

EXHIBIT K – EXPANDED SERVICES AND PAYMENTS BEGINNING IN FISCAL YEAR 2008

Project	new FTEs	EXTENDED Hours/Week	CONVENIENT CARE HOURS/WEEK	1st q 08	2nd q 08	3rd q 08	4th q 08	total
Referral Coordinators – New positions that will provide specialty care referral coordination service to ensure that all CHC-generated referrals for specialty care are coordinated in a timely manner among the CHC site, the specialty provider, and the patient	4.0	N/A	N/A	\$50,019	\$50,020	\$50,020	\$50,020	\$200,079
Northeast – Expanded services at the A.K. Black and Northeast Clinics include 2.5 new provider FTEs (included within total new FTEs)	10.5	35	75	\$45,000	\$220,452	\$180,452	\$135,000	\$580,904
Central – Expanded services at Rosewood Zaragoza and East Austin Clinics include 2.0 new provider FTEs (included within total new FTEs)	7.0	35	80	\$35,000	\$135,957	\$115,958	\$97,500	\$384,415
Community Affiliation – These are two new clinic sites in central Austin (IH 35 and 29 th Street) and in Del Valle through an affiliation agreement with the UT School of Nursing with 1.0 new provider FTE	7.0	N/A	N/A	\$30,000	\$60,636	\$52,000	\$45,000	\$187,636
William Cannon – This is a new clinic site with 2.0 new provider FTEs that will be dedicated to convenient care and available to all CHC patients	6.0	27	120	\$10,000	\$15,000	\$125,055	\$105,056	\$255,111
TOTAL	34.5	97	275	\$170,019	\$482,065	\$523,485	\$432,576	\$1,608,145