

FY 2019 Proposed Budget and Financial Plan



Benchmarking Study

Compiled by the Office of Budget and Planning, June 2018

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Editor's note: Throughout this document Washington, DC may also be represented by the following: The nation's capital; DC; or District of Columbia.

I. BACKGROUND

The District of Columbia governmental structure is unique and complex. As a singular entity, the District government provides programs and services that are typically delivered by states, counties, cities, and other jurisdictions. As the nation's capital, The District of Columbia is committed to ensuring that the city's residents and visitors receive the best services in the country.

The Office of Budget and Planning (OBP) began collaborating with various District agencies to publish benchmarking studies in order to assess the District's performance and enable officials, agency directors, and other stakeholders with the insight needed to develop strategies for operational improvements and efficiencies.

Benchmarking is done by comparing one's business processes and performance to industry bests, and best practices from other organizations. Management identifies the best entities in their industry, or in another industry where similar processes exist, and compares the results and processes of those studied. The information obtained can be used to identify gaps in current processes in order to achieve a competitive edge.

The compilation of these key benchmarks reflect a picture of the District's performance in relation to other jurisdictions with similar services or population close to that of the District. This study also presents comparative data for Washington metropolitan jurisdictions. The benchmarks provide objective data on operations, funding, and service delivery, highlighting both the city's achievements and its challenges. District leaders and community stakeholders can use this data to compare the District's performance with other jurisdictions and also to review the data across multiple years.

II. BENCHMARKING CONSIDERATIONS

The District of Columbia's unique governmental structure provides several challenges, most notable is finding comparable jurisdictions. The District provides services at the special district, city, county, and state levels of government, while supporting the nation's headquarters for federal and foreign operations. Since no other jurisdiction in the country has the same structure and responsibility, and the figures are not adjusted to compensate for the difference, this may not be a faultless representation of the District's performance. However, many jurisdictions have similar service delivery methods to make the comparisons meaningful. Selection factors include the structure of government, proximity to the District, community demographics, and jurisdictions with recognized leadership in a respective field.

III. FISCAL YEAR 2019 BENCHMARKS

The District provides numerous programs and services that are available to constituents who qualify. Thus, it is appropriate to concentrate the benchmarking focus on categories that have high-level outcomes and are often influenced by programs that may span across different agencies and funding types. The intent is to capture the performance of multiple programs to assess the effectiveness of those programs by understanding the net impact on the indicator they are meant to influence.

The majority of the benchmarks use a comparison of data from the District and other jurisdictions over time or the most recent applicable period; thus, one can compare each period of time and observe the trend (if any). Several indicators do not include data from other jurisdictions but display the trend of the District's results over time. In some cases data was also collected by contacting benchmarking jurisdictions. In others, an open source data was used.

IV. OVERVIEW

The District has one of the strongest economies in the country. Moody's ranked the District's General Obligation Bonds a AA1 rating, and a Business Insider report issued in March 2018 ranked Washington, DC as number 1 in country for all states with the strongest economy. This ranking was based an evaluation of six measures (i) unemployment rate, (ii) job growth, (iii) per-capita GDP, (iv) GDP growth, (v) average weekly wages, and (vi) wage growth.

As of the third quarter in 2017, the Gross Domestic Product (GDP) per capita of Washington, DC was \$190,737. Historically the District's GDP per-capita has grown year-over-year and continues to be higher than other jurisdictions. The table below shows the GDP per-capita of the District compared to Maryland, New York, New York-New Jersey Metropolitan Statistical Area (MSA), and the DC-MD-VA MSA.

Gross Domestic Product									
Area		2014		2015	2016				
Washington, DC	\$	159,745	\$	159,881	\$	160,643			
Maryland	\$	54,108	\$	54,908	\$	56,070			
New York	\$	63,372	\$	64,573	\$	64,810			
New York-Newark-Jersey City MSA	\$	69,398	\$	70,249	\$	70,758			
Washington-Arlington-Alexandria MSA	\$	72,092	\$	73,117	\$	73,270			

Bureau of Economic Analysis

The District has more than double the GDP of the other areas of comparison. According to the Business Insider report, the average weekly wage as of December 2017 in the District of Columbia is approximately \$1,464, is the highest in the country. According to the Bureau of Economic Analysis (BEA), the per-capita income of the District was \$77,705 which is the highest in the country.

v. <u>POPULATION</u>

These factors have resulted in a steady increase of the District's population. DC is projected to exceed 700,000 in 2018, and as can be seen by the table below, the population has been on the rise since 2012.

Washington, DC Population										
Year	Year 2012 2013 2014 2015 2016 2017									
Population	635,630	650,114	660,797	672,736	684,336	693,972				

United States Census Bureau

This growth is further highlighted when compared to other surrounding states and metropolitan areas as the District has experienced a higher population growth rate. This can be seen in the table below.

Population Growth									
Year	Washington, DC New Yo		Maryland	DC-MD-VA	NY-NJ-PA				
				Metro Area	Metro Area				
2013	2.3%	0.4%	0.7%	1.5%	0.6%				
2014	1.6%	0.3%	0.6%	1.1%	0.5%				
2015	1.8%	0.2%	0.5%	1.0%	0.4%				
2016	1.7%	0.1%	0.4%	1.0%	0.3%				
2017	1.4%	0.1%	0.5%	1.1%	0.2%				

United States Census Bureau

VI. <u>REAL ESTATE</u>

This increase in population has had residual effects in other economic areas of the District's; one of which is real estate.

- Residential Real Estate

There has been an upward trend on residential home prices in the Washington, DC area. The Greater Capital Area Association of Realtors released the information below as of December 2017:



Source: Greater Capital Area Association of Realtors

As shown, the increasing population has put an upward pressure on median home prices as demand has increased, while the amount of home sales remained relatively stable. This increase in pricing with somewhat consistent number of sales can imply a shortage of housing, which leads to the next section.

- Affordable Housing

As urban areas become more populated, and the demand for housing drives up home prices, affordable housing becomes more important in attracting new residents, and ensuring long-term residents are not priced out of their neighborhoods. As the President's Fiscal Year 2019 budget seeks to reduce funding for the Department of Housing and Urban development by \$8.8 billion, all jurisdictions will have to be more fiscally responsible or find additional resources, to ensure availability of affordable housing.

With the increase of population in urban areas, it is beneficial to compare how jurisdictions have maintained affordable housing levels for its constituents. The National Low Income Housing Coalition (NLIHC) is an organization that is dedicated to achieving socially just public policy that ensures low income individuals have affordable and decent homes. The NLIHC published a report in 2018 that shows the amount of available affordable units per 100 households based on the percentage of the Average Median Income (AMI).



Income Housing Coantion

Compared to the other jurisdictions in the graph, at or below the 30 and 50 percent AMI respectively, the District provides the highest number of affordable and available units to households. At the 80 and 100 percent of AMI level, the District provides a competitive number of units.

The District's Housing Production Trust Fund (HPTF) is a tool used to produce and preserve affordable housing within the District of Columbia. This special fund is administered by the Department of Housing and Community Development as part of the HPTF Act of 1988. It requires that in each fiscal year 40 percent of HPTF spending serve households within 30 percent of AMI, another 40 percent serve between 30 and 50 percent of AMI, and the balance can serve households up to 80 percent of AMI.

- <u>Commercial Real Estate</u>

Vacancy rates for direct office space in Washington, DC show that rates have been relatively stable over the past few years. The chart below shows the vacancy rates of office space, of all classes, in the District compared other jurisdictions. Office buildings are generally classified into three classes (A, B, and C), with A representing a highest quality and C being the lowest.



In comparison to the other jurisdictions above, Washington, DC has the lowest vacancy rates, with year-end 2017 being the lowest since 2014. The proximity to the federal contributes to the attractiveness to the District for lobbyist groups, other political action committees, and other businesses.

Companies are also attracted to Washington, DC for a several reasons. Most notably is the availability of an educated workforce with in-demand skills. Cushman and Wakefield published a report in June 2017 on 'Tech Cities 1.0' and the chart below shows the share of workforce in knowledge occupations. Knowledge workers are a class of workers whose occupations fall into one of the following broad categories (i) Computer and Math, (ii) Management, (iii) Architecture and Engineering, (iv) Education, (v) Life, Physical, and Social Science, and (vi) Health Care.



Source: Cushman and Wakefield

The chart shows that in comparison to the other cities, Washington DC is in the higher percentile of cities with workforce in knowledge occupations. Given the rankings of educational institutions within the District and the Metropolitan area such as Georgetown University, George Washington University, University of Maryland, Howard University, American University, and University of the District of Columbia, this percentage is understandable.

VII. TOURISM AND HOTEL OCCUPANCY

Tourism has a major impact on the District's economy. According to Destination DC reports, the District set a new record when it welcomed 22.0 million visitors in 2016, a 3.3 percent increase over a reported 21.3 million visitors in 2015. The travel and tourism industry supports 74,645 jobs annually and generates \$4.01 billion in wages. Every visitor generates on average \$332 in expenditures and \$65 in tax receipts, while every 300 visitors create a new job.

Destination DC is a private, nonprofit corporation. It currently has a membership of over 1,000 businesses and organizations that support the District's travel and tourism sector. It serves as the lead organization to successfully manage and market Washington, DC with a special emphasis on its arts, cultural, and historical communities.



The economic impact of tourism within the District cannot be understated, and as can be seen below, visitor spending in the District has steadily grown from 2012 through 2016.

Source: Destination DC

Major attractions such as the National Mall, and the Smithsonian museums all show increased visitation from 2015 to 2016. Hotel occupancy rates have also reflected this increase in tourism, although occupancy rates are reported as flat during the same period.



The chart below reflects the average hotel occupancy rates from FY 2012 through FY 2016.

Source: Destination DC

VIII. CRIME RATES

Crime rates are a commonly used indicator of public safety. In this section of the benchmarking report, we present two crime rate indicators: the violent crime rate per 100,000 residents, and the property crime rate per 100,000 residents. Since numerous factors influence crime rates – including socio-economic variables (i.e., poverty, unemployment, family structure, or education), demographic variables (i.e., age composition of the population), and policy determinants (i.e., criminal laws) – robust analysis would be based on more than these figures. However, crime rates and overall trends do provide illustrative information.

- Violent Crime

Violent crimes are serious crimes against persons such as criminal homicide, forcible rape, robbery, and aggravated assault, as classified according to the Federal Bureau of Investigation's (FBI) Uniform Crime Reporting (UCR) guidelines.



Note: Crime and population data are from the Federal Bureau of Investigation's (FBI) annual crime report, *Crime in the United States*. Chicago, one of the benchmark cities, is excluded from this analysis because it does not report forcible rape according to FBI definitions.

In 2016, the figures show a slight decline in Washington, DC compared to 2015. This year-overyear trend is consistent with other jurisdictions in the table with the exception of Baltimore, MD. Please note that these figures are based on the FBI's UCR definitions and will differ from crime figures reported under the D.C. Official Code definitions. The UCR figures are used here because they allow for multi-jurisdictional comparisons.

Property Crime

Property crimes are serious crimes against property such as burglary, larceny/theft, and stolen automobiles, as classified according to the Federal Bureau of Investigation's (FBI) Uniform Crime Reporting guidelines.



Note: Crime and population data are from the Federal Bureau of Investigation's (FBI) annual crime report, *Crime in the United States*.

Arsons were not included in the property crime rate because many cities (including our benchmark cities of Boston and Philadelphia) do not consistently report arson data that are in accordance with national UCR guidelines. Additionally, most big city police departments, including in the District, do not have primary responsibility for investigating arsons. In 2016, property crime increased by three percent compared to 2015. Please note that these figures are based on the FBI's UCR definitions and will differ from crime figures reported under the D.C. Official Code definitions. The UCR figures are used here because they allow for multijurisdictional comparisons.

IX. PUBLIC TRANSPORTATION

Public transportation is a useful metric to measure how much a jurisdiction encourages its commuting constituents to utilize mass transit to reach their destination instead of other modes of transportation. It affords commuters an often cheaper and eco-friendly method of traveling compared to other methods such as private vehicles. Washington, DC has made significant investments into its public transportation network from the Washington Metropolitan Area

Transportation Authority, to the DC Street Car, the recently debuted electric circular buses (dccirculator.com), and the DC Bikeshare system.



Below is a table that shows the percentage of workers above the age of 16 years old that use public transportation.

Source: American Community Survey, US Census Bureau

On average from 2012 to 2016, over a third of the District's working population over the age of 16 years old to use public transportation. Compare to the other jurisdictions in the table, this is second only to New York City, NY.

x. UNEMPLOYMENT AND POVERTY RATES

The next two charts show the unemployment and poverty rates, by calendar year, comparing the cities Boston, MA, New York, NY, Philadelphia, PA, and Baltimore, MD, with Washington, D.C. The data is produced by the U.S. Bureau of Labor Statistics and the U.S. Census Bureau via American Community Survey.

- Unemployment Rates

The unemployment rate measures the number of unemployed (i.e., people who look for work but cannot find a job) expressed as a percent of the total labor force (i.e., people who either work or look for work). Thus, the unemployment rate indicates how difficult it is for someone who is looking for work to find a job. This outcome measure was selected for benchmarking because it is an important indicator of a jurisdiction's economic health.



The first chart shows the unemployment rate by city, by calendar year. Please also note that the data shown are subject to the U.S. Bureau of Labor Statistics benchmark revisions.

Source: U.S. Bureau of Labor Statistics. Please note the average in the table represents the other cities in the table, not the U.S.

According to the chart, the District has the highest unemployment rate compared to the other jurisdictions; however, it has been trending down since 2015. The District of Columbia's

Department of Employment Services (DOES) manages a number of employment programs for District residents. Information on these programs can be found at: http://does.dc.gov/.

Poverty Rates

The next chart shows estimated poverty rates for individuals living in the District and comparison jurisdictions. It reflects the percentage of families and people whose income in the past 12 months is below the poverty line. The official poverty thresholds do not vary geographically but are updated for inflation using the Consumer Price Index.



Source: American Community Survey, US Census Bureau. Please note the average in the table represents the other cities in the table, not the U.S.

The table reflects that Washington, DC has had the lowest poverty rate in comparison to the other jurisdictions. In addition, the District's poverty rate has been trending down overall since 2013.

There are many programs in place that aim to reduce the economic gap. Benefit programs such as Temporary Assistance for Needy Families (TANF), D.C. Healthcare Alliance, food stamps, early childhood education subsidies, tuition assistance, career placement, the Low Income Home Energy Assistance Program (LIHEAP), Women, Infants, and Children (WIC), and multiple job training programs are available for District residents that qualify. The Community Services Block Grant (CSBG) is a federal anti-poverty program, which funds the operations of a stateadministered network of local agencies. The CSBG network coordinates and delivers programs and services to low-income Americans in areas such as employment, education, income management, housing, nutrition, self-sufficiency and health.

XI. HOMELESSNESS

Homelessness describes a person who lacks a fixed, regular, and adequate nighttime residence. According to the U.S. Department of Housing and Urban Development, in the United States on a single night in 2017, 553,742 people experienced homelessness, and for every 10,000 people, 17 were experiencing homelessness.

The chart below compared four jurisdictions (Maryland, Virginia, New York, New Jersey) and Washington, DC. It shows the percent change in homelessness from 2010 to 2017, and 2016 to 2017; as well as the number of persons experiencing homelessness per 10,000 people.



Source: HUD 2017 Annual Homeless Assessment Report to Congress

As can be seen, the District has made significant improvements to improve homelessness from 2016 to 2017, however there has been an increase from 2010 to 2017.

The District is a right-to-shelter jurisdiction, which obligates it to provide housing to families in need when temperatures falls below certain levels (hypothermia conditions). Surrounding jurisdictions have less generous shelter policies; however, New York City is also a right-to-shelter jurisdiction. When Washington DC is compared to other right-to-shelter jurisdictions, it shows that the District's rate of homelessness is comparable.

As part of Washington DC's Mayor's strategic plan as outlined in the 'Homeward DC 2015-2020', the goal is to rehouse any household experiencing housing loss in an average of 660 days or less by 2020.

The Metropolitan Washington Council of Governments (COG) is an independent, nonprofit association. It's current board consists of 34 members who address regional issues that affect the District of Columbia, northern Virginia, and suburban Maryland. For the past 16 years, COG has conducted an annual point-in-time (PIT) enumeration of the region's homeless and formerly homeless population. The enumeration provides a one-day snapshot of the number, demographics, and distribution of the region's homeless individuals and families. COG produces an annual PIT report on the year's enumeration results, trends, and programs serving homeless and formerly homeless people in the region.

The table below is from a report published by the COG in May of 2018 and compares the District to neighboring counties. It compares the amount and percentage change of literally homeless from 2014 to 2018 year-to-date.

TABLE 2: Literally Homeless by Jurisdiction, 2014-2018									
	2014	2015	2016	2017	2018	Change in Number of Persons 2014 - 2018	Percent Change 2014 - 2018		
City of Alexandria	267	267	224	211	226	-41	-15%		
Arlington County	291	239	174	232	221	-70	-24%		
District of Columbia	7,748	7,298	8,350	7,473	6,904	-844	-11%		
Fairfax County	1,225	1,204	1,059	964	987	-238	-19%		
Frederick County	246	311	349	309	316	70	28%		
Loudoun County	179	168	134	113	134	-45	-25%		
Montgomery County	891	1,100	981	894	840	-45	-5%		
Prince George's County	654	627	544	532	478	-176	-27%		
Prince William County	445	409	400	400	374	-71	-16%		
TOTAL	11,946	11,623	12,215	11,128	10,480	-1,460	-12%		

Source: COG 2018

In the District, the Housing Production Trust Fund (HPTF) supports the construction, rehabilitation, and acquisition of housing affordable to low-income families and residents. A part of the HPTF's mission is to provide a variety of affordable housing programs and opportunities across the District. The HPTF can provide grants and loans to housing developers that are then

used to provide low-cost housing. This type of funding bridges the gap for projects that have significant private financing and need partial support from the District to bring projects to completion.

In addition to the HPTF, the Department of Human Services (DHS) oversees a wide range of homeless services for District residents. The Permanent Supportive Housing Program (PSHP) is an excellent example. The PSHP provides permanent housing and supportive services for individuals and families that are experiencing homelessness to ensure housing stabilization, maximum levels of self-sufficiency and an overall better quality of life. The first phase of this program is to assess individuals and families experiencing homelessness who are living on the streets, in shelters and other institutions. The second phase is to place individuals and families into long-term housing. The third phase is to provide effective case management to ensure that individuals and families are connected to needed support services and achieve the highest degree of stabilization and self-sufficiency possible.

Services currently provided by DHS include the following:

- Family Shelter Restructuring Plan
- Emergency Shelter
- Emergency Rental Assistance
- Homeless Services
- Hypothermia and Hyperthermia Watches
- Permanent Supportive Housing
- Temporary and Transitional Shelter
- Veteran Supportive Housing
- Shelter Monitoring
- Shelter ADA Compliance
- Youth Services/Shelters

xII. MEDICAID SPENDING AND SERVICE DELIVERY

Medicaid is a health care program that assists low-income families or individuals in paying for long-term and custodial care costs. It is a joint program that is funded primarily by the federal government and run at the state level. This is the reason why coverage and eligibility requirements may vary from state to state. Medicaid recipients must be citizens of the United States or meet certain qualifications if they are a legal permanent resident. It is the largest source of funding for medical and health related services for people with low-income in the United States. The Centers for Medicare and Medicaid Services (CMS), which is part of the Department of Health and Human Services, administer Medicare, Medicaid, the Children's Health Insurance Program (CHIP), and the Health Insurance Marketplace. The charts below are from the Kaiser Family Foundation. They show the distribution of Medicaid spending by service in 2016. The Kaiser Family Foundation (not associated with Kaiser Permanente) is a nonprofit organization focusing on national health issues, as well as the U.S. role in global health policy.



Distribution of Medicaid Spending

The District has a balanced expenditure profile spread across acute care, long-term care and managed care and health plans.

Federal law requires that state Medicaid programs make Disproportionate Share Hospital (DSH) payments to qualifying hospitals that serve a large number of Medicaid and uninsured individuals. The Department of Health Care Finance (DHCF) for the District of Columbia requires all participating District hospitals to report certain data to DHCF through the DSH Data Collection tool. Some hospitals may serve a disproportionate share of District residents that do not have public insurance or health insurance. By implementing the DSH Data Collection tool, the institution will receive a fair share of DSH dollars to cover losses associated with serving these individuals.

XIII. EDUCATION

The District continues to make significant investments in public education. For the Fiscal Year 2019 proposed budget the District makes \$2.3 billion investments of all funds for K-12 public education.

The Partnership for Assessment of Readiness for College and Careers (PARCC) is an annual yearend test in English language arts/literacy, and mathematics for grades 3-8 and high school. In February 2016, the National Benchmarks for State Achievement Study from the American Institutes for Research found that PARCC is the most rigorous multi-state test and closest to the National Assessment of Educational Progress (NAEP) in its expectations for college readiness. PARCC is a high-quality assessment, aligns to state learning standards, predicts college readiness, compares well to NAEP performance, is endorsed by the country's top educators, and gives students with disabilities and English learners more tools and access to the test than previous tests.

PARCC measures real-world skills, such as problem solving and critical thinking. Results provide information on where students need additional support or more challenging work. The District made the decision to migrate to PARCC assessments because they more accurately measure students' progress toward acquiring the skills and knowledge needed for success in both college and in the workplace.

The Office of the State Superintendent of Education (OSSE) releases statewide results, which includes both District of Columbia Public and Public Charter schools. Scores for PARCC fall into five performance levels, which are shown on the chart below. Performing at or above Level 4 is considered as being on track for college and career readiness.

	PAR	CC Performance Levels
On track for: -the next grade level	Level 5	Exceeded Expectations
-to leave high school college- and career- ready	Level 4	Met Expectations
	Level 3	Approached Expectations
	Level 2	Partially Met Expectations
	Level 1	Did Not Yet Meet Expectations

The next chart shows the percentage change of students scoring 4+ District wide from the 2015 to 2017 school year. As can be seen, there has been a steady growth in the number of students who are meeting or exceeding expectations in both english literacy arts and math.



These increases are across the board across all student groups and racial groups. The charts below show increases among the respective groups who score a 4+ in the PARCC Performance Levels.

Student Group

	State ELA % 4+			State Math % 4+			
Student Group	2016	2017	% Point Change	2016	2017	% Point Change	
All Groups	26.7%	30.5%	3.8%	24.8%	26.9 %	2.1%	
Female	31.6%	36.5%	4.9%	26.1%	28.2%	2.1%	
Male	21.8%	24.5%	2.7%	23.6%	25.6%	2.0%	
English Learner	13.8%	16.5%	2.7%	18.5%	21.2%	2.7%	
Students with Disabilities	5.4%	6.3%	0.9%	6.4%	6.9%	0.5%	
At-Risk	13.2%	15.8%	2.6%	12.9%	14.2%	1.3%	
Economically Disadvantaged	18.2%	21.4%	3.2%	16.9%	19.0%	2.1%	

Race/Ethnicity Group

	State ELA % 4+			State Math % 4+			
Race/Ethnicity	2016	2017	% Point	2016	2017	% Point	
	2016	2017	Change	2016	2017	Change	
All Groups	26.7%	30.5%	3.8%	24.8%	26.9 %	2.1%	
Asian	55.7%	66.2%	10.5%	59.7%	64.5%	4.8%	
Black/ African American	19.3%	22.0%	2.7%	17.4%	18.6%	1.2%	
Hispanic/ Latino	24.7%	28.9%	4.2%	22.0%	26.0%	4.0%	
Two or More Races	61.8%	66.7%	4.9%	57.2%	62.8%	5.6%	
White/ Caucasian	74.3%	82.0%	7.7%	71.0%	75.5%	4.5%	



The chart below shows the percentage of enrollment by level of education. It compares the District to Baltimore City, Richmond City, Philadelphia, and the Washington-Arlington-Alexandria Metropolitan area.

Source: American Community Survey, US Census Bureau

As indicated in the chart, the District exceeds the average enrollment percentage in nursery school, preschool, and kindergarten residents enrolled in school.

The District continues to make significant investments into the education of its constituents. In a statement from the Mayor dated April 5, 2018:

"We will be able to set more young children up for success with a \$12.5 million investment in making early child care more affordable for all District residents. With a \$94 million increase in funding for our public schools, we will be able to provide more students and educators with the resources and support they need to succeed. And with a \$15 million investment in out of school time programming, we will continue to increase opportunities that engage and challenge students outside the classroom."

For further information or if you have any questions on this benchmarking study, please contact:

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