

Snohomish County Planning Area One
ESRD Need Projection Methodology

Planning Area		6 Year Utilization Data - Resident Incenter Patients					
Snohomish One (1)		2001	2002	2003	2004	2005	2006
	98223	18	18	21	25	26	27
	98241	2	2	2	3	5	4
	98252	2	2	1	2	3	2
	98271	13	14	17	19	22	30
	98282	4	2	2	4	4	9
	98292	9	12	9	12	16	19
		48	50	52	65	76	91
	TOTALS	48	50	52	65	76	91
246-310-284(4)(a)	Rate of Change		4.17%	4.00%	25.00%	16.92%	19.74%
	6% Growth or Greater?		FALSE	FALSE	TRUE	TRUE	TRUE
	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)			98	109	119	130
Station Need for Patients	Divide Resident Incenter Patients by 4.8			20.417	22.708	24.792	27.083
	Rounded to next whole number			21	23	25	28
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				18	18	18	18
Results of (4)(c)above				21	23	25	28
Net Station Need				-3	-5	-7	-10
Negative number indicates need for stations							
246-310-284(5)							
Name of Center	# of Stations	# of Patients	Utilization (Patients per Station)				
PSKC Smokey Point	18	102	5.67				
Total	18	102					
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	50	46						
2003	52	56						
2004	65	67						
2005	76	77						
2006	91	88						
2007		98.60						
2008		109.20						
2009		119.80						
2010		130.40						
2011		141.00						
2012		151.60						
SUMMARY OUTPUT								
<i>Regression Statistics</i>								
Multiple R	0.977966315							
R Square	0.956418114							
Adjusted R Square	0.941890818							
Standard Error	4.131182236							
Observations	5							
ANOVA								
	<i>df</i>	<i>SS</i>	<i>MS</i>	<i>F</i>	<i>Significance F</i>			
Regression	1	1123.6	1123.6	65.8359375	0.003913127			
Residual	3	51.2	17.06666667					
Total	4	1174.8						
	<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	-21175.6	2618.015289	-8.088417241	0.003948971	-29507.29308	-12843.9069	-29507.29308	-12843.90692
X Variable 1	10.6	1.306394529	8.113934773	0.003913127	6.442469557	14.75753044	6.442469557	14.75753044
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					

