

Analysis of Total Payments by Department - MBE

Department	FY 2019				FY 2020			
	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	75	0	0	0.00%	0	0	0	0.00%
Austin Code	79,654	760	0	0.95%	81,007	370	0	0.46%
Austin Convention Center	2,252,130	(44,653)	88,961	1.97%	2,095,869	439,373	98,489	25.66%
Austin Energy	104,798,552	835,842	2,418,575	3.11%	109,550,593	676,539	3,161,697	3.50%
Austin Public Health	143,763	1,183	0	0.82%	399,048	677	0	0.17%
Austin Resource Recovery	2,435,837	129,921	0	5.33%	2,914,972	184,151	84,176	9.21%
Austin Transportation	2,837,585	1,366,881	24,267	49.03%	1,699,775	82,793	311,906	23.22%
Austin Water Utility	71,995,755	11,022,423	2,596,150	18.92%	88,116,520	11,870,521	6,580,235	20.94%
Aviation	4,441,836	266,147	111,761	8.51%	46,348,075	229,467	3,642,536	8.35%
Building Services	12,032,040	1,801,869	0	14.98%	16,861,024	3,076,181	0	18.24%
Capital Contracting	96,967,448	17,264,730	1,317,435	19.16%	74,227,358	17,398,578	2,060,156	26.22%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	183,903	0	0	0.00%	751,168	0	0	0.00%
Communications & Public Information Office	139,568	2,990	0	2.14%	453,999	8,962	0	1.97%
Communications & Technology Mgmt.	20,172,900	0	0	0.00%	22,669,183	2,943	0	0.01%
Development Services	502,296	0	0	0.00%	156,655	2,500	0	1.60%
Economic Development	2,239,193	34,008	0	1.52%	1,888,633	143,766	0	7.61%
Emergency Medical Services	50,352	39,871	0	79.18%	22,821	17,540	0	76.86%
Financial Services	8,270,887	1,183,296	0	14.31%	9,128,798	877,443	27,196	9.91%
Fire	293,622	1,597	0	0.54%	201,549	18,000	0	8.93%
Fleet Maintenance	3,310,677	412,698	0	12.47%	2,267,237	8,134	0	0.36%
Human Resources	4,499,274	2,940	0	0.07%	5,662,794	0	0	0.00%
Labor Relations	18,500	0	0	0.00%	0	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	1,560,028	485,714	5,375	31.48%	931,839	605,508	5,730	65.59%
Mayor and City Council	1,613	425	0	26.34%	0	0	0	0.00%
Municipal Court	629,608	546,370	0	86.78%	539,239	492,294	0	91.29%
Neigh. Housing and Comm. Dev.	5,684,402	404,989	0	7.12%	4,500,202	318,321	0	7.07%
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	6,919,872	(554,425)	688,629	1.94%	7,408,608	3,408,718	610,537	54.25%
Planning and Zoning	44,152	13,152	0	29.79%	385,164	5,324	0	1.38%
Police	572,865	6,545	0	1.14%	427,525	45,425	0	10.63%
Public Works	8,255,722	2,130,553	7,500	25.90%	6,928,091	760,683	594,329	19.56%
Small & Minority Business Resources	0	0	0	0.00%	387,860	0	50,019	12.90%
Telecommunications & Regulatory Affairs	195,676	0	0	0.00%	271,509	0	0	0.00%
Transportation, Plan and Sustainability	0	0	0	0.00%	3,607	0	0	0.00%
Watershed Protection	2,708,848	831,862	77,860	33.58%	5,218,499	465,670	108,873	11.01%
TOTAL PAYMENTS	\$364,238,633	\$38,187,685	\$7,336,512	12.50%	\$412,499,224	\$41,139,880	\$17,335,880	14.18%

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 2019				FY 2020			
	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	75	0	0	0.00%	0	0	0	0.00%
Austin Code	36,222	200	0	0.55%	35,394	0	0	0.00%
Austin Convention Center	2,088,347	31,266	0	1.50%	1,692,645	10,781	0	0.64%
Austin Energy	51,679,217	310,620	65,823	0.73%	48,065,708	788,213	51,284	1.75%
Austin Public Health	109,024	40,909	0	37.52%	179,803	16,008	0	8.90%
Austin Resource Recovery	1,302,148	138,943	0	10.67%	1,568,345	36,715	29,300	4.21%
Austin Transportation	2,083,308	18,602	0	0.89%	1,670,702	48,989	3,120	3.12%
Austin Water Utility	13,078,290	305,875	11,764	2.43%	23,897,358	834,500	186,235	4.27%
Aviation	3,080,468	693,876	0	22.53%	4,100,879	574,032	0	14.00%
Building Services	1,800,442	855,968	0	47.54%	2,268,265	607,060	0	26.76%
Capital Contracting	33,382,361	2,907,516	529,083	10.29%	34,990,260	1,252,564	28,780	3.66%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	182,398	17,500	0	9.59%	756,701	45,599	0	6.03%
Communications & Public Information Office	26,767	0	0	0.00%	0	0	0	0.00%
Communications & Technology Mgmt.	20,016,152	8,464	0	0.04%	21,555,081	1,140	0	0.01%
Development Services	222,513	52,049	0	23.39%	49,439	3,859	0	7.80%
Economic Development	2,207,319	96,682	0	4.38%	1,670,321	91,212	0	5.46%
Emergency Medical Services	6,843	4,708	0	68.80%	27,017	17,234	0	63.79%
Financial Services	1,901,281	0	0	0.00%	2,940,792	0	0	0.00%
Fire	289,858	1,880	0	0.65%	183,956	983	0	0.53%
Fleet Maintenance	273,277	675	0	0.25%	328,696	0	0	0.00%
Human Resources	2,020,580	70,281	0	3.48%	1,872,065	78,898	0	4.21%
Labor Relations	18,500	0	0	0.00%	0	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	1,370,890	84,592	0	6.17%	643,419	99,400	0	15.45%
Mayor and City Council	0	0	0	0.00%	0	0	0	0.00%
Municipal Court	3,866	0	0	0.00%	700	0	0	0.00%
Neigh. Housing and Comm. Dev.	2,527,531	142,429	0	5.64%	3,357,179	0	0	0.00%
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	3,618,076	5,250	4,875	0.28%	5,032,017	60,715	4,620	1.30%
Planning and Zoning	42,152	0	0	0.00%	385,164	373,505	0	96.97%
Police	177,819	4,723	0	2.66%	231,440	3,576	0	1.55%
Public Works	8,041,085	434,219	69,715	6.27%	6,610,916	344,544	115,622	6.96%
Small & Minority Business Resources	0	0	0	0.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	0	0	0	0.00%	1,700	0	0	0.00%
Transportation, Plan and Sustainability	0	0	0	0.00%	3,607	0	0	0.00%
Watershed Protection	1,789,506	681,969	0	38.11%	4,062,923	681,050	47,962	17.94%
TOTAL PAYMENTS	\$153,376,314	\$6,909,194	\$681,260	4.95%	\$168,182,490	\$5,970,578	\$466,924	3.83%

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