

Analysis of Total Payments by Department - MBE

Department	FY 2015				FY 2016 thru March, 2016			
	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%	3,400	0	0	0.00%
Austin Convention Center	4,306,470	5,775	1,020,371	23.83%	1,080,210	0	825,793	76.45%
Austin Energy	84,052,027	684,620	2,510,886	3.80%	45,538,677	399,065	1,496,643	4.16%
Austin Resource Recovery	3,870,857	351,848	113,655	12.03%	1,897,620	95,203	11,960	5.65%
Austin Transportation	1,093,559	590,502	22,582	56.06%	148,591	9,050	1,720	7.25%
Austin Water Utility	48,602,279	6,715,255	5,905,394	25.97%	25,469,015	5,297,457	1,231,606	25.64%
Aviation	24,851,626	857,583	335,874	4.80%	17,373,515	112,555	24,777	0.79%
Building Services	730,591	16,917	0	2.32%	470,959	22,857	0	4.85%
City Clerk	2,059	0	0	0.00%	140	0	0	0.00%
City Manager	139,327	555	0	0.40%	59,164	2,276	0	3.85%
Code Compliance	14,422	140	0	0.97%	3,900	0	0	0.00%
Communications & Technology Mgmt.	5,832,540	403,830	0	6.92%	2,733,065	83,492	0	3.05%
Contract Management	50,286,410	9,764,375	1,329,192	22.06%	33,864,393	2,960,091	5,527,250	25.06%
Development Services	0	0	0	0.00%	44,098	0	0	0.00%
Economic Growth & Redevelopment Svcs.	4,129,102	0	0	0.00%	4,171,226	2,493	0	0.06%
Emergency Medical Services	48,880	0	0	0.00%	8,588	0	0	0.00%
Financial Services	14,461,558	1,517,267	0	10.49%	4,912,461	671,962	0	13.68%
Fire	49,039	915	0	1.86%	537,483	0	0	0.00%
Fleet Maintenance	1,548,968	43,604	0	2.82%	1,037,643	110,877	0	10.69%
Health and Human Services	196,729	21,155	0	10.75%	350,639	0	53,272	15.19%
Human Resources	5,258,289	2,758	0	0.05%	1,917,940	5,700	0	0.30%
Law	19,855	0	0	0.00%	5,000	0	0	0.00%
Library	4,042,821	19,673	232,193	6.23%	1,924,624	2,031	16,007	0.94%
Mayor and City Council	250	0	0	0.00%	1,360	0	0	0.00%
Municipal Court	563,377	543,838	0	96.53%	290,500	273,784	0	94.25%
Neigh. Housing and Comm. Dev.	7,242,975	1,061,391	0	14.65%	2,398,189	381,610	0	15.91%
Office of Real Estate Services	0	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	11,220	0	0	0.00%	5,996	0	0	0.00%
Parks and Recreation	7,024,650	2,296,978	19,524	32.98%	3,549,599	1,313,773	71,730	39.03%
Planning and Zoning	193,156	180	0	0.09%	103,609	0	0	0.00%
Police	478,091	1,526	4,850	1.33%	292,913	333	0	0.11%
Public Information Office	92,565	1,435	0	1.55%	55,433	0	0	0.00%
Public Safety & Emergency Management	0	0	0	0.00%	0	0	0	0.00%
Public Works	17,204,450	1,442,224	548,116	11.57%	4,890,833	1,658,788	70,963	35.37%
Small & Minority Business Resources	532,709	0	0	0.00%	27,971	0	0	0.00%
Telecommunications & Regulatory Affairs	0	0	0	0.00%	0	0	0	0.00%
Transportation, Plan and Sustainability	430,788	0	0	0.00%	0	0	0	0.00%
Travis Co. Health District (formerly CCSD)	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	59,065,833	379,480	4,709,865	8.62%	12,009,145	1,550,689	1,164,603	22.61%
TOTAL PAYMENTS	\$346,377,472	\$26,723,825	\$16,752,503	12.55%	\$167,177,895	\$14,954,084	\$10,496,325	15.22%

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 2015				FY 2016 thru March, 2016			
	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	3,249	0	0	0.00%	3,400	0	0	0.00%
Austin Convention Center	4,198,325	21,573	360,333	9.10%	1,024,716	4,006	99,397	10.09%
Austin Energy	44,839,909	254,444	526,459	1.74%	20,155,401	128,676	107,499	1.17%
Austin Resource Recovery	3,607,251	115,038	4,128	3.30%	1,833,056	39,222	0	2.14%
Austin Transportation	922,181	10,602	17,946	3.10%	106,547	8,561	0	8.03%
Austin Water Utility	37,073,465	2,307,856	860,649	8.55%	17,772,600	1,744,660	307,622	11.55%
Aviation	17,815,419	153,525	120,247	1.54%	12,078,467	345,880	0	2.86%
Building Services	289,206	161,125	0	55.71%	69,555	24,543	0	35.29%
City Clerk	480	0	0	0.00%	0	0	0	0.00%
City Manager	158,144	0	0	0.00%	49,246	0	0	0.00%
Code Compliance	12,016	135	0	1.12%	0	0	0	0.00%
Communications & Technology Mgmt.	5,239,219	2,141	0	0.04%	2,010,034	595	0	0.03%
Contract Management	47,781,426	2,778,583	292,460	6.43%	33,273,032	1,753,054	611,405	7.11%
Development Services	0	0	0	0.00%	5,573	0	0	0.00%
Economic Growth & Redevelopment Svcs.	692,925	99,543	0	14.37%	525,236	2,300	0	0.44%
Emergency Medical Services	3,175	0	0	0.00%	9,853	0	0	0.00%
Financial Services	2,284,251	0	0	0.00%	1,060,453	2,035	0	0.19%
Fire	93,550	18,054	0	19.30%	546,035	84,503	0	15.48%
Fleet Maintenance	4,023	0	0	0.00%	43,015	0	0	0.00%
Health and Human Services	176,521	5,694	1,688	4.18%	76,454	0	0	0.00%
Human Resources	1,748,055	122,725	0	7.02%	659,977	48,426	0	7.34%
Law	19,823	3,975	0	20.05%	5,000	0	0	0.00%
Library	4,089,680	8,230	85,524	2.29%	1,928,339	2,838	9,483	0.64%
Mayor and City Council	11,309	0	0	0.00%	0	0	0	0.00%
Municipal Court	69,493	0	0	0.00%	45,763	0	0	0.00%
Neigh. Housing and Comm. Dev.	6,683,649	870,596	0	13.03%	2,082,407	211,635	0	10.16%
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%	0	0	0	0.00%
Parks and Recreation	6,244,343	300,149	19,122	5.11%	2,903,730	45,190	4,900	1.73%
Planning and Zoning	198,471	0	0	0.00%	100,714	0	0	0.00%
Police	1,019,687	28,659	4,355	3.24%	479,784	12,211	0	2.55%
Public Information Office	0	0	0	0.00%	700	0	0	0.00%
Public Safety & Emergency Management	0	0	0	0.00%	0	0	0	0.00%
Public Works	15,702,627	278,839	159,047	2.79%	4,890,974	69,107	4,581	1.51%
Small & Minority Business Resources	532,688	0	0	0.00%	27,840	0	0	0.00%
Telecommunications & Regulatory Affairs	0	0	0	0.00%	0	0	0	0.00%
Transportation, Plan and Sustainability	430,788	0	0	0.00%	0	0	0	0.00%
Travis Co. Health District (formerly CCSD)	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	57,979,381	1,431,088	810,778	3.87%	10,343,468	501,793	99,086	5.81%
TOTAL PAYMENTS	\$259,925,158	\$8,972,574	\$3,262,736	4.71%	\$114,111,367	\$5,029,234	\$1,243,972	5.50%

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