

King County Planning Area Two  
ESRD Need Projection Methodology

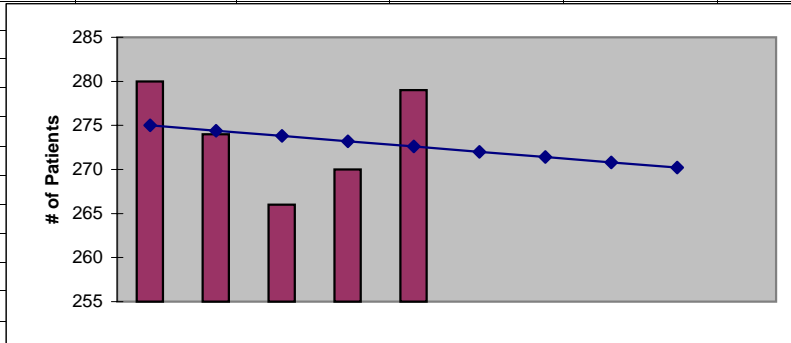
	Planning Area	6 Year Utilization Data - Resident Incenter Patients					
	King Two (2)	2002	2003	2004	2005	2006	2007
	98101	9	12	12	12	11	11
	98102	4	4	11	9	12	8
	98104	13	15	17	12	17	19
	98108	36	39	35	35	33	35
	98109	8	11	10	11	12	12
	98112	12	13	20	12	13	11
	98118	76	75	68	64	63	71
	98119	5	7	6	7	7	6
	98121	4	4	5	8	5	4
	98122	50	54	42	41	37	39
	98134	1	1	1	1	0	0
	98144	40	39	43	52	56	59
	98199	4	6	4	2	4	4
	<b>TOTALS</b>	<b>262</b>	<b>280</b>	<b>274</b>	<b>266</b>	<b>270</b>	<b>279</b>
<b>246-310-284(4)(a)</b>	Rate of Change		6.87%	-2.14%	-2.92%	1.50%	3.33%
	6% Growth or Greater?		TRUE	FALSE	FALSE	FALSE	FALSE
	Regression Method:	Linear					
<b>246-310-284(4)(c)</b>				Year 1 2008	Year 2 2009	Year 3 2010	Year 4 2011
Projected Resident Incenter Patients	from 246-310-284(4)(b)			272.00	271.40	270.80	270.20
Station Need for Patients	Divide Resident Incenter Patients by 4.8			56.6667	56.5417	56.4167	56.2917
	Rounded to next whole number			57	57	57	57
<b>246-310-284(4)(d)</b>	subtract (4)(c) from approved stations						
Existing CN Approved Stations				91	91	91	91
Results of (4)(c) above			-	57	57	57	57
Net Station Need				34	34	34	34
Negative number indicates need for stations							
<b>246-310-284(5)</b>							
Name of Center	# of Stations	# of Patient	Utilization (Patients per Station)				
NKC Elliot Bay	18	100	5.56				
NKC Seattle	38	0	0.00				
KKC Haviland	15	220	14.67				
DaVita Olympic View	20	65	3.25				
Total	91	385					
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	280	275
2004	274	274
2005	266	274
2006	270	273
2007	279	273
2008		272.00
2009		271.40
2010		270.80
2011		270.20

SUMMARY OUTPUT

Regression Statistics	
Multiple R	0.159900537
R Square	0.025568182
Adjusted R Square	-0.299242424
Standard Error	6.762642482
Observations	5



ANOVA								
	df	SS	MS	F	Significance F			
Regression	1	3.6	3.6	0.078717201	0.797279249			
Residual	3	137.2	45.73333333					
Total	4	140.8						
	Coefficients	Standard Error	t Stat	P-value	Lower 95%	Upper 95%	Lower 95.0%	Upper 95.0%
Intercept	1476.8	4287.764392	0.34442191	0.753259108	-12168.77995	15122.37995	-12168.77995	15122.37995
X Variable 1	-0.6	2.138535324	-0.280565859	0.797279249	-7.405773841	6.205773841	-7.405773841	6.205773841

RESIDUAL OUTPUT

Observation	Predicted Y	Residuals
1	275	5
2	274.4	-0.4
3	273.8	-7.8
4	273.2	-3.2
5	272.6	6.4