

ORCA POSITION EXTENSIONS

FINANCIAL IMPACT OF EXTENDING ORCA FUNDING



Scenario	ORCA funding expiration	Additional Funding Required (2024)	Annual Budget Impact (2025)	Comments
Initial ORCA Plan (based on ramp down plan)	October 2024	None	None	Program extended from December 2023 to October 2024 (with ramp down plan)
Extending current filled positions (2023-24)	July 2024	\$9 million	\$23 million	Assumes 236 positions in 2024
Filling all positions (2023-24)	June 2024	\$13 million	\$28 million	Assumes 294 positions in 2024