



COMMONWEALTH of VIRGINIA

Virginia Information Technologies Agency

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February 14, 2011

The Honorable Robert F. McDonnell
Governor of Virginia
Patrick Henry Building, 3rd Floor
1111 East Broad Street
Richmond, Virginia 23219

The Honorable James D. Duffey, Jr.
Secretary of Technology
Patrick Henry Building, 4th Floor
1111 East Broad Street
Richmond, Virginia 23219

The Honorable Charles J. Colgan
Chairman, Senate Finance Committee
Chairman, Joint Legislative Audit
and Review Commission
10660 Aviation Lane
Manassas, Virginia 20110

Mr. Daniel Timberlake
Director
Department of Planning and Budget
Patrick Henry Building, 5th Floor
1111 East Broad Street
Richmond, Virginia 23219

The Honorable Lacey E. Putney
Chairman, House Appropriations Committee
Post Office Box 127
Bedford, Virginia 24523

Gentleman:

In accordance with Section I of Item 434 of Chapter 872 of the Acts of Assembly of 2010, I am pleased to report on activities, progress and performance related to the operational and contractual changes as outlined in Amendment 60 of the Comprehensive Infrastructure Agreement between the Commonwealth and Northrop Grumman that is being overseen by the Virginia Information Technologies Agency.

As you are aware, Amendment 60 addressed a number of previously outstanding issues in the areas of performance improvements, accountability and operational efficiencies, and financial arrangements. As outlined in this report, together with our partner Northrop Grumman, we have completed most of the improvements planned in each of these areas.

The IT infrastructure transformation is almost complete. To date, 79 of 89 agencies have completed infrastructure transformation -- 45 of those agencies in 2010 alone. With the clarity and focus to our partnership efforts provided by Amendment 60, we have made significant improvements in how we deliver service to our customers. Customers are seeing enhanced service.

AN EQUAL OPPORTUNITY EMPLOYER

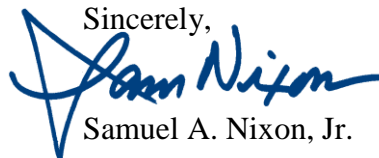
The Honorable Robert F. McDonnell

February 14, 2011

Page Two

While this is the final report on Amendment 60, I look forward to providing you future updates on our progress. In the meantime, if you have any questions about this report or any aspect of VITA and Northrop Grumman activities, please let me know. Thank you very much for your continued concern and support of our efforts.

Sincerely,

A handwritten signature in blue ink that reads "Sam Nixon". The signature is stylized and cursive.

Samuel A. Nixon, Jr.

- c: The Honorable Kathy J. Byron
Chairman, House Science and Technology Committee
- The Honorable Mamie E. Locke
Chairman, Senate General Laws and Technology Committee
- The Honorable Joe T. May
Chairman, Joint Commission on Technology and Science
- The Honorable Yvonne B. Miller
Chairman, Senate Finance General Government/Technology Sub-Committee
- The Honorable John M. O'Bannon, III
Chairman, House Appropriations Technology Oversight and Government Activities
Sub-Committee
- Ms. Lisa Wallmeyer, Esq.
Executive Director, Joint Commission on Technology and Science

Virginia Information Technologies Agency



Report on Amendment 60 Comprehensive IT Infrastructure Agreement Activities, Progress and Performance

Samuel A. Nixon, Jr.
Chief Information Officer
of the Commonwealth

February 14, 2011

www.vita.virginia.gov

**Section I of Item 434 of Chapter 872
of the Acts of Assembly of 2010**

I. Fifteen days prior to the June 25, 2010, and December 31, 2010, milestones of the comprehensive infrastructure agreement, the Chief Information Officer shall provide to the Governor, the Chairmen of the Senate Finance and House Appropriations Committees, the Secretary of Technology, the Department of Planning and Budget, and the Joint Legislative Audit and Review Commission a report on activities, progress and performance related to the operational and contractual changes as outlined in Amendment 60 of the comprehensive infrastructure agreement.

Table of Contents

- Contract Amendment Highlights.....1
- Operational Improvement Program.....2
- Transformation Status.....9
- Rebaselining/Interim Rates/Upcoming Rates Request.....10
- Performance Reporting.....11
- Enhanced Security.....12
- Change Management.....13
- Other Significant Dates.....16

Contract Amendment Highlights

Governor Bob McDonnell announced on April 6, 2010, the successful conclusion of a major contract revision to the Comprehensive Infrastructure Agreement (CIA) between the Commonwealth and its private sector IT infrastructure partner, Northrop Grumman. These contract changes -- referred to herein as Amendment 60 to the CIA -- were intended to provide improved performance to the Virginia Information Technologies Agency (VITA) customer agencies, provide greater accountability and operational efficiencies for the services provided, and resolve outstanding financial issues. Key features of this contract revision under each of these three major areas are as follows:

Performance improvements

- Expedite service and response
- Provide agencies with greater flexibility over administrative tasks
- Improve speed and quality of procurement and service requests
- Overhaul help desk services
- Add new services and pricing options
- Move desktop upgrades forward

Accountability and operational efficiencies

- Consolidate and strengthen Service Level Agreements (SLAs)
- Increase SLA penalties by 15%
- Create a clear, faster dispute resolution process
- Establish three-month review period to ensure performance

Financial

- Extend the contract three years
- Allow billing from a rebaselined inventory
- Provide for more detailed billing

Per the provisions of the Appropriation Act, activities, progress and performance related to key points of Amendment 60 are reported on the following pages. This report will be the final status report on activities, progress and performance related to Amendment 60.

Operational Improvement Program

As a complement to Amendment 60, Secretary of Technology James Duffey and Northrop Grumman Vice President Thomas Shelman executed a Memorandum of Agreement outlining an Operational Improvement Program (OIP) with seven distinct service improvements to be undertaken by Northrop Grumman as part of the partnership. The Operational Improvement Program dated March 31, 2010, was revised on June 28, 2010. The revision added four service improvements, and changed one OIP to a service level agreement, resulting in 10 distinct service improvements to be undertaken by Northrop Grumman. The objective and status of each of these initiatives are summarized below.

Rapid Response Team

The rapid response team, comprised of Northrop Grumman key technical leads and a VITA operations manager, is intended to provide timely and knowledgeable support resources to agencies in responding to high-priority service incidents.

The rapid response team has been formed and new rapid response team procedures have been implemented. The procedures have facilitated better communications with agency customers and regular status updates on the most serious (severity one and severity two) incidents.

The key performance indicator (KPI) measures the percentage of notifications of high- severity incidents made to agencies within 15 minutes of diagnosis. The KPI has been met every month since implementation.

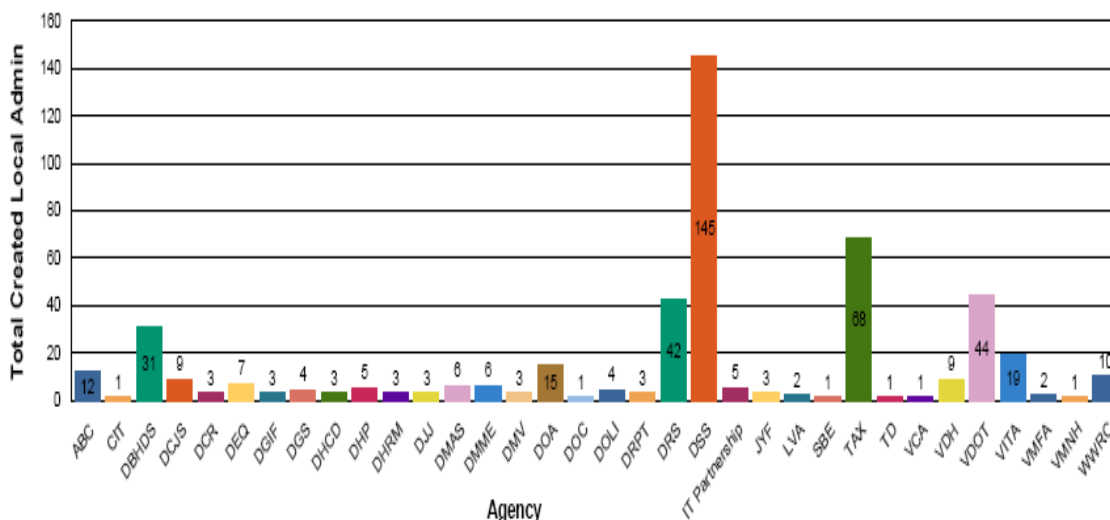
This initiative has been accepted.

Agency Tech Lead Empowerment

This initiative is intended to provide greater authority for agencies to conduct certain administrative procedures associated with use of their supporting desktop and server infrastructure. The process for adjudicating requests and implementing privileges has been implemented. Agency staff members now have the necessary administrative rights to make the required desktop and server changes to support their agency business needs.

The KPI is the number of staff members per agency that have been granted elevated rights.

Total Created Local Admin by Agency



This initiative has been accepted.

Laptop/Desktop Depot Service

Northrop Grumman is maintaining a supply of desktops, laptops and other personal computer (PC) hardware to replace refreshed PCs that cannot be repaired or use parts from the depot to accomplish repair. This supply depot provides quicker resolution of hardware issues, allowing employees to resume job functions more quickly.

The objective is for the replacement PCs to be provided within 24 hours in the metro Richmond, Hampton Roads and Northern Virginia areas, which covers 70 percent of the user population. Replacement at other locations is within 48 hours. Both are in support of existing 18 business hour return-to-service service level agreements (SLA) already in place.

This initiative has been accepted.

Work Request Process and Technology Architecture/Solutioning Re-Design

The work request (formerly request for service or RFS) is the procedure by which an agency requests a new service, such as a new office location, new business software application, etc., from the partnership. This initiative involves re-designing the work request and its supporting solution management process to ensure timely and effective solution proposals are delivered to the customer.

Among other process improvements, Northrop Grumman and VITA staff members are working to define 42 of the most frequently requested services as standard products that can be offered to customer agencies from a service catalog. By making such services available as standard offerings, time and effort currently involved in individually developing designs and specifications for each request can be avoided. As specified in the contract amendment, the new work request and enhanced ordering processes were targeted to be fully developed and all supporting forms and templates in place by August 15, 2010; however, this process improvement is now targeted for completion by January 31, 2011.

To date, the following actions have been taken:

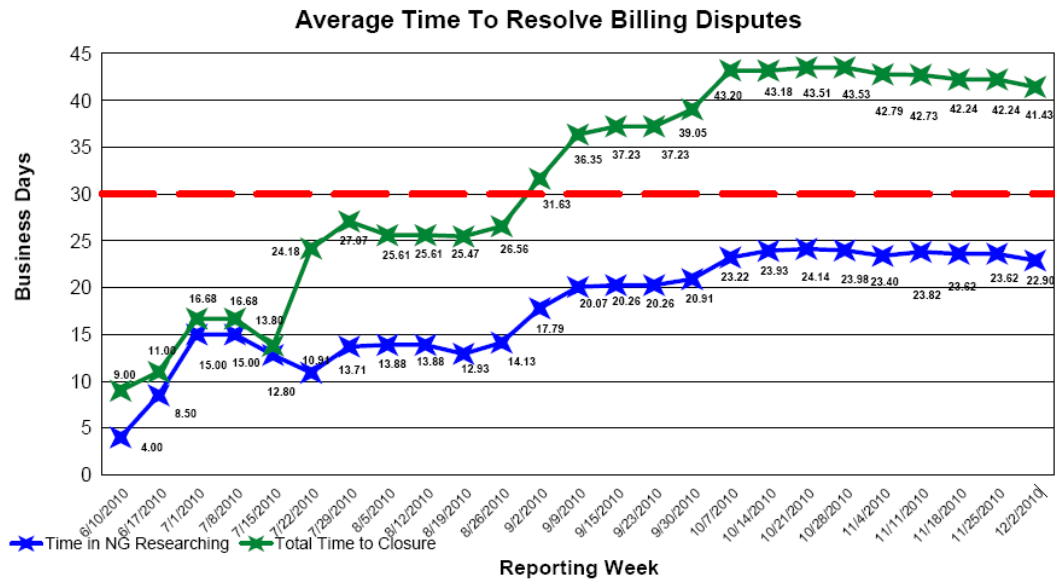
- The backlog of work orders has been mitigated.
- Northrop Grumman has improved the accuracy of work requests delivered to customer.
- Standard work requests are implemented or in process for 28 common needs, significantly reducing the amount of time required to create the solution and price.

This initiative has been accepted.

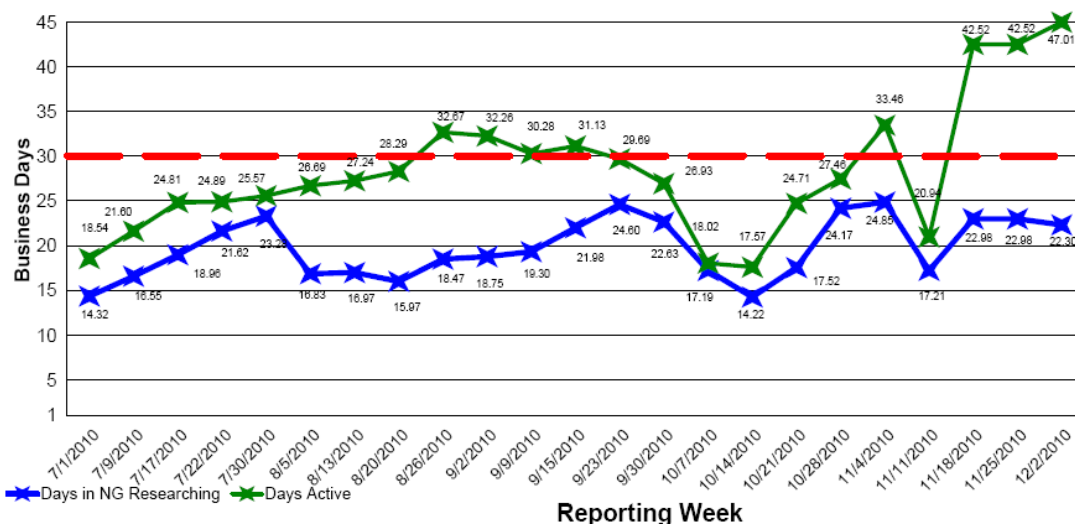
Inventory/Billing Dispute Process

The accuracy of Northrop Grumman’s bills to VITA, and VITA’s corresponding invoices to its customer agencies, depends on the accuracy of Northrop Grumman’s inventory of infrastructure components upon which the bills and invoices are based. Both VITA and Northrop Grumman recognize the need to efficiently adjudicate billing disputes. A process that formalizes the request, routing and resolution of billing disputes now is operational.

KPIs include measuring the number of business days to close billing disputes and the number of business days that active billing disputes have been open. The goal is for Northrop Grumman actions to be complete within 30 days. Note that the total time to closure also includes VITA’s validation that the corrections are made in the subsequent billing cycle.



Average Time That Active Billing Disputes Have Been Open



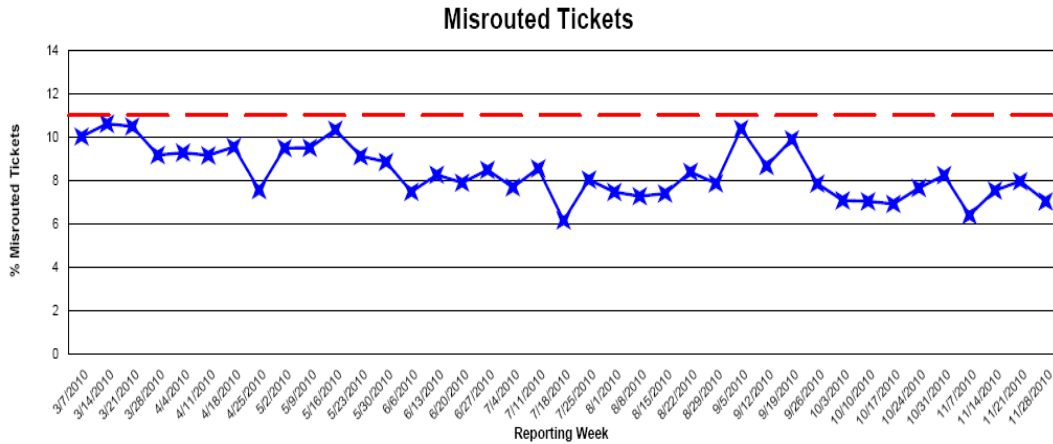
This initiative has been accepted.

Help Desk Re-Design

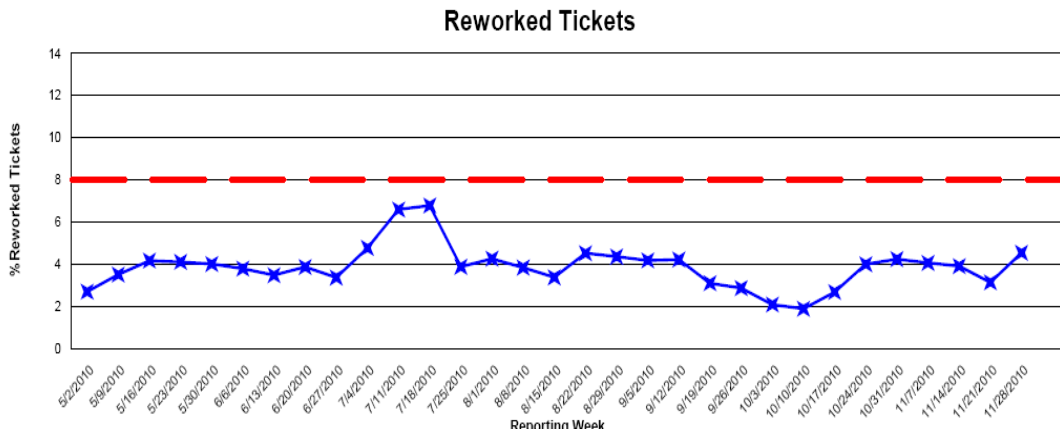
This initiative provides continued improvement in services provided by the help desk -- the VITA Customer Care Center (VCCC) -- and addresses opportunities to upgrade service offerings. The objectives are to decrease the number of misrouted and re-worked help desk tickets while improving the quality of ticket resolution, including increased first-call resolution. Actions taken include:

- The partnership previously rolled out a selfservice (automated) option for users at customer agencies to reset passwords and make other service requests. In response to efforts to re-design the VCCC, a report has been produced on the use by agency of the self-service option. This report will be used to promote additional use of the automated option by customer agency employees. The automated option provides faster service to agency employees and reduces the number of calls to the VCCC.
- An increased number of calls and tickets is being reviewed by the VCCC quality assurance team to identify areas to enhance online staff training and knowledge.
- Staff was reallocated to reduce wait times by training additional personnel on how to take calls and modifying work schedules to have more staff available during peak usage.

KPI's include the percentage of incident tickets that are incorrectly routed (misrouted tickets), with a target of less than 11 percent.



The second KPI measures the percentage of incident tickets that are resolved that subsequently are reopened because the issue is not fixed (reworked tickets), with a target of less than 8 percent.



This initiative has been accepted.

Password Reset Service Level

User requests to reset their passwords are the most frequent single category of help desk requests. An SLA is in place to ensure these requests are handled expeditiously by either resetting the password or routing the request to the appropriate agency queue within one hour. This SLA has been consistently performing at 99 percent, which is the goal.

This service level has been accepted.

Four new OIPs were established in June. The status of each follows.

Expedited Shipping Option for PC Hardware

This operational improvement offers a next-day shipping option for replacement of personal computers that are in remote locations, reducing down time for these employees. The service has been implemented and is being offered as a standard offering.

This initiative has been accepted.

Storage Management

The Commonwealth intends to reduce its data storage usage to better align with budgetary constraints. To support this objective, agencies require education and information for storage consumption decisions. Actions taken include:

- Created a business readiness plan to establish awareness of the new storage offerings, how to select the appropriate storage tier based on the business need, and guidance on how to manage storage.
- Provided information and practical how to guidance in the form of tip sheets to better managed storage consumption.
- Communicated storage information via the VITA website, Agency Information Technology Resource (AITR) meetings, Chief Information Officer (CIO) Council meetings, newsletters, e-mails and information videos.

This initiative has been accepted.

Inventory Errors

The accuracy of Northrop Grumman's bills to VITA, and VITA's corresponding invoices to its customer agencies, depends on the accuracy of Northrop Grumman's inventory of infrastructure components upon which the bills and invoices are based. This initiative will reduce the inaccuracies and billing disputes. Accomplishments to date include:

- A validation and verification (V&V) process has been stood up that is comparing the asset management database to electronic discovery tools. More than 5,200 devices have been updated through this process.
- An end user pop-up survey has been deployed to confirm key fields for PCs. More than 18,000 updates have been generated from this effort. Note that multiple updates could be made to a single device and most updates did not impact billing accuracy.
- Procedural updates are being developed.
- KPIs are being developed.

This initiative is scheduled for completion in February 2011.

Work Request and Procurement Processing Times

This operational improvement is intended to improve the response and completion of work orders submitted by agencies to Northrop Grumman. This initiative will create and monitor Northrop Grumman processing times for work orders to be commenced and the time to complete and deliver the work requested. Definitions and KPIs have been established for both measures.

Time to deliver is defined as starting from the receipt by Northrop Grumman of complete requirements until Northrop Grumman's delivery of the work proposal to VITA. The KPI calculates number of business days from the requirements received date until the submittal of proposal package to VITA date. KPI results depict the average time to deliver for proposals delivered during the measurement interval.

Time to commence is defined as the elapsed time from Northrop Grumman's receipt of a notice to proceed (NTP) from VITA to the date the customer project kick-off meeting is held. The KPI calculates the number of business days from NTP received date until the customer kick-off meeting date. KPI results depict the average time to commence for proposals when the kick-off meeting was held during the measurement interval.

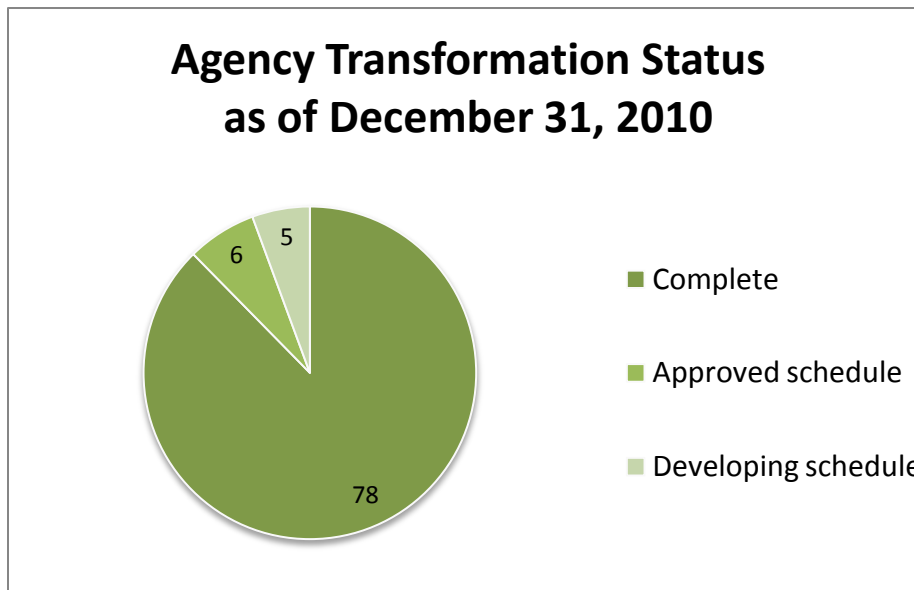
The second part of this initiative will create and monitor Northrop Grumman processing times for incremental procurements initiated through the eVA procurement system. The key measure will include the elapsed time between the date Northrop Grumman staff members receive a valid, approved eVa request from the Commonwealth and the date Northrop Grumman staff members place an order with the vendor. As specified in the contract amendment, the baseline durations are calculated from August 15, 2010, to January 15, 2011. Using that data, the Commonwealth and Northrop Grumman will mutually agree on target expectations going forward.

This initiative is scheduled for completion in February 2011.

Transformation Status

Of the 89 agencies in-scope to the partnership, 78 completed transformation activities by December 31, 2010. Eleven agencies have transformation work that extended into calendar 2011. Of the 11 remaining agencies, six had agreed to transformation schedules and five have schedules being developed. One of the 11 agencies completed transformation in January.

Per the contract amendment, agencies with transformation activities extending into 2011 may incur additional financial obligations – or legacy fees -- for the Commonwealth. Additional Northrop Grumman legacy fees that may apply to state agencies include time and material costs for transformation efforts above and beyond that currently budgeted for these agencies and/or legacy rates for the additional costs of continuing to maintain the agencies' non-transformed infrastructure environment. Based on transformation progress to date, eight agencies (Department of Rehabilitative Services, Department of General Services, Department of Medical Assistance Services, Department of Aviation, Department of Forensic Sciences, Department of Motor Vehicles, Department of Corrections and the Virginia Department of Transportation) are at risk of incurring legacy charges while three (Virginia State Police, Virginia Department of Emergency Management and Virginia Employment Commission) have a high probability of legacy charges. Negotiations of the applicability of legacy charges to agencies are ongoing.



Two other measures of completion still in force from the original CIA are worthy of note. Of 72 contractual milestones in the CIA, 71 have been delivered and accepted by VITA. The last milestone, transformation, is expected to be delivered this year.

Rebaselining/Interim Rates/Upcoming Rates Request

Rebaselining

Under the CIA, VITA and Northrop Grumman must update and agree upon the products and services covered in the contractual cap, including the baseline quantities to be billed and the prices at which those quantities will be billed. Rebaselining was completed and the results were included in Amendment 60. VITA used the quantities and prices outlined in the contract as the foundation for a complete update of its rate structure.

June 2010 Rates Request

In June 2010, VITA developed a complete set of permanent rates based on services rendered to agencies and charges by Northrop Grumman for those services as outlined in modifications to the IT infrastructure agreement. The rates package was approved by JLARC in July 2010 and the new rates were effective July 1, 2010.

Performance Reporting

Among the significant changes in Amendment 60 were those dealing with performance reporting, measured in terms of SLAs. The original CIA contained 193 SLAs, along with a detailed procedure whereby VITA periodically amended a list of between eight and 20 SLAs against which penalties for non-attainment would apply.

Under Amendment 60, the number of SLAs was consolidated from 193 to 49 to provide more focus on measures considered most important to infrastructure operations. In addition, all SLAs now carry penalties and penalties have been increased by 15 percent -- placing greater importance on the achievement of all SLAs.

Of the 49 SLAs in Amendment 60, 18 of most interest to agencies are available as agency-specific data. These include, for example, reports on issue resolution time and network and server availability. Other measures that are shared across the environment, such as VCCC responsiveness, e-mail availability and security, are available to agencies at the enterprise level.

To measure progress on the seven initiatives in the Operational Improvement Program, VITA and Northrop Grumman collaboratively have developed 11 key performance indicators. The first monthly report on these indicators was provided by Northrop Grumman in mid-June for May 2010.

Service Level Dashboard

	February	March	April
# SLAs Reporting	193	49	49
Green	91%	94%	94%
Yellow	3%	4%	2%
Red	6%	2%	4%



Enhanced Security

Many types of malicious software (viruses, spyware, etc.) are successful at infecting desktop systems because end users have been assigned administrative rights in excess of need. Malicious software, also known as malware, takes advantage of these rights to further victimize and/or modify a system and its settings. By minimizing the number of enterprise end users who have administrative rights, the risk of malware infection can be greatly reduced.

The review and alignment of these user rights is the scope of the partnership's Local Account Rights (LAR) project. The project involves systematically reviewing existing user privileges with each agency, documenting each user's needed privileges, assisting the agency in obtaining needed security exceptions, reducing privileges at the direction of the agency, and establishing an ongoing method to review and modify each user's right on a reoccurring basis as needed not to exceed yearly.

This process entered the implementation phase in May 2010 and efforts continue. To date, the LAR project has been widely successful in reducing the number of unnecessary local account privileges that exist on partnership systems. The LAR process has helped agencies identify users who held privileges in excess of need and standardized the way that privileged accounts are provisioned, ultimately reduced the risk of exploitation of Commonwealth systems. The majority of this effort has been completed and it is entering the ongoing maintenance phase.

Change Management/Business Readiness

Recognizing the significance of the contract modifications contained in Amendment 60, VITA worked diligently to communicate the intent and implications of these changes to all stakeholders in 2010. Such change management communications included:

- As soon as the contract modifications were signed and announced, the Governor's press release and the full text of the amendments were posted prominently on the VITA Web site.
- A joint half-day session to explain the highlights of the amendments was conducted by those involved in the negotiations for VITA and Northrop Grumman leadership.
- At the April 15, 2010, AITR meeting, a presentation was made to representatives of agencies regarding the contract amendments and a question-answer session provided additional detail. Information regarding progress and requirements was provided at subsequent meetings, scheduled every other month.
- On May 3, 2010, the CIO attended the Governor's Cabinet meeting and provided information on the modifications.
- At the May 11, 2010, meeting of the CIO Council, an update on the contract modifications was provided. Information regarding progress and requirements was provided at each CIO Council meeting as scheduled every other month.
- As required by HB29 Item 434, the CIO and the Secretary of Technology reported to the Senate Finance Committee details of the modifications to the CIA. The report included the fiscal impact. This occurred on May 17, 2010.
- VITA's monthly e-newsletter, *Network News*, targeted at agency business and IT leaders, provided updates on the contract modifications in the May and June issues. The *Leadership Communiqué* from the Governor's Office to Cabinet Secretaries and agency heads suggested in the May 28 issue that they subscribe to *Network News* to receive information.
- VITA's *Service Bulletin*, targeted to localities has provided information and links to additional information regarding the contract modifications.

Details and requirements of the contract modifications have been and will continue to be distributed by customer-facing employees of VITA to agencies as appropriate.

Change management communications also were disseminated regarding several other items, most prominently the new Commonwealth IT rate structure, modernization of voice services (Unified Communication as a Service or UCaaS), the new project management methodology, and operational improvement initiatives such as tiered data storage services, work requests and asset validation.

- At the July 7, 2010, AITR meeting, information about the new Commonwealth IT rate structure was presented. Several follow-up actions occurred:
 - On July 9, 2010, the CIO sent a letter to all AITRs thanking them for their attendance at the July 7 meeting and re-iterating that impact statements would be delivered to the agencies the following week.
 - On July 15, 2010, the CIO sent letters to agency heads containing impact statements for their agencies. On July 16, 2010, similar letters were sent by the VITA Finance directors to agency finance directors and AITRs.
 - On July 14, 2010, a news item was placed on the VITA website announcing JLARC's approval of the new rate structure.
 - Customer account managers and VITA finance personnel met with several agencies in the weeks following the new rate approval.

In addition:

- The CIO Council (September 14, 2010) and AITRs (October 20, 2010) were apprised of the progress on the pilot for new standard work request forms. In November, the custom work request form was posted to the online review and comment application (ORCA) on the VITA website to solicit input from AITRs and other agency staff.
- On Sept. 14, 2010, the online IT Service Catalog was presented to the CIO Council to solicit feedback.
 - The online IT Service Catalog was made available on October 1, 2010.
 - Announcements were posted on the VITA website (October 1, 2010), Network News (October 4) and in the Leadership Communiqué (October 14, 2010).
- Information about UCaaS, was presented to the CIO Council on July 13, 2010.
 - The August 1, 2010, issue of *Network News* and the August 19, 2010 issue of the *Service Bulletin* contained information about UCaaS.
 - An open house was held at the Commonwealth Enterprise Solutions Center on August 19, 2010, to explain UCaaS to customers.
- At the July 7, 2010, AITR meeting and the July 13, 2010, CIO Council meeting, a presentation was given on the six new tiers of data storage offered by the partnership. Updates were given at all subsequent AITR meetings the remainder of the year.
 - Between August 2010 and December 2010, a series of documents and two instructional videos regarding data storage management was posted to the VITA website, announced to AITRs via e-mail and published in the *Leadership Communiqué*.
 - On Oct. 27, 2010 and Dec. 13, 2010, meetings were held with AITRs and agency technical staff regarding the new storage tiers and the upgrade of the equipment.
 - Information on the documents, videos and meetings was published in issues of *Network News* and in the *Leadership Communiqué*.

- On September 17, 2010, AITRs and project managers were notified of a new project management methodology -- the Commonwealth Project Governance Assessment (CPGA), which will take effect in January 2011.
 - A presentation on the CPGA was given at the November 9, 2010, CIO Council meeting.
 - On December 15, 2010, a message was sent to program managers and training managers regarding training in January and February 2011.
 - In the October 4, 2010, issue of *Network News*, notice was given about an electronic survey of Commonwealth personal computers. The survey is a “pop-up” window and gathers information on the equipment such as the user’s name and location and the asset tag number.
 - Information about the electronic pop-up survey was presented to the CIO Council on November 9, 2010, and to the AITRs on December 2, 2010.

In 2011, VITA will continue to communicate change through the CIO Council and AITR meetings, face-to-face meetings between agency representatives and customer account managers, website postings, e-mail messages and e-newsletters.

Other Significant Dates

Amendment 60 contains several milestone dates:

- Amendment 60 established a three-month window to review performance. As part of that window, June 25, 2010, marked the expiration for written notice of partial cancellation. Neither party chose to deliver written notice of partial cancellation. The original Operational Improvement Plan program was revised to include additional customer service improvements:
 - Expedited shipping option for replacement desktop/laptop hardware
 - Inventory errors operational improvement initiative
 - Work request and procurement processing times
 - Storage management
- July 1, 2010, payment of just over \$10 million and the December 29, 2010, payment of \$4.4 million was paid to Northrop Grumman. These payments represented the balance of withholds net of accumulated service level performance credits and the \$5 million payment paid in March 2010 and the services associated with the engineering change proposals provided prior to the execution of Amendment 60.
- VITA received Northrop Grumman's proposed deployment plan for UCaaS, which is intended to be the Commonwealth's primary Voice over Internet Protocol (VoIP) solution going forward. Core infrastructure installation currently is in testing and acceptance in preparation for deployment to agencies tentatively commencing February 2011.
- VITA and Northrop Grumman completed the initial, jointly developed enhanced ordering processes, including:
 - Delineation of responsibilities and timelines for completing each step within the enhanced processes.
 - Standard templates and forms to be used for an initial group of 10 commonly requested services and up to an additional 30 other less frequently requested but standard requests.
 - Mandatory and regularly scheduled reviews and checkpoints for each step.
- VITA and Northrop Grumman exchanged lists of potential additional operational improvements and some additional adjustments to the CIA to be developed and implemented as contract amendments if mutually agreed. Any such amendment shall be entered into only if each party in its sole discretion deems it advisable to do so.

HB1034/SB236 (2010 session) also requires that VITA submit by September 1 of each year biennial projections of future revenues and expenditures for each internal service fund and estimates of any anticipated changes to fee schedules to the Joint Legislative Audit and Review Commission (JLARC) and the Department of Planning and Budget so that the impact of the rate changes can be considered for inclusion in the executive budget to be submitted to the General Assembly for the following legislative session.