

**2023**  
**Kitsap County**  
**ESRD Need Projection Methodology**

| Planning Area   |  | 6 Year Utilization Data - Resident Incenter Patients |            |            |            |            |               |
|---|--|--|------------|------------|------------|------------|---------------|
| Kitsap  |  | 2017   | 2018       | 2019       | 2020       | 2021       | 2022          |
| Kitsap County   |  | 207  | 220        | 221        | 241        | 220        | 210           |
| <b>TOTALS</b>   |  | <b>207</b>   | <b>220</b> | <b>221</b> | <b>241</b> | <b>220</b> | <b>210</b>    |
| <b>246-310-812(4)(a)</b>  | Rate of Change                         |  | 6.28%      | 0.45%      | 9.05%      | -8.71%     | -4.55%        |
|   | 6% Growth or Greater?                  |  | TRUE       | FALSE      | TRUE       | FALSE      | FALSE         |
|   | Regression Method:                     | Linear   |            |            |            |            |               |
| <b>246-310-812(4)(c)</b>  |  |  | Year 1     | Year 2     | Year 3     | Year 4     | Year 5        |
|   |  |  | 2022       | 2023       | 2024       | 2025       | 2026          |
| Projected Resident Incenter Patients                                      | from 246-310-812(4)(b)                 |  | 216.10     | 214.00     | 211.90     | 209.80     | <b>207.70</b> |
| Station Need for Patients   | Divide Resident Incenter by 4.8        |  | 45.02      | 44.58      | 44.15      | 43.71      | <b>43.27</b>  |
|   | Rounded to next whole number           |  | <b>46</b>  | <b>45</b>  | <b>45</b>  | <b>44</b>  | <b>44</b>     |
| <b>246-310-812(4)(d)</b>  | subtract (4)(c) from approved stations |  |            |            |            |            |               |
| Existing CN Approved Stations   | Total                                  |  | 48         | 48         | 48         | 48         | <b>48</b>     |
| Results of (4)(c) above   |  |  | 46         | 45         | 45         | 44         | <b>44</b>     |
| Net Station Need  |  |  | 2          | 3          | 3          | 4          | <b>4</b>      |
| Negative number indicates need for stations                               |  |  |            |            |            |            |               |
| <b>Planning Area Facilities</b>   |  |  |            |            |            |            |               |
| Name of Center  | # of Stations                          |  |            |            |            |            |               |
| PSKC Bremerton  | 19                                     |  |            |            |            |            |               |
| PSKC South  | 11                                     |  |            |            |            |            |               |
| PSKC North  | 10                                     |  |            |            |            |            |               |
| PSKC Silverdale   | 8                                      |  |            |            |            |            |               |
| Total   | 48                                     |  |            |            |            |            |               |
| Source: Northwest Renal Network / Comagine ESRD Network 16 data 2017-2022 |  |  |            |            |            |            |               |
| Most recent year-end data: 2022 posted 02/15/2023                         |  |  |            |            |            |            |               |

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| x                            | y            | Linear         |             |             |                |             |             |             |  |
|------------------------------|--------------|----------------|-------------|-------------|----------------|-------------|-------------|-------------|--|
| 2018                         | 220          | 227            |             |             |                |             |             |             |  |
| 2019                         | 221          | 224            |             |             |                |             |             |             |  |
| 2020                         | 241          | 222            |             |             |                |             |             |             |  |
| 2021                         | 220          | 220            |             |             |                |             |             |             |  |
| 2022                         | 210          | 218            |             |             |                |             |             |             |  |
| 2023                         |              | 216.10         |             |             |                |             |             |             |  |
| 2024                         |              | 214.00         |             |             |                |             |             |             |  |
| 2025                         |              | 211.90         |             |             |                |             |             |             |  |
| 2026                         |              | 209.80         |             |             |                |             |             |             |  |
| 2027                         |              | 207.70         |             |             |                |             |             |             |  |
| SUMMARY OUTPUT               |              |                |             |             |                |             |             |             |  |
| <i>Regression Statistics</i> |              |                |             |             |                |             |             |             |  |
| Multiple R                   | 0.293140599  |                |             |             |                |             |             |             |  |
| R Square                     | 0.085931411  |                |             |             |                |             |             |             |  |
| Adjusted R Square            | -0.218758119 |                |             |             |                |             |             |             |  |
| Standard Error               | 12.5046658   |                |             |             |                |             |             |             |  |
| Observations                 | 5            |                |             |             |                |             |             |             |  |
| ANOVA                        |              |                |             |             |                |             |             |             |  |
|                              | df           | SS             | MS          | F           | Significance F |             |             |             |  |
| Regression                   | 1            | 44.1           | 44.1        | 0.282029418 | 0.632178387    |             |             |             |  |
| Residual                     | 3            | 469.1          | 156.3666667 |             |                |             |             |             |  |
| Total                        | 4            | 513.2          |             |             |                |             |             |             |  |
|                              | Coefficients | Standard Error | t Stat      | P-value     | Lower 95%      | Upper 95%   | Lower 95.0% | Upper 95.0% |  |
| Intercept                    | 4464.4       | 7987.733467    | 0.558906981 | 0.615232942 | -20956.13286   | 29884.93286 | -20956.1    | 29884.93    |  |
| X Variable 1                 | -2.1         | 3.954322529    | -0.53106442 | 0.632178387 | -14.68441912   | 10.48441912 | -14.6844    | 10.48442    |  |

