

Analysis of Total Payments by Department - MBE

Department	FY 2018				FY 2019			
	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%	75	0	0	0.00%
Austin Code	204,695	0	0	0.00%	79,654	760	0	0.95%
Austin Convention Center	2,239,482	12,478	1,480	0.62%	2,252,130	(44,653)	88,961	1.97%
Austin Energy	84,481,540	588,773	3,002,028	4.25%	104,798,552	835,842	2,418,575	3.11%
Austin Public Health	133,826	380	0	0.28%	143,763	1,183	0	0.82%
Austin Resource Recovery	1,282,849	282,163	1,310	22.10%	2,435,837	129,921	0	5.33%
Austin Transportation	5,069,223	1,962,374	318,958	45.00%	2,837,585	1,366,881	24,267	49.03%
Austin Water Utility	92,563,038	10,246,922	7,711,617	19.40%	71,995,755	11,022,423	2,596,150	18.92%
Aviation	129,921,279	83,077	36,625	0.09%	4,441,836	266,147	111,761	8.51%
Building Services	9,005,240	1,131,846	0	12.57%	12,032,040	1,801,869	0	14.98%
Capital Contracting	28,531,729	8,560,485	969,327	33.40%	96,967,448	17,264,730	1,317,435	19.16%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	103,413	6,186	0	5.98%	183,903	0	0	0.00%
Communications & Public Information Office	175,974	2,210	0	1.26%	139,568	2,990	0	2.14%
Communications & Technology Mgmt.	8,909,596	2,415	0	0.03%	20,172,900	0	0	0.00%
Development Services	26,111	0	0	0.00%	502,296	0	0	0.00%
Economic Development	1,044,871	538,410	10,351	52.52%	2,239,193	34,008	0	1.52%
Emergency Medical Services	61,213	27,311	0	44.62%	50,352	39,871	0	79.18%
Financial Services	12,349,625	1,249,701	0	10.12%	8,270,887	1,183,296	0	14.31%
Fire	514,298	0	44,581	8.67%	293,622	1,597	0	0.54%
Fleet Maintenance	1,801,207	533,781	0	29.63%	3,310,677	412,698	0	12.47%
Human Resources	2,394,502	37,755	0	1.58%	4,499,274	2,940	0	0.07%
Labor Relations	7,500	0	0	0.00%	18,500	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	1,224,507	56,165	22,196	6.40%	1,560,028	485,714	5,375	31.48%
Mayor and City Council	0	0	0	0.00%	1,613	425	0	26.34%
Municipal Court	629,152	546,205	0	86.82%	629,608	546,370	0	86.78%
Neigh. Housing and Comm. Dev.	5,798,808	146,827	0	2.53%	5,684,402	404,989	0	7.12%
Office of Real Estate Services	0	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	0	0	0	0.00%	0	0	0	0.00%
Office of the Medical Director	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	6,485,835	1,596,192	292,399	29.12%	6,919,872	(554,425)	688,629	1.94%
Planning and Zoning	0	0	0	0.00%	44,152	13,152	0	29.79%
Police	1,317,433	9,687	0	0.74%	572,865	6,545	0	1.14%
Public Works	11,062,717	2,709,608	533,174	29.31%	8,255,722	2,130,553	7,500	25.90%
Small & Minority Business Resources	0	0	0	0.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	5,900	0	0	0.00%	195,676	0	0	0.00%
Transportation, Plan and Sustainability	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	12,592,723	2,033,907	313,139	18.64%	2,708,848	831,862	77,860	33.58%
TOTAL PAYMENTS	\$419,938,286	\$32,364,858	\$13,257,185	10.86%	\$364,238,633	\$38,187,685	\$7,336,512	12.50%

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 2018				FY 2019			
	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	0	0	0	0.00%	75	0	0	0.00%
Austin Code	49,979	0	0	0.00%	36,222	200	0	0.55%
Austin Convention Center	2,053,369	8,236	0	0.40%	2,088,347	31,266	0	1.50%
Austin Energy	40,323,661	180,020	120,108	0.74%	51,679,217	310,620	65,823	0.73%
Austin Public Health	100,445	42,283	0	42.10%	109,024	40,909	0	37.52%
Austin Resource Recovery	854,130	156,157	0	18.28%	1,302,148	138,943	0	10.67%
Austin Transportation	1,907,861	48,406	0	2.54%	2,083,308	18,602	0	0.89%
Austin Water Utility	18,205,615	6,281,711	457,887	37.02%	13,078,290	305,875	11,764	2.43%
Aviation	12,038,701	438,343	0	3.64%	3,080,468	693,876	0	22.53%
Building Services	1,024,657	449,385	0	43.86%	1,800,442	855,968	0	47.54%
Capital Contracting	17,524,113	1,978,116	182,673	12.33%	33,382,361	2,907,516	529,083	10.29%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	101,775	0	0	0.00%	182,398	17,500	0	9.59%
Communications & Public Information Office	0	0	0	0.00%	26,767	0	0	0.00%
Communications & Technology Mgmt.	10,599,347	0	0	0.00%	20,016,152	8,464	0	0.04%
Development Services	60,159	18,675	0	31.04%	222,513	52,049	0	23.39%
Economic Development	494,942	101,345	0	20.48%	2,207,319	96,682	0	4.38%
Emergency Medical Services	12,382	2,142	0	17.30%	6,843	4,708	0	68.80%
Financial Services	2,251,671	0	0	0.00%	1,901,281	0	0	0.00%
Fire	266,684	29,559	0	11.08%	289,858	1,880	0	0.65%
Fleet Maintenance	171,831	3,579	0	2.08%	273,277	675	0	0.25%
Human Resources	1,859,772	100,720	0	5.42%	2,020,580	70,281	0	3.48%
Labor Relations	7,500	0	0	0.00%	18,500	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	1,219,483	11,164	0	0.92%	1,370,890	84,592	0	6.17%
Mayor and City Council	0	0	0	0.00%	0	0	0	0.00%
Municipal Court	1,331	0	0	0.00%	3,866	0	0	0.00%
Neigh. Housing and Comm. Dev.	5,127,600	607,632	0	11.85%	2,527,531	142,429	0	5.64%
Office of Real Estate Services	0	0	0	0.00%	0	0	0	0.00%
Office of the City Auditor	0	0	0	0.00%	0	0	0	0.00%
Office of the Medical Director	0	0	0	0.00%	0	0	0	0.00%
Parks and Recreation	5,038,555	6,594	95,749	2.03%	3,618,076	5,250	4,875	0.28%
Planning and Zoning	0	0	0	0.00%	42,152	0	0	0.00%
Police	480,166	10,053	0	2.09%	177,819	4,723	0	2.66%
Public Works	10,669,876	354,993	98,828	4.25%	8,041,085	434,219	69,715	6.27%
Small & Minority Business Resources	0	0	0	0.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	3,140	0	0	0.00%	0	0	0	0.00%
Transportation, Plan and Sustainability	0	0	0	0.00%	0	0	0	0.00%
Watershed Protection	5,580,513	714,539	55,490	13.80%	1,789,506	681,969	0	38.11%
TOTAL PAYMENTS	\$138,029,258	\$11,543,652	\$1,010,736	9.10%	\$153,376,314	\$6,909,194	\$681,260	4.95%

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.