



**2011  
Clallam County  
ESRD Need Projection Methodology**

Planning Area		6 Year Utilization Data - Resident Incenter Patients					
Clallam		2005	2006	2007	2008	2009	2010
Clallam County		39	37	32	33	40	37
TOTALS		39	37	32	33	40	37
<b>246-310-284(4)(a)</b>	Rate of Change		-5.13%	-13.51%	3.13%	21.21%	-7.50%
	6% Growth or Greater?		FALSE	FALSE	FALSE	TRUE	FALSE
	Regression Method:	Linear					
<b>246-310-284(4)(c)</b>				Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014
Projected Resident Incenter Patients	from 246-310-284(4)(b)			38.20	39.00	39.80	40.60
Station Need for Patients	Divide Resident Incenter Patients by 4.8			7.9583	8.1250	8.2917	8.4583
	Rounded to next whole number			8	9	9	9
<b>246-310-284(4)(d)</b>	subtract (4)(c) from approved stations						
Existing CN Approved Stations				10	10	10	10
Results of (4)(c) above			-	8	9	9	9
Net Station Need				2	1	1	1
Negative number indicates need for stations							
<b>246-310-284(5)</b>							
Name of Center	# of Stations	Patients	Utilization (Patients per Station)				
NKC Port Angeles	10	34	3.40				
<b>Total</b>	<b>10</b>	<b>34</b>					
Source: Northwest Renal Network data 2005-2010							
Most recent year-end data: 2010 year-end data as of 02/16/2011							
Most recent quarterly data as of the 1st day of application submission period: 4th quarter 2010 as of 02/16/2010							

x	y	Linear				
2006	37	34				
2007	32	35				
2008	33	36				
2009	40	37				
2010	37	37				
2011		38.200				
2012		39.000				
2013		39.800				
2014		40.600				
<b>SUMMARY OUTPUT</b>						
<i>Regression Statistics</i>						
Multiple R	0.386694596					
R Square	0.14953271					
Adjusted R Square	-0.133956386					
Standard Error	3.483293461					
Observations	5					
<b>ANOVA</b>						
	<i>df</i>	<i>SS</i>	<i>MS</i>	<i>F</i>	<i>Significance F</i>	
Regression	1	6.4	6.4	0.527472527	0.52020677	
Residual	3	36.4	12.13333333			
Total	4	42.8				
	<i>Coefficients</i>	<i>Standard Error</i>	<i>t Stat</i>	<i>P-value</i>	<i>Lower 95%</i>	<i>Upper 95%</i>
Intercept	-1570.6	2211.84088	-0.710087246	0.528870028	-8609.664837	5468.464837
X Variable 1	0.8	1.101514109	0.726273039	0.52020677	-2.705509507	4.305509507
<b>RESIDUAL OUTPUT</b>						
	<i>Observation</i>	<i>Predicted Y</i>	<i>Residuals</i>			
	1	34.2	2.8			
	2	35	-3			
	3	35.8	-2.8			
	4	36.6	3.4			
	5	37.4	-0.4			



