

## Analysis of Total Payments by Department - MBE

Department	FY 2015				FY 2016 through September, 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%	4,795	0	0	0.00%
Austin Convention Center	4,306,470	5,775	1,020,371	23.83%	1,999,989	32,148	1,095,148	56.37%
Austin Energy	84,052,027	684,620	2,510,886	3.80%	86,667,886	502,906	2,401,584	3.35%
Austin Resource Recovery	3,870,857	351,848	113,655	12.03%	2,649,557	95,203	11,960	4.04%
Austin Transportation	1,093,559	590,502	22,582	56.06%	745,416	10,170	15,911	3.50%
Austin Water Utility	48,602,279	6,715,255	5,905,394	25.97%	55,734,913	9,818,901	2,586,539	22.26%
Aviation	24,851,626	857,583	335,874	4.80%	54,719,151	259,375	212,451	0.86%
Building Services	730,591	16,917	0	2.32%	3,163,085	53,873	0	1.70%
City Clerk	2,059	0	0	0.00%	140	0	0	0.00%
City Manager	139,327	555	0	0.40%	105,489	3,972	0	3.77%
Code Compliance	14,422	140	0	0.97%	58,399	0	0	0.00%
Communications & Technology Mgmt.	5,832,540	403,830	0	6.92%	6,129,963	83,492	0	1.36%
Contract Management	50,286,410	9,764,375	1,329,192	22.06%	62,715,547	5,536,812	9,591,269	24.12%
Development Services	0	0	0	0.00%	84,718	0	0	0.00%
Economic Growth & Redevelopment Svcs.	4,129,102	0	0	0.00%	4,500,575	4,685	1,099	0.13%
Emergency Medical Services	48,880	0	0	0.00%	14,987	0	0	0.00%
Financial Services	14,461,558	1,517,267	0	10.49%	16,152,160	1,915,535	0	11.86%
Fire	49,039	915	0	1.86%	974,860	0	212,055	21.75%
Fleet Maintenance	1,548,968	43,604	0	2.82%	1,955,828	496,873	0	25.40%
Health and Human Services	196,729	21,155	0	10.75%	616,352	0	87,870	14.26%
Human Resources	5,258,289	2,758	0	0.05%	3,133,063	8,626	0	0.28%
Law	19,855	0	0	0.00%	5,000	0	0	0.00%
Library	4,042,821	19,673	232,193	6.23%	3,214,365	4,280	72,051	2.37%
Mayor and City Council	250	0	0	0.00%	1,360	0	0	0.00%
Municipal Court	563,377	543,838	0	96.53%	590,984	554,671	0	93.86%
Neigh. Housing and Comm. Dev.	7,242,975	1,061,391	0	14.65%	5,469,086	440,077	0	8.05%
Office of Real Estate Services	0	0	0	0.00%	440	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%	6,173,314	2,532,274	82,506	42.36%
Planning and Zoning	193,156	180	0	0.09%	402,903	0	0	0.00%
Police	478,091	1,526	4,850	1.33%	645,558	4,654	0	0.72%
Public Information Office	92,565	1,435	0	1.55%	115,026	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%	12,481,627	4,028,230	126,168	33.28%
Small & Minority Business Resources	532,709	0	0	0.00%	60,235	0	0	0.00%
Telecommunications & Regulatory Affairs	0	0	0	0.00%	2,124	0	0	0.00%
Transportation, Plan and Sustainability	430,788	0	0	0.00%	119,646	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%	24,813,887	3,725,984	1,386,550	20.60%
<b>TOTAL PAYMENTS</b>	<b>\$346,377,472</b>	<b>\$26,723,825</b>	<b>\$16,752,503</b>	<b>12.55%</b>	<b>\$356,228,425</b>	<b>\$30,112,739</b>	<b>\$17,883,161</b>	<b>13.47%</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 through September, 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%	1,839,121	124,250	100,684	12.23%
Austin Energy	44,839,909	254,444	526,459	1.74%	37,574,566	419,706	124,696	1.45%
Austin Resource Recovery	3,607,251	115,038	4,128	3.30%	2,609,925	74,660	0	2.86%
Austin Transportation	922,181	10,602	17,946	3.10%	544,565	12,333	0	2.26%
Austin Water Utility	37,073,465	2,307,856	860,649	8.55%	32,791,796	3,600,274	615,260	12.86%
Aviation	17,815,419	153,525	120,247	1.54%	26,192,225	455,164	491,743	3.62%
Building Services	289,206	161,125	0	55.71%	122,945	49,118	0	39.95%
City Clerk	480	0	0	0.00%	0	0	0	0.00%
City Manager	158,144	0	0	0.00%	91,325	0	0	0.00%
Code Compliance	12,016	135	0	1.12%	54,499	0	0	0.00%
Communications & Technology Mgmt.	5,239,219	2,141	0	0.04%	5,194,649	850	0	0.02%
Contract Management	47,781,426	2,778,583	292,460	6.43%	60,529,681	2,446,810	1,089,172	5.84%
Development Services	0	0	0	0.00%	47,331	0	0	0.00%
Economic Growth & Redevelopment Svcs.	692,925	99,543	0	14.37%	833,319	43,221	0	5.19%
Emergency Medical Services	3,175	0	0	0.00%	11,507	0	0	0.00%
Financial Services	2,284,251	0	0	0.00%	2,444,716	2,035	0	0.08%
Fire	93,550	18,054	0	19.30%	853,855	148,524	0	17.39%
Fleet Maintenance	4,023	0	0	0.00%	113,024	0	0	0.00%
Health and Human Services	176,521	5,694	1,688	4.18%	145,144	0	0	0.00%
Human Resources	1,748,055	122,725	0	7.02%	1,449,844	81,926	0	5.65%
Law	19,823	3,975	0	20.05%	5,000	0	0	0.00%
Library	4,089,680	8,230	85,524	2.29%	3,230,465	7,485	15,584	0.71%
Mayor and City Council	11,309	0	0	0.00%	0	0	0	0.00%
Municipal Court	69,493	0	0	0.00%	65,373	0	0	0.00%
Neigh. Housing and Comm. Dev.	6,683,649	870,596	0	13.03%	4,930,001	510,553	0	10.36%
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%	5,174,717	45,339	6,300	1.00%
Planning and Zoning	198,471	0	0	0.00%	394,908	0	0	0.00%
Police	1,019,687	28,659	4,355	3.24%	831,157	27,696	0	3.33%
Public Information Office	0	0	0	0.00%	1,200	500	0	41.67%
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%	12,357,390	70,658	17,677	0.71%
Small & Minority Business Resources	532,688	0	0	0.00%	59,995	0	0	0.00%
Telecommunications & Regulatory Affairs	0	0	0	0.00%	2,124	0	0	0.00%
Transportation, Plan and Sustainability	430,788	0	0	0.00%	119,646	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%	21,545,504	809,320	379,482	5.52%
<b>TOTAL PAYMENTS</b>	<b>\$259,925,158</b>	<b>\$8,972,574</b>	<b>\$3,262,736</b>	<b>4.71%</b>	<b>\$222,164,915</b>	<b>\$8,930,423</b>	<b>\$2,840,598</b>	<b>5.30%</b>

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