

King County Planning Area Four
ESRD Need Projection Methodology

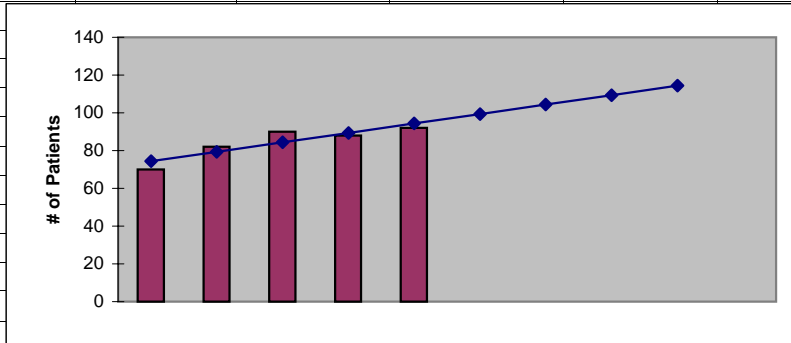
| Planning Area | | 6 Year Utilization Data - Resident Incenter Patients | | | | | |
|--|--|--|------------------------------------|----------------|----------------|----------------|----------------|
| King Four | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| | 98148 | 8 | 8 | 8 | 9 | 11 | 13 |
| | 98158 | 1 | 0 | 0 | 0 | 0 | 0 |
| | 98166 | 11 | 9 | 14 | 17 | 18 | 20 |
| | 98188 | 22 | 23 | 23 | 21 | 21 | 22 |
| | 98198 | 22 | 30 | 37 | 43 | 38 | 37 |
| TOTALS | | 64 | 70 | 82 | 90 | 88 | 92 |
| 246-310-284(4)(a) | Rate of Change | | 9.38% | 17.14% | 9.76% | -2.22% | 4.55% |
| | 6% Growth or Greater? | | TRUE | TRUE | TRUE | FALSE | FALSE |
| | 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) | | | 99.40 | 104.40 | 109.40 | 114.40 |
| Station Need for Patients | Divide Resident Incenter Patients by 4.8 | | | 20.7083 | 21.7500 | 22.7917 | 23.8333 |
| | Rounded to next whole number | | | 21 | 22 | 23 | 24 |
| 246-310-284(5) | subtract (4)(c) from approved stations | | | | | | |
| Existing CN Approved Stations | | | | 25 | 25 | 25 | 25 |
| Results of (4)(c) above | | | | - 21 | 22 | 23 | 24 |
| Net Station Need | | | | 4 | 3 | 2 | 1 |
| Negative number indicates need for stations | | | | | | | |
| 246-310-284(4)(e) | | | | | | | |
| Name of Center | # of Stations | # of Patient | Utilization (Patients per Station) | | | | |
| NKC SeaTac (Cascade) | 25 | 67 | 2.68 | | | | |
| | 0 | 0 | #DIV/0! | | | | |
| | 0 | 0 | #DIV/0! | | | | |
| | 0 | 0 | #DIV/0! | | | | |
| Total | 25 | 67 | | | | | |
| 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 | 70 | 74 |
| 2004 | 82 | 79 |
| 2005 | 90 | 84 |
| 2006 | 88 | 89 |
| 2007 | 92 | 94 |
| 2008 | | 99.40 |
| 2009 | | 104.40 |
| 2010 | | 109.40 |
| 2011 | | 114.40 |

SUMMARY OUTPUT

| <i>Regression Statistics</i> | |
|------------------------------|-------------|
| Multiple R | 0.890588125 |
| R Square | 0.793147208 |
| Adjusted R Square | 0.724196277 |
| Standard Error | 4.66190233 |
| Observations | 5 |



| ANOVA | | | | | | | | |
|--------------|-----------|-----------|-------------|-------------|-----------------------|--|--|--|
| | <i>df</i> | <i>SS</i> | <i>MS</i> | <i>F</i> | <i>Significance F</i> | | | |
| Regression | 1 | 250 | 250 | 11.50306748 | 0.042723962 | | | |
| Residual | 3 | 65.2 | 21.73333333 | | | | | |
| Total | 4 | 315.2 | | | | | | |

| | <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 | -9940.6 | 2955.817768 | -3.363062536 | 0.043634237 | -19347.33133 | -533.868665 | -19347.33133 | -533.868665 |
| X Variable 1 | 5 | 1.474222959 | 3.391617237 | 0.042723962 | 0.308364591 | 9.691635409 | 0.308364591 | 9.691635409 |

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 |