

Analysis of Total Payments by Department - MBE

Department	FY 2020				FY 2021			
	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%	0	0	0	0.00%
Austin Code	81,007	370	0	0.46%	89,457	0	0	0.00%
Austin Convention Center	2,095,869	439,373	98,489	25.66%	3,777,486	110,683	30,611	3.74%
Austin Energy	109,550,593	676,539	3,161,697	3.50%	106,984,278	1,132,324	3,809,285	4.62%
Austin Public Health	399,048	677	0	0.17%	363,923	1,934	0	0.53%
Austin Resource Recovery	2,914,972	184,151	84,176	9.21%	1,320,248	0	16,104	1.22%
Austin Transportation	1,699,775	82,793	311,906	23.22%	7,551,924	94,938	2,023,281	28.05%
Austin Water Utility	88,116,520	11,870,521	6,580,235	20.94%	83,974,573	12,794,765	11,391,563	28.80%
Aviation	46,348,075	229,467	3,642,536	8.35%	33,548,768	60,179	328,291	1.16%
Building Services	16,861,024	3,076,181	0	18.24%	10,072,486	2,768,691	0	27.49%
Capital Contracting	74,227,358	17,398,578	2,060,156	26.22%	85,102,800	22,555,394	5,868,823	33.40%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	751,168	0	0	0.00%	1,691,598	0	0	0.00%
Communications & Public Information Office	453,999	8,962	0	1.97%	1,079,872	137,105	0	12.70%
Communications & Technology Mgmt.	22,669,183	2,943	0	0.01%	21,362,534	0	0	0.00%
Development Services	156,655	2,500	0	1.60%	46,080	0	0	0.00%
Economic Development	1,888,633	143,766	0	7.61%	1,236,881	85,496	0	6.91%
Emergency Medical Services	22,821	17,540	0	76.86%	3,252	535	0	16.45%
Financial Services	9,128,798	877,443	27,196	9.91%	10,714,680	1,022,683	0	9.54%
Fire	201,549	18,000	0	8.93%	65,603	0	0	0.00%
Fleet Maintenance	2,267,237	8,134	0	0.36%	1,832,754	0	0	0.00%
Human Resources	5,662,794	0	0	0.00%	4,783,342	0	0	0.00%
Labor Relations	0	0	0	0.00%	0	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	931,839	605,508	5,730	65.59%	534,416	102,348	0	19.15%
Mayor and City Council	0	0	0	0.00%	0	0	0	0.00%
Municipal Court	539,239	492,294	0	91.29%	572,600	537,594	0	93.89%
Neigh. Housing and Comm. Dev.	4,500,202	318,321	0	7.07%	6,492,528	505,166	0	7.78%
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	7,408,608	3,408,718	610,537	54.25%	5,536,394	1,119,144	158,493	23.08%
Planning and Zoning	385,164	5,324	0	1.38%	31,595	1,247	0	3.95%
Police	427,525	45,425	0	10.63%	274,713	14,983	0	5.45%
Public Works	6,928,091	760,683	594,329	19.56%	35,433,290	5,506,539	3,993,068	26.81%
Small & Minority Business Resources	387,860	0	50,019	12.90%	435,465	0	0	0.00%
Telecommunications & Regulatory Affairs	271,509	0	0	0.00%	234,260	0	0	0.00%
Transportation, Plan and Sustainability	3,607	0	0	0.00%	2,293	0	0	0.00%
Watershed Protection	5,218,499	465,670	108,873	11.01%	7,229,913	319,107	477,668	11.02%
TOTAL PAYMENTS	\$412,499,224	\$41,139,880	\$17,335,880	14.18%	\$432,380,006	\$48,870,854	\$28,097,188	17.80%

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 2020				FY 2021			
	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%	0	0	0	0.00%
Austin Code	35,394	0	0	0.00%	31,193	0	0	0.00%
Austin Convention Center	1,692,645	10,781	0	0.64%	3,646,497	1,889	0	0.05%
Austin Energy	48,065,708	788,213	51,284	1.75%	43,459,141	377,836	34,503	0.95%
Austin Public Health	179,803	16,008	0	8.90%	12,058,162	0	0	0.00%
Austin Resource Recovery	1,568,345	36,715	29,300	4.21%	1,145,553	0	8,000	0.70%
Austin Transportation	1,670,702	48,989	3,120	3.12%	7,368,612	25,308	34,737	0.81%
Austin Water Utility	23,897,358	834,500	186,235	4.27%	15,946,557	1,030,206	51,147	6.78%
Aviation	4,100,879	574,032	0	14.00%	1,457,266	138,799	0	9.52%
Building Services	2,268,265	607,060	0	26.76%	1,624,019	389,129	0	23.96%
Capital Contracting	34,990,260	1,252,564	28,780	3.66%	63,037,443	2,442,060	96,657	4.03%
City Clerk	0	0	0	0.00%	0	0	0	0.00%
City Manager	756,701	45,599	0	6.03%	1,250,292	6,585	0	0.53%
Communications & Public Information Office	0	0	0	0.00%	260	260	0	100.00%
Communications & Technology Mgmt.	21,555,081	1,140	0	0.01%	16,596,769	30,395	35,231	0.40%
Development Services	49,439	3,859	0	7.80%	46,080	0	0	0.00%
Economic Development	1,670,321	91,212	0	5.46%	1,154,563	74,112	0	6.42%
Emergency Medical Services	27,017	17,234	0	63.79%	65,260	62,425	0	95.66%
Financial Services	2,940,792	0	0	0.00%	3,930,787	1,752	0	0.04%
Fire	183,956	983	0	0.53%	31,712	3,000	0	9.46%
Fleet Maintenance	328,696	0	0	0.00%	259,678	0	0	0.00%
Human Resources	1,872,065	78,898	0	4.21%	1,892,353	20,000	0	1.06%
Labor Relations	0	0	0	0.00%	0	0	0	0.00%
Law	0	0	0	0.00%	0	0	0	0.00%
Library	643,419	99,400	0	15.45%	333,133	71,464	0	21.45%
Mayor and City Council	0	0	0	0.00%	0	0	0	0.00%
Municipal Court	700	0	0	0.00%	31,299	0	0	0.00%
Neigh. Housing and Comm. Dev.	3,357,179	0	0	0.00%	6,874,019	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	5,032,017	60,715	4,620	1.30%	4,297,358	134,924	4,708	3.25%
Planning and Zoning	385,164	373,505	0	96.97%	31,595	15,580	0	49.31%
Police	231,440	3,576	0	1.55%	167,748	4,480	0	2.67%
Public Works	6,610,916	344,544	115,622	6.96%	13,110,235	239,828	19,512	1.98%
Small & Minority Business Resources	0	0	0	0.00%	0	0	0	0.00%
Telecommunications & Regulatory Affairs	1,700	0	0	0.00%	48,100	0	0	0.00%
Transportation, Plan and Sustainability	3,607	0	0	0.00%	2,293	0	0	0.00%
Watershed Protection	4,062,923	681,050	47,962	17.94%	4,078,959	348,219	55,858	9.91%
TOTAL PAYMENTS	\$168,182,490	\$5,970,578	\$466,924	3.83%	\$203,976,936	\$5,418,253	\$340,353	2.82%

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.