

## Analysis of Total Payments by Department - MBE

Department	FY 2015				FY 2016 thru June, 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%	1,256,337	4,699	974,479	77.94%
Austin Energy	84,052,027	684,620	2,510,886	3.80%	64,514,438	446,054	2,269,749	4.21%
Austin Resource Recovery	3,870,857	351,848	113,655	12.03%	2,270,027	95,203	11,960	4.72%
Austin Transportation	1,093,559	590,502	22,582	56.06%	321,819	9,050	1,720	3.35%
Austin Water Utility	48,602,279	6,715,255	5,905,394	25.97%	37,174,600	7,118,547	1,920,445	24.31%
Aviation	24,851,626	857,583	335,874	4.80%	27,919,860	116,257	45,882	0.58%
Building Services	730,591	16,917	0	2.32%	1,386,495	25,257	0	1.82%
City Clerk	2,059	0	0	0.00%	140	0	0	0.00%
City Manager	139,327	555	0	0.40%	69,893	3,972	0	5.68%
Code Compliance	14,422	140	0	0.97%	53,899	0	0	0.00%
Communications & Technology Mgmt.	5,832,540	403,830	0	6.92%	4,575,571	83,492	0	1.82%
Contract Management	50,286,410	9,764,375	1,329,192	22.06%	51,950,617	4,167,745	8,655,741	24.68%
Development Services	0	0	0	0.00%	57,632	0	0	0.00%
Economic Growth & Redevelopment Svcs.	4,129,102	0	0	0.00%	4,383,464	4,685	0	0.11%
Emergency Medical Services	48,880	0	0	0.00%	11,604	0	0	0.00%
Financial Services	14,461,558	1,517,267	0	10.49%	6,709,640	977,006	0	14.56%
Fire	49,039	915	0	1.86%	698,793	0	0	0.00%
Fleet Maintenance	1,548,968	43,604	0	2.82%	1,495,707	294,073	0	19.66%
Health and Human Services	196,729	21,155	0	10.75%	552,618	0	87,870	15.90%
Human Resources	5,258,289	2,758	0	0.05%	2,611,699	8,626	0	0.33%
Law	19,855	0	0	0.00%	5,000	0	0	0.00%
Library	4,042,821	19,673	232,193	6.23%	2,773,983	2,875	72,051	2.70%
Mayor and City Council	250	0	0	0.00%	1,360	0	0	0.00%
Municipal Court	563,377	543,838	0	96.53%	437,602	412,906	0	94.36%
Neigh. Housing and Comm. Dev.	7,242,975	1,061,391	0	14.65%	3,690,828	416,001	0	11.27%
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%	4,710,923	1,850,260	78,301	40.94%
Planning and Zoning	193,156	180	0	0.09%	245,223	0	0	0.00%
Police	478,091	1,526	4,850	1.33%	421,903	1,848	0	0.44%
Public Information Office	92,565	1,435	0	1.55%	83,386	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%	7,779,041	2,244,388	111,663	30.29%
Small & Minority Business Resources	532,709	0	0	0.00%	56,075	0	0	0.00%
Telecommunications & Regulatory Affairs	0	0	0	0.00%	1,824	0	0	0.00%
Transportation, Plan and Sustainability	430,788	0	0	0.00%	50,437	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%	20,349,106	2,927,092	1,285,732	20.70%
<b>TOTAL PAYMENTS</b>	<b>\$346,377,472</b>	<b>\$26,723,825</b>	<b>\$16,752,503</b>	<b>12.55%</b>	<b>\$248,630,942</b>	<b>\$21,210,035</b>	<b>\$15,515,591</b>	<b>14.77%</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 2015				FY 2016 thru June, 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%	1,192,779	7,535	100,684	9.07%
Austin Energy	44,839,909	254,444	526,459	1.74%	27,391,888	260,734	109,502	1.35%
Austin Resource Recovery	3,607,251	115,038	4,128	3.30%	2,175,139	39,222	0	1.80%
Austin Transportation	922,181	10,602	17,946	3.10%	246,207	8,561	0	3.48%
Austin Water Utility	37,073,465	2,307,856	860,649	8.55%	25,228,579	2,356,907	432,587	11.06%
Aviation	17,815,419	153,525	120,247	1.54%	19,044,267	355,686	(40,858)	1.65%
Building Services	289,206	161,125	0	55.71%	85,198	26,643	0	31.27%
City Clerk	480	0	0	0.00%	0	0	0	0.00%
City Manager	158,144	0	0	0.00%	56,118	0	0	0.00%
Code Compliance	12,016	135	0	1.12%	49,999	0	0	0.00%
Communications & Technology Mgmt.	5,239,219	2,141	0	0.04%	3,783,641	595	0	0.02%
Contract Management	47,781,426	2,778,583	292,460	6.43%	50,403,350	2,176,100	1,084,260	6.47%
Development Services	0	0	0	0.00%	27,257	0	0	0.00%
Economic Growth & Redevelopment Svcs.	692,925	99,543	0	14.37%	724,627	21,140	0	2.92%
Emergency Medical Services	3,175	0	0	0.00%	9,853	0	0	0.00%
Financial Services	2,284,251	0	0	0.00%	1,495,923	2,035	0	0.14%
Fire	93,550	18,054	0	19.30%	726,721	142,639	0	19.63%
Fleet Maintenance	4,023	0	0	0.00%	55,543	0	0	0.00%
Health and Human Services	176,521	5,694	1,688	4.18%	112,161	0	0	0.00%
Human Resources	1,748,055	122,725	0	7.02%	1,100,118	72,476	0	6.59%
Law	19,823	3,975	0	20.05%	5,000	0	0	0.00%
Library	4,089,680	8,230	85,524	2.29%	2,780,063	7,485	15,584	0.83%
Mayor and City Council	11,309	0	0	0.00%	0	0	0	0.00%
Municipal Court	69,493	0	0	0.00%	57,565	0	0	0.00%
Neigh. Housing and Comm. Dev.	6,683,649	870,596	0	13.03%	3,254,438	371,822	0	11.43%
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%	3,985,348	45,190	6,300	1.29%
Planning and Zoning	198,471	0	0	0.00%	242,328	0	0	0.00%
Police	1,019,687	28,659	4,355	3.24%	604,810	23,684	0	3.92%
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%	7,758,267	79,615	12,726	1.19%
Small & Minority Business Resources	532,688	0	0	0.00%	55,879	0	0	0.00%
Telecommunications & Regulatory Affairs	0	0	0	0.00%	1,824	0	0	0.00%
Transportation, Plan and Sustainability	430,788	0	0	0.00%	50,437	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%	17,782,120	659,799	333,575	5.59%
<b>TOTAL PAYMENTS</b>	<b>\$259,925,158</b>	<b>\$8,972,574</b>	<b>\$3,262,736</b>	<b>4.71%</b>	<b>\$170,491,549</b>	<b>\$6,657,867</b>	<b>\$2,054,360</b>	<b>5.11%</b>

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