

Analysis of Total Payments by Department - MBE

| Department | FY 2021 | | | | FY 2022 | | | |
|--|--|--------------------------------|------------------------------------|-------------------|--|--------------------------------|------------------------------------|-------------------|
| | 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 | 89,457 | 0 | 0 | 0.00% | 61,002 | 0 | 0 | 0.00% |
| Austin Convention Center | 3,777,486 | 110,683 | 30,611 | 3.74% | 2,076,114 | 171,992 | 0 | 8.28% |
| Austin Energy | 106,984,278 | 1,132,324 | 3,809,285 | 4.62% | 97,133,249 | 2,682,905 | 1,468,458 | 4.27% |
| Austin Public Health | 363,923 | 1,934 | 0 | 0.53% | 274,277 | 0 | 0 | 0.00% |
| Austin Resource Recovery | 1,320,248 | 0 | 16,104 | 1.22% | 2,150,641 | 0 | 0 | 0.00% |
| Austin Transportation | 7,551,924 | 94,938 | 2,023,281 | 28.05% | 4,314,725 | (10,065) | 845,719 | 19.37% |
| Austin Water Utility | 83,974,573 | 12,794,765 | 11,391,563 | 28.80% | 60,129,796 | 13,369,852 | 6,881,856 | 33.68% |
| Aviation | 33,548,768 | 60,179 | 328,291 | 1.16% | 13,742,922 | 8,046 | 1,352,144 | 9.90% |
| Building Services | 10,072,486 | 2,768,691 | 0 | 27.49% | 11,933,345 | 4,258,765 | 0 | 35.69% |
| Capital Contracting | 85,102,800 | 22,555,394 | 5,868,823 | 33.40% | 125,217,661 | 1,589,198 | 25,932,965 | 21.98% |
| City Clerk | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| City Manager | 1,691,598 | 0 | 0 | 0.00% | 840,677 | 7,550 | 0 | 0.90% |
| Communications & Public Information Office | 1,079,872 | 137,105 | 0 | 12.70% | 1,161,801 | 439,553 | 0 | 37.83% |
| Communications & Technology Mgmt. | 21,362,534 | 0 | 0 | 0.00% | 9,169,927 | 0 | 0 | 0.00% |
| Development Services | 46,080 | 0 | 0 | 0.00% | 220,808 | 0 | 0 | 0.00% |
| Economic Development | 1,236,881 | 85,496 | 0 | 6.91% | 1,522,606 | 60,081 | 0 | 3.95% |
| Emergency Medical Services | 3,252 | 535 | 0 | 16.45% | 68,004 | 61,493 | 0 | 90.42% |
| Financial Services | 10,714,680 | 1,022,683 | 0 | 9.54% | 18,015,336 | 2,934,207 | 0 | 16.29% |
| Fire | 65,603 | 0 | 0 | 0.00% | 582,084 | 0 | 95,155 | 16.35% |
| Fleet Maintenance | 1,832,754 | 0 | 0 | 0.00% | 1,960,296 | 18,177 | 55,396 | 3.75% |
| Human Resources | 4,783,342 | 0 | 0 | 0.00% | 4,041,973 | 70,265 | 0 | 1.74% |
| Information Security Office | 0 | 0 | 0 | 0.00% | 2,048,899 | 59,855 | 0 | 2.92% |
| Labor Relations | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Law | 0 | 0 | 0 | 0.00% | 26,325 | 0 | 0 | 0.00% |
| Library | 534,416 | 102,348 | 0 | 19.15% | 1,240,137 | 99,841 | 36,220 | 10.97% |
| Mayor and City Council | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Municipal Court | 572,600 | 537,594 | 0 | 93.89% | 666,904 | 553,925 | 0 | 83.06% |
| Neigh. Housing and Comm. Dev. | 6,492,528 | 505,166 | 0 | 7.78% | 6,054,272 | 552,760 | 0 | 9.13% |
| 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% | 4,800 | 0 | 0 | 0.00% |
| Office of the Medical Director | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Parks and Recreation | 5,536,394 | 1,119,144 | 158,493 | 23.08% | 3,781,198 | 595,525 | 0 | 15.75% |
| Planning and Zoning | 31,595 | 1,247 | 0 | 3.95% | 0 | 0 | 0 | 0.00% |
| Police | 274,713 | 14,983 | 0 | 5.45% | 222,588 | 4,395 | 0 | 1.97% |
| Public Works | 35,433,290 | 5,506,539 | 3,993,068 | 26.81% | 43,213,367 | 5,358,822 | 5,534,973 | 25.21% |
| Small & Minority Business Resources | 435,465 | 0 | 0 | 0.00% | 133,918 | 0 | 0 | 0.00% |
| Telecommunications & Regulatory Affairs | 234,260 | 0 | 0 | 0.00% | 207,438 | 0 | 0 | 0.00% |
| Transportation, Plan and Sustainability | 2,293 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Watershed Protection | 7,229,913 | 319,107 | 477,668 | 11.02% | 8,014,232 | 722,686 | 1,329,982 | 25.61% |
| TOTAL PAYMENTS | \$432,380,006 | \$48,870,854 | \$28,097,188 | 17.80% | \$420,231,320 | \$33,609,827 | \$43,532,868 | 18.36% |

Analysis of Total Payments by Department - WBE

| Department | FY 2021 | | | | FY 2022 | | | |
|--|--|--------------------------------|------------------------------------|-------------------|--|--------------------------------|------------------------------------|-------------------|
| | 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 | 31,193 | 0 | 0 | 0.00% | 33,604 | 0 | 0 | 0.00% |
| Austin Convention Center | 3,646,497 | 1,889 | 0 | 0.05% | 1,691,569 | 4,931 | 0 | 0.29% |
| Austin Energy | 43,459,141 | 377,836 | 34,503 | 0.95% | 31,691,878 | 381,346 | 42,400 | 1.34% |
| Austin Public Health | 12,058,162 | 0 | 0 | 0.00% | 13,859,557 | 0 | 0 | 0.00% |
| Austin Resource Recovery | 1,145,553 | 0 | 8,000 | 0.70% | 1,336,231 | 0 | 0 | 0.00% |
| Austin Transportation | 7,368,612 | 25,308 | 34,737 | 0.81% | 2,451,013 | 69,190 | 0 | 2.82% |
| Austin Water Utility | 15,946,557 | 1,030,206 | 51,147 | 6.78% | 17,784,030 | 1,041,830 | 17,235 | 5.96% |
| Aviation | 1,457,266 | 138,799 | 0 | 9.52% | 7,934,512 | 129,876 | 0 | 1.64% |
| Building Services | 1,624,019 | 389,129 | 0 | 23.96% | 3,080,698 | 144,067 | 0 | 4.68% |
| Capital Contracting | 63,037,443 | 2,442,060 | 96,657 | 4.03% | 68,196,733 | 2,131,744 | 386,089 | 3.69% |
| City Clerk | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| City Manager | 1,250,292 | 6,585 | 0 | 0.53% | 742,512 | 25,000 | 0 | 3.37% |
| Communications & Public Information Office | 260 | 260 | 0 | 100.00% | 0 | 0 | 0 | 0.00% |
| Communications & Technology Mgmt. | 16,596,769 | 30,395 | 35,231 | 0.40% | 2,534,039 | 12,587 | 0 | 0.50% |
| Development Services | 46,080 | 0 | 0 | 0.00% | 119,695 | 0 | 0 | 0.00% |
| Economic Development | 1,154,563 | 74,112 | 0 | 6.42% | 1,507,162 | 37,635 | 0 | 2.50% |
| Emergency Medical Services | 65,260 | 62,425 | 0 | 95.66% | 28,225 | 22,220 | 0 | 78.72% |
| Financial Services | 3,930,787 | 1,752 | 0 | 0.04% | 5,374,534 | 44,853 | 0 | 0.83% |
| Fire | 31,712 | 3,000 | 0 | 9.46% | 581,733 | 0 | 0 | 0.00% |
| Fleet Maintenance | 259,678 | 0 | 0 | 0.00% | 537,482 | 0 | 0 | 0.00% |
| Human Resources | 1,892,353 | 20,000 | 0 | 1.06% | 1,435,390 | 37,917 | 0 | 2.64% |
| Information Security Office | 0 | 0 | 0 | 0.00% | 195,920 | 0 | 0 | 0.00% |
| Labor Relations | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Law | 0 | 0 | 0 | 0.00% | 26,325 | 0 | 0 | 0.00% |
| Library | 333,133 | 71,464 | 0 | 21.45% | 1,029,235 | 13,126 | 17,209 | 2.95% |
| Mayor and City Council | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Municipal Court | 31,299 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Neigh. Housing and Comm. Dev. | 6,874,019 | 0 | 0 | 0.00% | 7,088,277 | 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 | 4,297,358 | 134,924 | 4,708 | 3.25% | 2,754,318 | 132,726 | 0 | 4.82% |
| Planning and Zoning | 31,595 | 15,580 | 0 | 49.31% | 0 | 0 | 0 | 0.00% |
| Police | 167,748 | 4,480 | 0 | 2.67% | 121,294 | 2,556 | 0 | 2.11% |
| Public Works | 13,110,235 | 239,828 | 19,512 | 1.98% | 18,367,120 | 99,212 | 11,400 | 0.60% |
| Small & Minority Business Resources | 0 | 0 | 0 | 0.00% | 33,343 | 0 | 0 | 0.00% |
| Telecommunications & Regulatory Affairs | 48,100 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Transportation, Plan and Sustainability | 2,293 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Watershed Protection | 4,078,959 | 348,219 | 55,858 | 9.91% | 3,778,066 | 389,357 | 128,478 | 13.71% |
| TOTAL PAYMENTS | \$203,976,936 | \$5,418,253 | \$340,353 | 2.82% | \$194,314,492 | \$4,720,170 | \$602,811 | 2.74% |