2016
Snohomish County 3
ESRD Need Projection Methodology

Planning Area	6 Year Utilization Data - Resident Incenter Patients					
Snohomish Three (3)	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**
98012	**20**	**23**	**19**	**20**	**19**	**22**
98020	**15**	**18**	**14**	**10**	**8**	**10**
98021	**9**	**10**	**13**	**17**	**14**	**13**
98026	**18**	**19**	**18**	**15**	**18**	**16**
98036	**20**	**30**	**29**	**41**	**39**	**45**
98037	**29**	**31**	**30**	**25**	**25**	**24**
98043	**19**	**14**	**19**	**16**	**17**	**20**
98087	**14**	**20**	**17**	**23**	**28**	**29**
98296	**9**	**11**	**12**	**11**	**10**	**10**
TOTALS	**153**	**176**	**171**	**178**	**178**	**189**

246-310-284(4)(a)	**Rate of Change**		**15.03%**	**-2.84%**	**4.09%**	**0.00%**	**6.18%**
	6% Growth or Greater?		**TRUE**	**FALSE**	**FALSE**	**FALSE**	**TRUE**
	Regression Method:	**Linear**					
246-310-284(4)(c)				Year 1	Year 2	Year 3	**Year 4**
				2016	2017	2018	**2019**
Projected Resident Incenter Patients	from 246-310-284(4)(b)			188.30	191.60	194.90	**198.20**
Station Need for Patients	**Divide Resident Incenter Patients by 4.8**			39.2292	39.9167	40.6042	**41.2917**
	Rounded to next whole number			**40**	**40**	**41**	**42**
246-310-284(4)(d)	subtract (4)(c) from approved stations						
Existing CN Approved Stations				36	36	36	**36**
Results of (4)(c) above			**-**	40	40	41	**42**
Net Station Need				-4	-4	-5	**-6**

Negative number indicates need for stations

Planning Area Facilities

Name of Center	**# of Stations**
PSKC- South	**27**
DaVita Mill Creek	**9**
Total	**36**

Source: Northwest Renal Network data 2010-2015
Most recent year-end data: 2015 posted 02/05/2016

Prepared by CN Program Staff - March 2016

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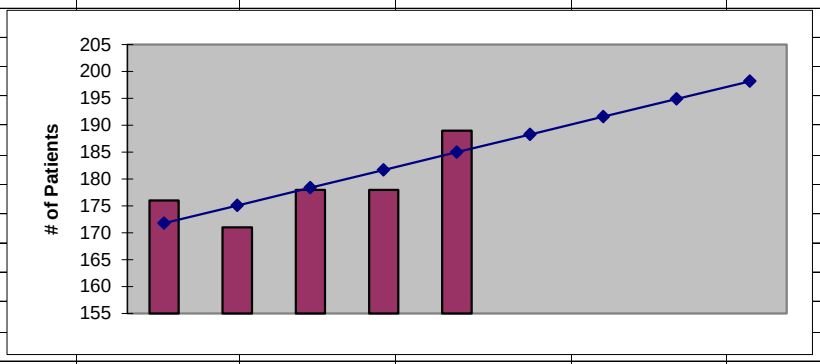
x	y	Linear
2011	176	**172**
2012	171	**175**
2013	178	**178**
2014	178	**182**
2015	189	**185**
2016		**188.30**
2017		**191.60**
2018		**194.90**
2019		**198.20**



SUMMARY OUTPUT

Regression Statistics	
Multiple R	0.792939397
R Square	0.628752887
Adjusted R Square	0.505003849
Standard Error	4.629614815
Observations	5

ANOVA

	df	*SS*	*MS*	*F*	*Significance F*
Regression	1	108.9	108.9	5.080870918	0.109523916
Residual	3	64.3	21.43333333		
Total	4	173.2			

	Coefficients	*Standard Error*	*t Stat*	*P-value*	*Lower 95%*	*Upper 95%*	*Lower 95.0%*	*Upper 95.0%*
Intercept	-6464.5	2947.058394	-2.193543234	0.115869461	-15843.3551	2914.355097	-15843.3551	2914.355097
X Variable 1	3.3	1.46401275	2.254078729	0.109523916	-1.359141968	7.959141968	-1.359141968	7.959141968

RESIDUAL OUTPUT

Observation	*Predicted Y*	*Residuals*
1	150.2	-1.2
2	157.8	-4.8
3	165.4	10.6
4	173	-2
5	180.6	-2.6