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# Office of Zoning

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Table BJ0-1

| Description      | FY 2019     | FY 2020     | FY 2021     | FY 2022     | % Change        |
|------------------|-------------|-------------|-------------|-------------|-----------------|
|                  | Actual      | Actual      | Approved    | Approved    | from<br>FY 2021 |
| OPERATING BUDGET | \$2,901,033 | \$2,962,237 | \$3,255,669 | \$3,882,061 | 19.2            |
| FTEs             | 17.7        | 21.0        | 21.0        | 24.0        | 14.3            |
| CAPITAL BUDGET   | \$151,727   | \$92,615    | \$0         | \$185,658   | N/A             |
| FTEs             | 0.0         | 0.0         | 0.0         | 0.0         | N/A             |

The mission of the District of Columbia Office of Zoning (OZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in support of their oversight and adjudication of zoning matters in the District of Columbia.

## Summary of Services

OZ administers the zoning application processes for the ZC and BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. Technology plays a critical role in support of this process by enhancing effectiveness and transparency. OZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BJ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table BJ0-2**

(dollars in thousands)

| Appropriated Fund                             | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |             |
|-----------------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|                                               | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | %<br>Change* | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | %<br>Change |
| <b>GENERAL FUND</b>                           |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Local Funds                                   | 2,882                | 2,940             | 3,232               | 3,858               | 626                       | 19.4         | 17.7                  | 21.0              | 21.0                | 24.0                | 3.0                       | 14.3        |
| <b>TOTAL FOR<br/>GENERAL FUND</b>             | <b>2,882</b>         | <b>2,940</b>      | <b>3,232</b>        | <b>3,858</b>        | <b>626</b>                | <b>19.4</b>  | <b>17.7</b>           | <b>21.0</b>       | <b>21.0</b>         | <b>24.0</b>         | <b>3.0</b>                | <b>14.3</b> |
| <b>INTRA-DISTRICT<br/>FUNDS</b>               |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Intra-District Funds                          | 19                   | 22                | 24                  | 24                  | 0                         | 0.0          | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>INTRA-DISTRICT<br/>FUNDS</b> | <b>19</b>            | <b>22</b>         | <b>24</b>           | <b>24</b>           | <b>0</b>                  | <b>0.0</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>  |
| <b>GROSS FUNDS</b>                            | <b>2,901</b>         | <b>2,962</b>      | <b>3,256</b>        | <b>3,882</b>        | <b>626</b>                | <b>19.2</b>  | <b>17.7</b>           | <b>21.0</b>       | <b>21.0</b>         | <b>24.0</b>         | <b>3.0</b>                | <b>14.3</b> |

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table BJ0-3**

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2019 | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Percentage<br>Change* |
|--------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time    | 1,730             | 2,105             | 2,170               | 2,654               | 485                       | 22.3                  |
| 12 - Regular Pay - Other                   | 59                | 46                | 81                  | 93                  | 11                        | 14.2                  |
| 13 - Additional Gross Pay                  | 42                | 10                | 0                   | 0                   | 0                         | N/A                   |
| 14 - Fringe Benefits - Current Personnel   | 358               | 434               | 457                 | 587                 | 130                       | 28.5                  |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>     | <b>2,188</b>      | <b>2,595</b>      | <b>2,708</b>        | <b>3,334</b>        | <b>626</b>                | <b>23.1</b>           |
| 20 - Supplies and Materials                | 17                | 15                | 20                  | 20                  | 0                         | 0.0                   |
| 31 - Telecommunications                    | 40                | 0                 | 1                   | 1                   | 0                         | 0.0                   |
| 40 - Other Services and Charges            | 333               | 81                | 157                 | 157                 | 0                         | 0.0                   |
| 41 - Contractual Services - Other          | 303               | 264               | 346                 | 346                 | 0                         | 0.0                   |
| 70 - Equipment and Equipment Rental        | 20                | 8                 | 24                  | 24                  | 0                         | 0.0                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>713</b>        | <b>368</b>        | <b>548</b>          | <b>548</b>          | <b>0</b>                  | <b>0.0</b>            |
| <b>GROSS FUNDS</b>                         | <b>2,901</b>      | <b>2,962</b>      | <b>3,256</b>        | <b>3,882</b>        | <b>626</b>                | <b>19.2</b>           |

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BJ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table BJ0-4**

(dollars in thousands)

| Division/Program and Activity            | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|------------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|                                          | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 |
| <b>(1000) AGENCY MANAGEMENT</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1010) Personnel                         | 28                   | 30                | 45                  | 45                  | 0                         | 0.2                   | 0.2               | 0.2                 | 0.2                 | 0.0                       |
| (1020) Contracting and Procurement       | 28                   | 30                | 33                  | 33                  | 0                         | 0.2                   | 0.2               | 0.2                 | 0.2                 | 0.0                       |
| (1040) Information Technology            | 121                  | 127               | 132                 | 130                 | -2                        | 1.0                   | 1.0               | 1.0                 | 1.0                 | 0.0                       |
| (1050) Financial Management              | 81                   | 87                | 87                  | 88                  | 1                         | 0.5                   | 0.5               | 0.5                 | 0.5                 | 0.0                       |
| (1060) Legal                             | 307                  | 0                 | 0                   | 0                   | 0                         | 1.0                   | 4.0               | 0.0                 | 0.0                 | 0.0                       |
| (1085) Customer Service                  | 9                    | 0                 | 0                   | 0                   | 0                         | 0.2                   | 0.2               | 0.0                 | 0.0                 | 0.0                       |
| (1090) Performance Management            | 81                   | 87                | 87                  | 88                  | 1                         | 0.5                   | 0.5               | 0.5                 | 0.5                 | 0.0                       |
| <b>SUBTOTAL (1000) AGENCY MANAGEMENT</b> | <b>656</b>           | <b>360</b>        | <b>383</b>          | <b>384</b>          | <b>1</b>                  | <b>3.7</b>            | <b>6.8</b>        | <b>2.5</b>          | <b>2.5</b>          | <b>0.0</b>                |
| <b>(2000) ZONING SERVICES</b>            |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (2010) Zoning Services                   | 2,010                | 2,352             | 2,614               | 3,238               | 624                       | 11.3                  | 11.5              | 15.8                | 18.8                | 3.0                       |
| (2030) Information Management            | 213                  | 227               | 235                 | 237                 | 2                         | 2.5                   | 2.5               | 2.5                 | 2.5                 | 0.0                       |
| (2040) Zoning Certifications             | 22                   | 23                | 23                  | 23                  | 0                         | 0.2                   | 0.2               | 0.2                 | 0.2                 | 0.0                       |
| <b>SUBTOTAL (2000) ZONING SERVICES</b>   | <b>2,245</b>         | <b>2,603</b>      | <b>2,873</b>        | <b>3,498</b>        | <b>625</b>                | <b>14.0</b>           | <b>14.2</b>       | <b>18.5</b>         | <b>21.5</b>         | <b>3.0</b>                |
| <b>TOTAL APPROVED OPERATING BUDGET</b>   | <b>2,901</b>         | <b>2,962</b>      | <b>3,256</b>        | <b>3,882</b>        | <b>626</b>                | <b>17.7</b>           | <b>21.0</b>       | <b>21.0</b>         | <b>24.0</b>         | <b>3.0</b>                |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### Program Description

The Office of Zoning operates through the following 2 programs:

**Zoning Services** – provides assistance, information, and services to the ZC, BZA, other government agencies, applicants, businesses, and the general public regarding the District's zoning processes.

This program contains the following 3 activities:

- **Zoning Services** – provides administrative, professional, and technical assistance to the ZC and BZA in support of their oversight and adjudication of zoning matters in the District, and provides public outreach to ensure that the District's zoning processes are easily understandable and accessible to the public;
- **Information Management** – provides new systems to automate zoning information and facilitates delivery of zoning services to the public and other District agencies; and

- **Zoning Certifications** – provides authentication of zoning classification of property to the public, including developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business, and provides certified copies of ZC and BZA case files so that courts can have full case documents required for decision-making.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

### Program Structure Change

The Office of Zoning has no program structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table BJ0-5**

(dollars in thousands)

| DESCRIPTION                                                                   | DIVISION/PROGRAM  | BUDGET       | FTE         |
|-------------------------------------------------------------------------------|-------------------|--------------|-------------|
| <b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>                           |                   | <b>3,232</b> | <b>21.0</b> |
| No Change                                                                     |                   | 0            | 0.0         |
| <b>LOCAL FUNDS: FY 2022 Recurring Budget</b>                                  |                   | <b>3,232</b> | <b>21.0</b> |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 39           | 0.0         |
| Enhance: To support additional FTE(s)                                         | Zoning Services   | 588          | 3.0         |
| <b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>                           |                   | <b>3,858</b> | <b>24.0</b> |
| No Change                                                                     |                   | 0            | 0.0         |
| <b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>                        |                   | <b>3,858</b> | <b>24.0</b> |
| <b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>                  |                   | <b>24</b>    | <b>0.0</b>  |
| No Change                                                                     |                   | 0            | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>                  |                   | <b>24</b>    | <b>0.0</b>  |
| No Change                                                                     |                   | 0            | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>               |                   | <b>24</b>    | <b>0.0</b>  |
| <b>GROSS FOR BJ0 - OFFICE OF ZONING</b>                                       |                   | <b>3,882</b> | <b>24.0</b> |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## FY 2022 Approved Operating Budget Changes

Table BJ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

**Table BJ0-6**

| Appropriated Fund    | FY 2021<br>Approved | FY 2022<br>Approved | % Change<br>from<br>FY 2021 |
|----------------------|---------------------|---------------------|-----------------------------|
| Local Funds          | \$3,231,669         | \$3,858,061         | 19.4                        |
| Intra-District Funds | \$24,000            | \$24,000            | 0.0                         |
| <b>GROSS FUNDS</b>   | <b>\$3,255,669</b>  | <b>\$3,882,061</b>  | <b>19.2</b>                 |

**Recurring Budget**

The Office of Zoning's budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

**Mayor's Proposed Budget**

**Increase:** The Local funds budget proposal for OZ includes an increase of \$38,784 across multiple programs to align the budget with projected salary, step, and Fringe Benefits costs.

**Enhance:** OZ's Local budget proposal includes \$587,607 and 3.0 FTEs to support three attorney positions.

**District's Approved Budget**

**No Change:** The Office of Zoning's budget reflects no change from the Mayor's proposed budget to the District approved budget.

## Agency Performance Plan\*

The Office of Zoning (OZ) has the following strategic objectives for FY 2022:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Leverage new and existing technologies to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.
2. Streamline zoning regulations to enhance efficiency and transparency of zoning processes.
3. Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses.
4. Create and maintain a highly efficient, transparent, and responsive District government.

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### ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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#### 1. Leverage new and existing technologies to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public. (3 Activities)

| Activity Title                               | Activity Description                                                                                                                                                                                                         | Type of Activity |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| The Official Zoning Map                      | OZ is responsible for updating and maintaining the official Zoning Map of the District of Columbia.                                                                                                                          | Key Project      |
| Interactive Zoning Information System (IZIS) | OZ reviews and accepts applications, schedules public hearings and meetings, and issues legal orders that document the decisions of both the Zoning Commission and the BZA. This process is managed through the IZIS system. | Key Project      |
| Court of Appeals Information                 | The decisions of the BZA and ZC can be appealed to the DC Court of Appeals for review.                                                                                                                                       | Daily Service    |

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#### 2. Streamline zoning regulations to enhance efficiency and transparency of zoning processes. (2 Activities)

| Activity Title                                             | Activity Description                                                                                                                                                        | Type of Activity |
|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Zoning Regulations of 2016                                 | OZ is responsible for updating and maintaining the official Zoning Regulations of the District of Columbia.                                                                 | Key Project      |
| Effectively process ZC and BZA applications and petitions. | OZ reviews and accepts applications, schedules public hearings and meetings, and issues legal orders that document the decisions of both the Zoning Commission and the BZA. | Daily Service    |

**3. Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses. (2 Activities)**

| Activity Title                                                  | Activity Description                                                                                                                                                                                              | Type of Activity |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Website development to serve the public with zoning information | OZ is responsible for making zoning information easily accessible to the public. This is achieved by making a wealth of information, including, documents, video and regulations available on its website 24/7.   | Daily Service    |
| Conduct expansive outreach and provide educational programs     | OZ believes an informed public is better able to navigate the zoning process in the District of Columbia; therefore it conducts expansive outreach to educate the public about the process before the ZC and BZA. | Daily Service    |

**KEY PERFORMANCE INDICATORS**

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

**1. Leverage new and existing technologies to further ensure that the District of Columbia’s zoning processes are easily understandable and accessible to the public. (2 Measures)**

| Measure                                                                                                                       | New Measure/<br>Benchmark Year | FY 2019<br>Actual | FY 2020<br>Target | FY 2020<br>Actual | FY 2021<br>Target | FY 2022<br>Target |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of updates to the official zoning map completed within 5 of days of the issuance of a zoning order                    | No                             | 100%              | 98%               | 91.1%             | 98%               | 98%               |
| Percent of webstreamed video of ZC and BZA hearings and meetings that are posted to OZ’s website within 48 hours of recording | No                             | 100%              | 98%               | 100%              | 98%               | 98%               |

**2. Streamline zoning regulations to enhance efficiency and transparency of zoning processes. (3 Measures)**

| Measure                                                                                              | New Measure/<br>Benchmark Year | FY 2019<br>Actual | FY 2020<br>Target | FY 2020<br>Actual | FY 2021<br>Target | FY 2022<br>Target |
|------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of BZA hearings scheduled within 3 months of application acceptance (excluding recess month) | No                             | 77.2%             | 98%               | 58.7%             | 98%               | 98%               |
| Percent of BZA summary orders issued within 10 business days                                         | No                             | 99.6%             | 98%               | 100%              | 98%               | 98%               |
| Percent of zoning certifications completed within 5 business days                                    | No                             | 100%              | 98%               | 84.2%             | 98%               | 98%               |

**3. Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses. (1 Measure)**

| Measure                                                   | New Measure/<br>Benchmark Year | FY 2019<br>Actual | FY 2020<br>Target | FY 2020<br>Actual | FY 2021<br>Target | FY 2022<br>Target |
|-----------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of website inquiries responded to within 24 hours | No                             | 90.6%             | 98%               | 95.2%             | 98%               | 98%               |

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## WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

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### 1. The Official Zoning Map

| Measure                          | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|----------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of unique Zoning Map hits | No                             | 157,650           | 153,358           | 139,528           |

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### 2. Zoning Regulations of 2016

| Measure                                        | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of errata and text amendments processed | No                             | 10                | 12                | 13                |

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### 3. Website development to serve the public with zoning information

| Measure                       | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|-------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of unique website hits | No                             | 870,745           | 643,446           | 576,518           |

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### 4. Conduct expansive outreach and provide educational programs

| Measure                          | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|----------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of outreach meetings held | No                             | 6                 | 6                 | 4                 |

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### 5. Effectively process ZC and BZA applications and petitions.

| Measure                                                         | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|-----------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of Appeals to the DC Court of Appeals (by Calendar Year) | No                             | 18                | 14                | 6                 |
| Number of Board of Zoning Adjustment cases filed                | No                             | 295               | 302               | 207               |
| Number of Board of Zoning Adjustment hearings and meetings      | No                             | 39                | 42                | 36                |
| Number of Board of Zoning Adjustment orders issued              | No                             | 219               | 282               | 171               |
| Number of Zoning Commission cases filed                         | No                             | 84                | 74                | 64                |
| Number of Zoning Commission hearings and meetings               | No                             | 60                | 56                | 51                |
| Number of Zoning Commission orders issued                       | No                             | 81                | 73                | 68                |

#### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.