

Snohomish County Planning Area Three  
ESRD Need Projection Methodology

Planning Area		6 Year Utilization Data - Resident Incenter Patients							
Snohomish Three (3)		2001	2002	2003	2004	2005	2006		
98012		13	17	13	12	11	16		
98020		7	7	4	6	11	11		
98021		8	8	7	9	6	5		
98026		6	13	20	25	21	26		
98036		14	15	19	23	29	28		
98037		27	32	36	32	34	28		
98043		10	13	15	27	12	10		
98087		0	0	0	0	0	3		
98296		7	7	5	5	13	10		
<b>TOTALS</b>		<b>92</b>	<b>112</b>	<b>119</b>	<b>139</b>	<b>137</b>	<b>137</b>		
<b>246-310-284(4)(a)</b>		<b>Rate of Change</b>		<b>21.74%</b>	<b>6.25%</b>	<b>16.81%</b>	<b>-1.44%</b>	<b>0.00%</b>	
		<b>6% Growth or Greater?</b>		<b>TRUE</b>	<b>TRUE</b>	<b>TRUE</b>	<b>FALSE</b>	<b>FALSE</b>	
		<b>Regression Method:</b>		<b>Linear</b>					
<b>246-310-284(4)(c)</b>				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>		
				<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>		
<b>Projected Resident Incenter Patients</b>	from 246-310-284(4)(b)			149.20	156.00	162.80	<b>169.60</b>		
<b>Station Need for Patients</b>	<b>Divide Resident Incenter Patients by 4.8</b>			31.0833	32.5000	33.9167	<b>35.3333</b>		
		<b>Rounded to next whole number</b>		<b>32</b>	<b>33</b>	<b>34</b>	<b>36</b>		
<b>246-310-284(4)(d)</b>		subtract (4)(c) from approved stations							
<b>Existing CN Approved Stations</b>				27	27	27	<b>27</b>		
<b>Results of (4)(c) above</b>			-	32	33	34	<b>36</b>		
<b>Net Station Need</b>				-5	-6	-7	<b>-9</b>		
<b>Negative number indicates need for stations</b>									
<b>246-310-284(5)</b>									
<b>Name of Center</b>	<b># of Stations</b>	<b># of Patient</b>	<b>Utilization (Patients per Station)</b>						
PSKC - South	27	132	4.89						
<b>Total</b>	<b>27</b>	<b>132</b>							
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: 2nd quarter 2007 as of 7/27/2007									

Snohomish County Planning Area Three								
ESRD Need Projection Methodology								
x	y	Linear						
2002	112	115						
2003	119	122						
2004	139	129						
2005	137	136						
2006	137	142						
2007		149.200						
2008		156.000						
2009		162.800						
2010		169.600						
SUMMARY OUTPUT								
<i>Regression Statistics</i>								
Multiple R	0.865838175							
R Square	0.749675746							
Adjusted R Square	0.666234328							
Standard Error	7.174027228							
Observations	5							
ANOVA								
	<i>df</i>	<i>SS</i>	<i>MS</i>	<i>F</i>	<i>Significance F</i>			
Regression	1	462.4	462.4	8.984455959	0.057788118			
Residual	3	154.4	51.46666667					
Total	4	616.8						
	<i>Coefficients</i>	<i>Standard Error</i>	<i>t Stat</i>	<i>P-value</i>	<i>Lower 95%</i>	<i>Upper 95%</i>	<i>Lower 95.0%</i>	<i>Upper 95.0%</i>
Intercept	-13498.4	4546.328846	-2.96907691	0.059111852	-27966.84744	970.0474358	-27966.84744	970.0474358
X Variable 1	6.8	2.268626604	2.997408207	0.057788118	-0.419782352	14.01978235	-0.419782352	14.01978235
RESIDUAL OUTPUT								
	<i>Observation</i>	<i>Predicted Y</i>	<i>Residuals</i>					
	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					

