

## Analysis of Total Payments by Department - Side-By-Side - FY 2015

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	3,249	0	0	0.00%	0	0	0	0.00%
Austin Convention Center	4,198,325	21,573	360,333	9.10%	4,306,470	5,775	1,020,371	23.83%
Austin Energy	44,839,909	254,444	526,459	1.74%	84,052,027	684,620	2,510,886	3.80%
Austin Resource Recovery	3,607,251	115,038	4,128	3.30%	3,870,857	351,848	113,655	12.03%
Austin Transportation Department	922,181	10,602	17,946	3.10%	1,093,559	590,502	22,582	56.06%
Austin Water Utility	37,073,465	2,307,856	860,649	8.55%	48,602,279	6,715,255	5,905,394	25.97%
Aviation	17,815,419	153,525	120,247	1.54%	24,851,626	857,583	335,874	4.80%
Building Services	289,206	161,125	0	55.71%	730,591	16,917	0	2.32%
City Clerk	480	0	0	0.00%	2,059	0	0	0.00%
City Manager	158,144	0	0	0.00%	139,327	555	0	0.40%
Code Compliance	12,016	135	0	1.12%	14,422	140	0	0.97%
Communications and Technology Manager	5,239,219	2,141	0	0.04%	5,832,540	403,830	0	6.92%
Contract Management Department	47,781,426	2,778,583	292,460	6.43%	50,286,410	9,764,375	1,329,192	22.06%
Economic Growth and Redevelopmental S	692,925	99,543	0	14.37%	4,129,102	0	0	0.00%
Emergency Medical Services	3,175	0	0	0.00%	48,880	0	0	0.00%
Financial Services Department	2,284,251	0	0	0.00%	14,461,558	1,517,267	0	10.49%
Fire	93,550	18,054	0	19.30%	49,039	915	0	1.86%
Fleet Maintenance	4,023	0	0	0.00%	1,548,968	43,604	0	2.82%
Health and Human Services	176,521	5,694	1,688	4.18%	196,729	21,155	0	10.75%
Human Resources	1,748,055	122,725	0	7.02%	5,258,289	2,758	0	0.05%
Law	19,823	3,975	0	20.05%	19,855	0	0	0.00%
Library	4,089,680	8,230	85,524	2.29%	4,042,821	19,673	232,193	6.23%
Mayor and City Council	11,309	0	0	0.00%	250	0	0	0.00%
Municipal Court	69,493	0	0	0.00%	563,377	543,838	0	96.53%
Neigh. Housing and Comm. Dev.	6,683,649	870,596	0	13.03%	7,242,975	1,061,391	0	14.65%
Office of Real Estate Services	0	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	430	0	0	0.00%	11,220	0	0	0.00%
Parks and Recreation	6,244,343	300,149	19,122	5.11%	7,024,650	2,296,978	19,524	32.98%
Planning and Development Review	198,471	0	0	0.00%	193,156	180	0	0.09%
Police	1,019,687	28,659	4,355	3.24%	478,091	1,526	4,850	1.33%
Public Information Office	0	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	15,702,627	278,839	159,047	2.79%	17,204,450	1,442,224	548,116	11.57%
Small and Minority Bus Resources	532,688	0	0	0.00%	532,709	0	0	0.00%
Transportation, Plan and Sustainability	430,788	0	0	0.00%	430,788	0	0	0.00%
Travis County Health District (formerly CC)	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	57,979,381	1,431,088	810,778	3.87%	59,065,833	379,480	4,709,865	8.62%
<b>TOTAL Payments</b>	<b>\$259,925,158</b>	<b>\$8,972,574</b>	<b>\$3,262,736</b>	<b>4.71%</b>	<b>\$346,377,472</b>	<b>\$26,723,825</b>	<b>\$16,752,503</b>	<b>12.55%</b>