

Walla Walla County
ESRD Need Projection Methodology

| Walla Walla County | | | | | | | |
|---|--|--|------------------------------------|-----------|-----------|-----------|-----------|
| ESRD Need Projection Methodology | | | | | | | |
| | Planning Area | 6 Year Utilization Data - Resident Incenter Patients | | | | | |
| | Walla Walla | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| | Walla Walla | 26 | 24 | 41 | 45 | 45 | 45 |
| | TOTALS | 26 | 24 | 41 | 45 | 45 | 45 |
| 246-310-284(4)(a) | Rate of Change | | -7.69% | 70.83% | 9.76% | 0.00% | 0.00% |
| | 6% Growth or Greater? | | FALSE | TRUE | 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) | | | 53.80 | 58.40 | 63.00 | 67.60 |
| Station Need for Patients | Divide Resident Incenter Patients by 4.8 | | | 11.2083 | 12.1667 | 13.1250 | 14.0833 |
| | Rounded to next whole number | | | 12 | 13 | 14 | 15 |
| 246-310-284(4)(d) | subtract (4)(c) from approved stations | | | | | | |
| Existing CN Approved Stations | | | | 12 | 12 | 12 | 12 |
| Results of (4)(c) above | | | - | 12 | 13 | 14 | 15 |
| Net Station Need | | | | 0 | -1 | -2 | -3 |
| Negative number indicates need for stations | | | | | | | |
| 246-310-284(5) | | | | | | | |
| Name of Center | # of Stations | # of Patient | Utilization (Patients per Station) | | | | |
| Qctrs Walla Walla | 12 | 53 | 4.42 | | | | |
| | 0 | 0 | #DIV/0! | | | | |
| | 0 | 0 | #DIV/0! | | | | |
| | 0 | 0 | #DIV/0! | | | | |
| Total | 12 | 53 | | | | | |
| 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 1/21/2008 | | | | | | | |

