

King County Planning Area Two
ESRD Need Projection Methodology

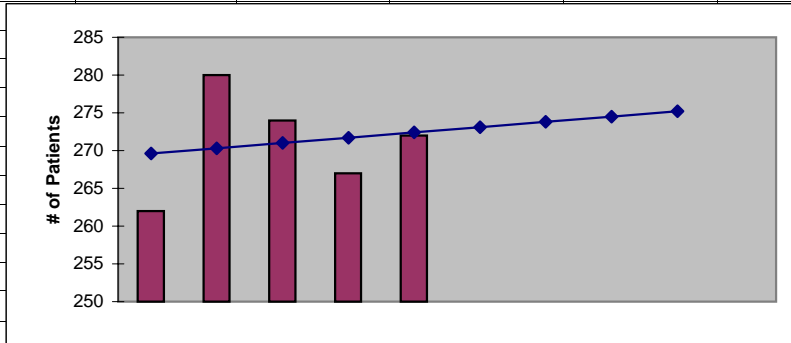
	Planning Area	6 Year Utilization Data - Resident Incenter Patients					
	King Two (2)	2001	2002	2003	2004	2005	2006
98101	4	9	12	12	12	11	
98102	5	4	4	11	9	12	
98104	17	13	15	17	12	17	
98108	37	36	39	35	35	33	
98109	7	8	11	10	11	12	
98112	11	12	13	20	12	13	
98118	77	76	75	68	64	63	
98119	6	5	7	6	7	7	
98121	6	4	4	5	8	5	
98122	38	50	54	42	41	37	
98134	1	1	1	1	1	0	
98144	44	40	39	43	52	56	
98199	6	4	6	4	2	4	
TOTALS	259	262	280	274	266	270	
246-310-284(4)(a)	Rate of Change	1.16%	6.87%	-2.14%	-2.92%	1.50%	
	6% Growth or Greater?	FALSE	TRUE	FALSE	FALSE	FALSE	
	Regression Method:	Linear					
246-310-284(4)(c)			Year 1 2007	Year 2 2008	Year 3 2009	Year 4 2010	
Projected Resident Incenter Patients	from 246-310-284(4)(b)		273.1	273.8	274.5	275.2	
Station Need for Patients	Divide Resident Incenter Patients by 4.8		56.8958333	57.0416667	57.1875	57.3333333	
	Rounded to next whole number		57	58	58	58	
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations			91	91	91	91	
Results of (4)(c) above		-	57	58	58	58	
Net Station Need			34	33	33	33	
Negative number indicates need for stations							
246-310-284(5)							
Name of Center	# of Stations	# of Patients	Utilization (Patients per Station)				
NKC Elliot Bay	18	101	5.61				
KKC Haviland	53	216	4.08				
DaVita Olympic View	20	66	3.30				
Total	91	383					
Source: Northwest Renal Network data 2001-2006							
Most recent year-end data: 2006 year-end data as of 01/20/2007							
Most recent quarterly data as of the 1st day of application submission period: 4th quarter 2006 as of 01/20/2007							

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x	y	Linear
2002	262	270
2003	280	270
2004	274	271
2005	267	272
2006	272	272
2007		273.10
2008		273.80
2009		274.50
2010		275.20

SUMMARY OUTPUT

Regression Statistics	
Multiple R	0.161442961
R Square	0.02606383
Adjusted R Square	-0.29858156
Standard Error	7.812383332
Observations	5



ANOVA								
	df	SS	MS	F	Significance F			
Regression	1	4.9	4.9	0.080283998	0.795340889			
Residual	3	183.1	61.03333333					
Total	4	188						
	Coefficients	Standard Error	t Stat	P-value	Lower 95%	Upper 95%	Lower 95.0%	Upper 95.0%
Intercept	-1131.8	4950.86826	-0.228606366	0.833871824	-16887.6724	14624.0724	-16887.6724	14624.0724
X Variable 1	0.7	2.470492528	0.28334431	0.795340889	-7.162209819	8.562209819	-7.162209819	8.562209819

RESIDUAL OUTPUT

Observation	Predicted Y	Residuals
1	771.4	-1.399999998
2	844.1	4.900000001
3	916.8	1.2
4	989.5	-11.5
5	1062.2	6.799999998

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	Rounded to next whole number			57	58	58	58
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				37	37	37	37
Results of (4)(c) above			-	57	58	58	58
Net Station Need				-20	-21	-21	-21
Negative number indicates need for stations							
246-310-284(5)							
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246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				75	75	75	75
Results of (4)(c) above			-	57	58	58	58
Net Station Need				18	17	17	17
Negative number indicates need for stations							
246-310-284(5)							
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