

## Analysis of Total Payments by Department - MBE

Department	FY 2013				FY 2014			
	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	100	0	0	0.00%	1,350	1,350	0	100.00%
Austin Convention Center	11,597,243	550	998,717	8.62%	5,888,077	1,500	832,299	14.16%
Austin Energy	88,002,402	884,489	3,972,677	5.52%	72,958,062	726,905	3,003,490	5.11%
Austin Resource Recovery	6,836,473	239,886	645,760	12.95%	5,926,066	385,710	(194,895)	3.22%
Austin Transportation Department	439,796	4,491	0	1.02%	1,346,396	252,048	0	18.72%
Austin Water Utility	149,635,051	6,090,358	2,179,160	5.53%	139,762,960	9,656,307	11,962,220	15.47%
Aviation	25,465,526	2,050	724,440	2.85%	19,657,309	133,462	184,587	1.62%
Building Services	137,312	10,406	0	7.58%	208,041	0	0	0.00%
City Clerk	23,353	14,565	0	62.37%	93,250	0	0	0.00%
City Manager	63,834	17,000	0	26.63%	162,643	117,539	0	72.27%
Code Compliance	29,605	22,600	0	76.34%	11,379	0	0	0.00%
Communications and Technology Management	6,392,703	550,926	0	8.62%	6,889,020	497,122	0	7.22%
Contract Management Department	27,473,953	8,473,246	419,471	32.37%	57,247,186	10,782,835	4,707,928	27.06%
Economic Growth and Redevelopmental Services	2,841,892	0	0	0.00%	3,441,635	224	0	0.01%
Emergency Medical Services	255,249	1,256	0	0.49%	39,808	0	0	0.00%
Financial Services Department	16,825,560	1,482,265	306,457	10.63%	22,671,792	1,780,942	2,917	7.87%
Fire	117,401	10,435	12,540	19.57%	41,111	602	0	1.46%
Fleet Maintenance	1,567,222	367,857	0	23.47%	2,082,915	232,478	0	11.16%
Health and Human Services	851,034	4,123	240	0.51%	317,476	8,500	81,702	28.41%
Human Resources	8,306,950	640	0	0.01%	7,491,741	172	0	0.00%
Law	30,959	0	0	0.00%	32,097	0	0	0.00%
Library	4,174,934	43,204	115,718	3.81%	4,487,750	35,996	113,453	3.33%
Mayor and City Council	0	0	0	0.00%	0	0	0	0.00%
Municipal Court	610,408	592,704	0	97.10%	610,071	591,335	0	96.93%
Neigh. Housing and Comm. Dev.	5,943,254	462,781	4,680	7.87%	3,404,718	441,528	0	12.97%
Office of Real Estate Services	1,675	0	0	0.00%	658	0	0	0.00%
Office of the City Auditor	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	17,807,148	329,473	607,950	5.26%	18,498,383	2,065,407	63,389	11.51%
Planning and Development Review	15,441	0	0	0.00%	140,140	0	0	0.00%
Police	385,118	4,316	0	1.12%	347,494	0	8,270	2.38%
Public Information Office	92,959	0	0	0.00%	66,030	0	0	0.00%
Public Works Department	52,700,251	4,077,718	3,473,507	14.33%	43,956,864	1,611,537	805,087	5.50%
Small and Minority Bus Resources	10,943	0	0	0.00%	407,045	558	0	0.14%
Transportation, Plan and Sustainability	4,063,445	0	160,629	3.95%	1,395,631	19,883	13,962	2.43%
Travis County Health District (formerly CCSD)	36,453	0	0	0.00%	24,577	0	0	0.00%
Watershed Protection	44,894,248	434,368	3,805,969	9.45%	54,028,395	360,624	3,954,512	7.99%
<b>TOTAL Payments</b>	<b>\$477,629,894</b>	<b>\$24,121,708</b>	<b>\$17,427,914</b>	<b>8.70%</b>	<b>\$473,638,071</b>	<b>\$29,704,562</b>	<b>\$25,538,921</b>	<b>11.66%</b>

## Analysis of Total Payments by Department - WBE

Department	FY 2013				FY 2014			
	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	2,562	0	0	0.00%	1,350	0	0	0.00%
Austin Convention Center	11,509,703	24,465	313,001	2.93%	5,815,289	0	419,440	7.21%
Austin Energy	58,821,053	300,884	403,238	1.20%	33,807,381	117,543	494,228	1.81%
Austin Resource Recovery	6,483,172	43,336	149,689	2.98%	5,695,965	111,493	(4,938)	1.87%
Austin Transportation Department	353,687	310,941	0	87.91%	1,364,947	246,531	0	18.06%
Austin Water Utility	146,073,490	5,551,404	993,346	4.48%	135,156,725	5,222,558	1,682,310	5.11%
Aviation	25,491,414	665,619	425,352	4.28%	20,810,712	1,896,431	517,984	11.60%
Building Services	77,752	11,174	0	14.37%	56,888	26,149	0	45.97%
City Clerk	10,037	1,250	0	12.45%	93,250	0	0	0.00%
City Manager	44,974	0	0	0.00%	167,845	0	0	0.00%
Code Compliance	63,881	2,235	0	3.50%	40,884	0	0	0.00%
Communications and Technology Management	5,864,795	3,281	0	0.06%	6,229,878	489	0	0.01%
Contract Management Department	23,551,978	562,059	295,474	3.64%	52,703,622	2,016,877	643,188	5.05%
Economic Growth and Redevelopmental Services	463,169	2,181	0	0.47%	664,688	11,813	0	1.78%
Emergency Medical Services	228,226	0	0	0.00%	11,645	8,544	0	73.37%
Financial Services Department	11,705,804	1,603	3,085	0.04%	7,027,364	0	0	0.00%
Fire	599,587	9,413	0	1.57%	375,885	6,888	0	1.83%
Fleet Maintenance	257,376	0	0	0.00%	57,972	0	0	0.00%
Health and Human Services	652,428	6,628	0	1.02%	281,403	18,344	5,899	8.61%
Human Resources	3,724,071	68,312	0	1.83%	2,899,539	111,450	(474)	3.83%
Law	30,959	0	0	0.00%	28,557	0	0	0.00%
Library	4,170,066	2,981	59,225	1.49%	4,506,312	10,675	38,461	1.09%
Mayor and City Council	0	0	0	0.00%	0	0	0	0.00%
Municipal Court	101,997	0	0	0.00%	108,394	0	0	0.00%
Neigh. Housing and Comm. Dev.	5,112,595	834,857	13,567	16.59%	3,040,120	559,475	0	18.40%
Office of Real Estate Services	0	0	0	0.00%	293	0	0	0.00%
Office of the City Auditor	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	16,499,047	19,620	146,048	1.00%	17,831,724	182,079	13,200	1.10%
Planning and Development Review	34,127	5,719	0	16.76%	141,126	0	0	0.00%
Police	1,017,944	36,641	0	3.60%	903,746	28,176	0	3.12%
Public Information Office	54,569	0	0	0.00%	12,000	0	0	0.00%
Public Works Department	51,663,284	58,868	395,302	0.88%	42,338,163	383,764	93,000	1.13%
Small and Minority Bus Resources	0	0	0	0.00%	406,858	0	0	0.00%
Transportation, Plan and Sustainability	4,063,445	0	207,727	5.11%	1,395,631	0	20,651	1.48%
Travis County Health District (formerly CCSD)	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	45,418,049	893,764	347,763	2.73%	54,522,483	1,110,505	5,345,829	11.84%
<b>TOTAL Payments</b>	<b>\$424,145,243</b>	<b>\$9,417,236</b>	<b>\$3,752,815</b>	<b>3.11%</b>	<b>\$398,498,639</b>	<b>\$12,069,782</b>	<b>\$9,268,779</b>	<b>5.35%</b>

Competitive Award Dollars with Availability for MBEs and WBEs will differ due to different numbers of MBE's and WBE's certified for specific commodity codes.