

King County Planning Area One
ESRD Need Projection Methodology

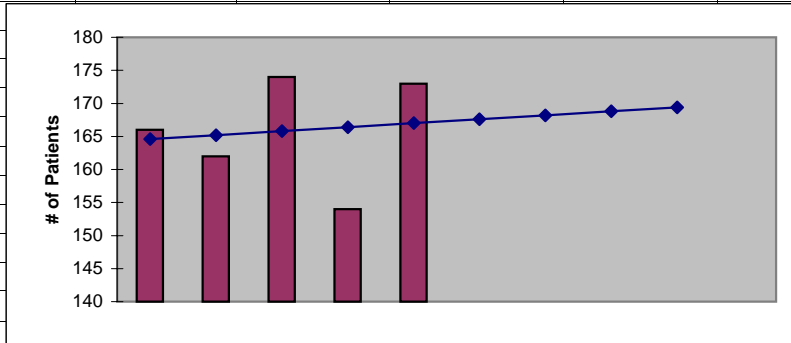
Planning Area		6 Year Utilization Data - Resident Incenter Patients					
King One (1)		2002	2003	2004	2005	2006	2007
98028		7	11	8	6	7	6
98103		21	14	16	15	15	16
98105		5	5	7	12	13	14
98107		6	6	7	10	7	8
98115		27	23	20	22	16	17
98117		15	15	16	15	16	15
98125		22	29	24	25	20	24
98133		39	38	32	29	30	38
98155		25	19	24	28	22	28
98177		12	6	7	11	8	7
98195		0	0	0	0	0	0
TOTALS		179	166	161	173	154	173
246-310-284(4)(a)	Rate of Change		-7.26%	-3.01%	7.45%	-10.98%	12.34%
	6% Growth or Greater?		FALSE	FALSE	TRUE	FALSE	TRUE
	Regression Method:	Linear					
246-310-284(4)(c)				Year 1 2008	Year 2 2009	Year 3 2010	Year 4 2011
Projected Resident Incenter Patients	from 246-310-284(4)(b)			167.60	168.20	168.80	169.40
Station Need for Patients	Divide Resident Incenter Patients by 4.8			34.9167	35.0417	35.1667	35.2917
	Rounded to next whole number			35	36	36	36
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				40	40	40	40
Results of (4)(c) above			-	35	36	36	36
Net Station Need				5	4	4	4
Negative number indicates need for stations							
246-310-284(5)							
Name of Center	# of Stations	# of Patient Utilization (Patients per Station)					
NKC - Lake City	13	75	5.77				
NKC - Scribner	22	89	4.05				
Childrens Hospital	5	18	3.60				
Total	40	182					
Source: Northwest Renal Network data 2002-2007							
Most recent year-end data: 2007 year-end data as of 01/21/2008							
Most recent quarterly data as of the 1st day of application submission period: 4th quarter 2007 as of 01/21/2008							

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x	y	Linear
2003	166	165
2004	162	165
2005	174	166
2006	154	166
2007	173	167
2008		167.60
2009		168.20
2010		168.80
2011		169.40

SUMMARY OUTPUT

<i>Regression Statistics</i>	
Multiple R	0.114875937
R Square	0.013196481
Adjusted R Square	-0.315738025
Standard Error	9.472767987
Observations	5



ANOVA							
	<i>df</i>	<i>SS</i>	<i>MS</i>	<i>F</i>	<i>Significance F</i>		
Regression	1	3.6	3.6	0.040118871	0.85405775		
Residual	3	269.2	89.73333333				
Total	4	272.8					

	<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	-1037.2	6006.083772	-0.172691564	0.873887377	-20151.23911	18076.83911	-20151.23911	18076.83911
X Variable 1	0.6	2.995552258	0.200296956	0.85405775	-8.933184216	10.13318422	-8.933184216	10.13318422

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

Most recent quarterly data as of the 1st day of application submission period: 4th quarter 2006 as of 01/20/2007