planning and Development Review	140,140	0	0	0.00%	193,156	180	0	0.09%
Police	347,494	0	8,270	2.38%	478,091	1,526	4,850	1.33%
Public Information Office	66,030	0	0	0.00%	92,565	1,435	0	1.55%
Public Safety and Emergency Management	0	0	0	0.00%	0	0	0	0.00%
Public Works Department	43,956,864	1,611,537	805,087	5.50%	17,204,450	1,442,224	548,116	11.57%
Small and Minority Bus Resources	407,045	558	0	0.14%	532,709	0	0	0.00%
Transportation, Plan and Sustainability	1,395,631	19,883	13,962	2.43%	430,788	0	0	0.00%
Travis County Health District (formerly CCSD)	24,577	0	0	0.00%	0	0	0	0.00%
Watershed Protection	54,028,395	360,624	3,954,512	7.99%	59,065,833	379,480	4,709,865	8.62%
TOTAL Payments	\$473,638,071	\$29,704,562	\$25,538,921	11.66%	\$346,377,472	\$26,723,825	\$16,752,503	12.55%

Analysis of Total Payments by Department - WBE

Department	FY 2014				FY 2015			
	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	1,350	0	0	0.00%	3,249	0	0	0.00%
Austin Convention Center	5,815,289	0	419,440	7.21%	4,198,325	21,573	360,333	9.10%
Austin Energy	33,807,381	117,543	494,228	1.81%	44,839,909	254,444	526,459	1.74%
Austin Resource Recovery	5,695,965	111,493	(4,938)	1.87%	3,607,251	115,038	4,128	3.30%
Austin Transportation Department	1,364,947	246,531	0	18.06%	922,181	10,602	17,946	3.10%
Austin Water Utility	135,156,725	5,222,558	1,682,310	5.11%	37,073,465	2,307,856	860,649	8.55%
Aviation	20,810,712	1,896,431	517,984	11.60%	17,815,419	153,525	120,247	1.54%
Building Services	56,888	26,149	0	45.97%	289,206	161,125	0	55.71%
City Clerk	93,250	0	0	0.00%	480	0	0	0.00%
City Manager	167,845	0	0	0.00%	158,144	0	0	0.00%
Code Compliance	40,884	0	0	0.00%	12,016	135	0	1.12%
Communications and Technology Management	6,229,878	489	0	0.01%	5,239,219	2,141	0	0.04%
Contract Management Department	52,703,622	2,016,877	643,188	5.05%	47,781,426	2,778,583	292,460	6.43%
Economic Growth and Redevelopmental Services	664,688	11,813	0	1.78%	692,925	99,543	0	14.37%
Emergency Medical Services	11,645	8,544	0	73.37%	3,175	0	0	0.00%
Financial Services Department	7,027,364	0	0	0.00%	2,284,251	0	0	0.00%
Fire	375,885	6,888	0	1.83%	93,550	18,054	0	19.30%
Fleet Maintenance	57,972	0	0	0.00%	4,023	0	0	0.00%
Health and Human Services	281,403	18,344	5,899	8.61%	176,521	5,694	1,688	4.18%
Human Resources	2,899,539	111,450	(474)	3.83%	1,748,055	122,725	0	7.02%
Law	28,557	0	0	0.00%	19,823	3,975	0	20.05%
Library	4,506,312	10,675	38,461	1.09%	4,089,680	8,230	85,524	2.29%
Mayor and City Council	0	0	0	0.00%	11,309	0	0	0.00%
Municipal Court	108,394	0	0	0.00%	69,493	0	0	0.00%
Neigh. Housing and Comm. Dev.	3,040,120	559,475	0	18.40%	6,683,649	870,596	0	13.03%
Office of Real Estate Services	293	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	0	0	0	0.00%	430	0	0	0.00%
Parks and Recreation	17,831,724	182,079	13,200	1.10%	6,244,343	300,149	19,122	5.11%
Planning and Development Review	141,126	0	0	0.00%	198,471	0	0	0.00%
Police	903,746	28,176	0	3.12%	1,019,687	28,659	4,355	3.24%
Public Information Office	12,000	0	0	0.00%	0	0	0	0.00%
Public Safety and Emergency Management	0	0	0	0.00%	0	0	0	0.00%
Public Works Department	42,338,163	383,764	93,000	1.13%	15,702,627	278,839	159,047	2.79%
Small and Minority Bus Resources	406,858	0	0	0.00%	532,688	0	0	0.00%
Transportation, Plan and Sustainability	1,395,631	0	20,651	1.48%	430,788	0	0	0.00%
Travis County Health District (formerly CCSD)	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	54,522,483	1,110,505	5,345,829	11.84%	57,979,381	1,431,088	810,778	3.87%
TOTAL Payments	\$398,498,639	\$12,069,782	\$9,268,779	5.35%	\$259,925,158	\$8,972,574	\$3,262,736	4.71%