

King County Planning Area Six
ESRD Need Projection Methodology

Planning Area		6 Year Utilization Data - Resident Incenter Patients					
King Six (6)		2002	2003	2004	2005	2006	2007
	98011	16	12	14	9	9	10
	98033	11	9	10	12	11	12
	98034	16	17	18	12	15	17
	98052	18	20	15	20	18	17
	98053	1	3	3	4	3	4
	98072	11	12	7	8	8	6
	98077	0	0	0	1	1	1
	TOTALS	73	73	67	66	65	67
246-310-284(4)(a)	Rate of Change		0.00%	-8.22%	-1.49%	-1.52%	3.08%
	6% Growth or Greater?		FALSE	FALSE	FALSE	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)			63.40	62.00	60.60	59.20
Station Need for Patients	Divide Resident Incenter Patients by 4.8			13.2083	12.9167	12.6250	12.3333
	Rounded to next whole number			14	13	13	13
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				15	15	15	15
Results of (4)(c) above			-	14	13	13	13
Net Station Need				1	2	2	2
Negative number indicates need for stations							
246-310-284(5)							
Name of Center	# of Stations	# of Patients	Utilization (Patients per Station)				
NKC - Totem Lake	15	68	4.53				
Total	15	68					
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	73	70						
2004	67	69						
2005	66	68						
2006	65	66						
2007	67	65						
2008		63.40						
2009		62.00						
2010		60.60						
2011		59.20						
SUMMARY OUTPUT								
<i>Regression Statistics</i>								
Multiple R	0.707106781							
R Square	0.5							
Adjusted R Square	0.333333333							
Standard Error	2.556038602							
Observations	5							
ANOVA								
	<i>df</i>	<i>SS</i>	<i>MS</i>	<i>F</i>	<i>Significance F</i>			
Regression	1	19.6	19.6	3	0.181690114			
Residual	3	19.6	6.533333333					
Total	4	39.2						
	<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	2874.6	1620.622609	1.773762741	0.17420612	-2282.944433	8032.144433	-2282.944433	8032.144433
X Variable 1	-1.4	0.808290377	-1.732050808	0.181690114	-3.972340723	1.172340723	-3.972340723	1.172340723
RESIDUAL OUTPUT								
	<i>Observation</i>	<i>Predicted Y</i>	<i>Residuals</i>					
	1	70.4	2.6					
	2	69	-2					
	3	67.6	-1.6					
	4	66.2	-1.2					
	5	64.8	2.2					

