

Snohomish County Planning Area One
ESRD Need Projection Methodology

Planning Area		6 Year Utilization Data - Resident Incenter Patients					
Snohomish One (1)		2002	2003	2004	2005	2006	2007
	98223	18	21	25	26	27	24
	98241	2	2	3	5	4	4
	98252	2	1	2	3	2	5
	98271	14	17	19	22	30	29
	98282	2	2	4	4	9	7
	98292	12	9	12	16	19	15
	TOTALS	50	52	65	76	91	84
246-310-284(4)(a)	Rate of Change		4.00%	25.00%	16.92%	19.74%	-7.69%
	6% Growth or Greater?		FALSE	TRUE	TRUE	TRUE	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)			100.6	109.6	118.6	127.6
Station Need for Patients	Divide Resident Incenter Patients by 4.8			20.9583	22.8333	24.7083	26.5833
	Rounded to next whole number			21	23	25	27
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				18	18	18	18
Results of (4)(c) above			-	21	23	25	27
Net Station Need				-3	-5	-7	-9
Negative number indicates need for stations							
246-310-284(5)							
Name of Center	# of Stations	# of Patient	Utilization (Patients per Station)				
PSKC Smokey Point	18	102	5.67				
Total	18	102					
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							

Pierce County Planning Area Three								
ESRD Need Projection Methodology								
x	y	Linear						
2003	52	56						
2004	65	65						
2005	76	74						
2006	91	83						
2007	84	92						
2008		100.600						
2009		109.600						
2010		118.600						
2011		127.600						
SUMMARY OUTPUT								
<i>Regression Statistics</i>								
Multiple R	0.919901156							
R Square	0.846218136							
Adjusted R Square	0.794957515							
Standard Error	7.004760286							
Observations	5							
ANOVA								
	<i>df</i>	<i>SS</i>	<i>MS</i>	<i>F</i>	<i>Significance F</i>			
Regression	1	810	810	16.50815217	0.026883468			
Residual	3	147.2	49.06666667					
Total	4	957.2						
	<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	-17971.4	4441.275997	-4.046449717	0.027173576	-32105.52239	-3837.27761	-32105.52239	-3837.277615
X Variable 1	9	2.215099697	4.063022542	0.026883468	1.950564155	16.04943584	1.950564155	16.04943584
RESIDUAL OUTPUT								
	<i>Observation</i>	<i>Predicted Y</i>	<i>Residuals</i>					
	1	55.6	-3.6					
	2	64.6	0.4					
	3	73.6	2.4					
	4	82.6	8.4					
	5	91.6	-7.6					

