

Kitsap County							
ESRD Need Projection Methodology							
	Planning Area	6 Year Utilization Data - Resident Incenter Patients					
	Kitsap	2002	2003	2004	2005	2006	2007
	Kitsap County	142	135	136	152	158	151
	TOTALS	142	135	136	152	158	151
246-310-284(4)(a)	Rate of Change		-4.93%	0.74%	11.76%	3.95%	-4.43%
	6% Growth or Greater?		FALSE	FALSE	TRUE	FALSE	FALSE
	Regression Method:	Linear					
246-310-284(4)(c)				Year 1	Year 2	Year 3	Year 4
				2008	2009	2010	2011
Projected Resident Incenter Patients	from 246-310-284(4)(b)			162.60	168.00	173.40	178.80
Station Need for Patients	Divide Resident Incenter Patients by 4.8			33.8750	35.0000	36.1250	37.2500
	Rounded to next whole number			34	35	37	38
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				38	38	38	38
Results of (4)(c) above			-	34	35	37	38
Net Station Need				4	3	1	0
Negative number indicates need for stations							
246-310-284(5)							
Name of Center	# of Stations	# of Patient	Utilization (Patients per Station)				
OPKC	19	78	4.11				
OPKC South Kitsap	11	51	4.64				
OPKC North	8	34	4.25				
	0	0	#DIV/0!				
Total	38	163					
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							

Kitsap County								
ESRD Need Projection Methodology								
x	y	Linear						
2003	135	136						
2004	136	141						
2005	152	146						
2006	158	152						
2007	151	157						
2008		162.600						
2009		168.000						
2010		173.400						
2011		178.800						
SUMMARY OUTPUT								
<i>Regression Statistics</i>								
Multiple R	0.828127357							
R Square	0.68579492							
Adjusted R Square	0.581059893							
Standard Error	6.673330003							
Observations	5							
ANOVA								
	df	SS	MS	F	Significance F			
Regression	1	291.6	291.6	6.547904192	0.083294833			
Residual	3	133.6	44.53333333					
Total	4	425.2						
	<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	-10680.6	4231.136991	-2.52428603	0.085853189	-24145.96628	2784.766284	-24145.96628	2784.766284
X Variable 1	5.4	2.110292239	2.558887296	0.083294833	-1.315891738	12.11589174	-1.315891738	12.11589174
RESIDUAL OUTPUT								
	<i>Observation</i>	<i>Predicted Y</i>	<i>Residuals</i>					
	1	135.6	-0.6					
	2	141	-5					
	3	146.4	5.6					
	4	151.8	6.2					
	5	157.2	-6.2					

