

King County Planning Area Seven
ESRD Need Projection Methodology

	Planning Area	6 Year Utilization Data - Resident Incenter Patients					
	King Seven (7)	2002	2003	2004	2005	2006	2007
	98004	17	10	23	12	13	13
	98005	6	10	4	8	6	8
	98006	20	20	16	14	13	16
	98007	6	8	9	14	14	21
	98008	8	6	8	16	13	16
	98027	9	4	4	5	10	6
	98029	6	7	5	5	7	7
	98039	1	0	0	0	2	1
	98040	7	5	6	5	6	8
	98074	1	4	4	4	4	4
	98075	2	0	2	2	4	5
	TOTALS	83	74	81	85	92	105
246-310-284(4)(a)	Rate of Change		-10.84%	9.46%	4.94%	8.24%	14.13%
	6% Growth or Greater?		FALSE	TRUE	FALSE	TRUE	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)			109.30	116.60	123.90	131.20
Station Need for Patients	Divide Resident Incenter Patients by 4.8			22.7708	24.2917	25.8125	27.3333
	Rounded to next whole number			23	25	26	28
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				28	28	28	28
Results of (4)(c) above			-	23	25	26	28
Net Station Need				5	3	2	0
Negative number indicates need for stations							
246-310-284(5)							
Name of Center	# of Stations	# of Patients	Utilization (Patients per Station)				
Bellevue Dialysis Ctr	10	28	2.80				
NKC - Lake Washington	18	94	5.22				
Total	28	122					
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	74	73						
2004	81	80						
2005	85	87						
2006	92	95						
2007	105	102						
2008		109.30						
2009		116.60						
2010		123.90						
2011		131.20						
SUMMARY OUTPUT								
<i>Regression Statistics</i>								
Multiple R	0.977951475							
R Square	0.956389088							
Adjusted R Square	0.941852118							
Standard Error	2.846049894							
Observations	5							
ANOVA								
	<i>df</i>	<i>SS</i>	<i>MS</i>	<i>F</i>	<i>Significance F</i>			
Regression	1	532.9	532.9	65.79012346	0.003917072			
Residual	3	24.3	8.1					
Total	4	557.2						
	<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	-14549.1	1804.500449	-8.062674636	0.003985573	-20291.82579	-8806.37421	-20291.82579	-8806.374214
X Variable 1	7.3	0.9	8.111111111	0.003917072	4.435798326	10.16420167	4.435798326	10.16420167
RESIDUAL OUTPUT								
	<i>Observation</i>	<i>Predicted Y</i>	<i>Residuals</i>					
	1	72.8	1.2					
	2	80.1	0.9					
	3	87.4	-2.4					
	4	94.7	-2.7					
	5	102	3					

