

2023
Whatcom County
ESRD Need Projection Methodology

| Planning Area | | 6 Year Utilization Data - Resident Incenter Patients | | | | | |
|---|--|--|----------------|----------------|-----------------------|------------------------------|--------|
| Whatcom | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | |
| Whatcom County | 122 | 123 | 120 | 132 | 133 | 122 | |
| TOTALS | 122 | 123 | 120 | 132 | 133 | 122 | |
| 246-310-812(4)(a) | Rate of Change | | 0.82% | -2.44% | 10.00% | 0.76% | -8.27% |
| | 6% Growth or Greater? | | FALSE | FALSE | TRUE | FALSE | FALSE |
| | Regression Method: | Linear | | | | | |
| 246-310-812(4)(c) | | Year 1 2023 | Year 2 2024 | Year 3 2025 | Year 4 2026 | Year 5 2027 | |
| Projected Resident Incenter Patients | from 246-310-812(4)(b) | 129.30 | 130.40 | 131.50 | 132.60 | 133.70 | |
| Station Need for Patients | Divide Resident Incenter by 4.8 | 26.94 | 27.17 | 27.40 | 27.63 | 27.85 | |
| | Rounded to next whole number | 27 | 28 | 28 | 28 | 28 | |
| 246-310-812(4)(d) | subtract (4)(c) from approved stations | | | | | | |
| Existing CN Approved Stations | Total | 32 | 32 | 32 | 32 | 32 | |
| Results of (4)(c) above | | 27 | 28 | 28 | 28 | 28 | |
| Net Station Need | | 5 | 4 | 4 | 4 | 4 | |
| Negative number indicates need for stations | | | | | | | |
| Planning Area Facilities | | | | | | | |
| Name of Center | # of Stations | | | | | | |
| Mt. Baker Kidney Center | 26 | | | | | | |
| Ferndale Dialysis Center | 6 | | | | | | |
| Total | 32 | | | | | | |
| 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 | 123 | 124 | | | | | | |
| 2019 | 120 | 125 | | | | | | |
| 2020 | 132 | 126 | | | | | | |
| 2021 | 133 | 127 | | | | | | |
| 2022 | 122 | 128 | | | | | | |
| 2023 | | 129.30 | | | | | | |
| 2024 | | 130.40 | | | | | | |
| 2025 | | 131.50 | | | | | | |
| 2026 | | 132.60 | | | | | | |
| 2027 | | 133.70 | | | | | | |
| SUMMARY OUTPUT | | | | | | | | |
| <i>Regression Statistics</i> | | | | | | | | |
| Multiple R | 0.287883157 | | | | | | | |
| R Square | 0.082876712 | | | | | | | |
| Adjusted R Square | -0.22283105 | | | | | | | |
| Standard Error | 6.680818313 | | | | | | | |
| Observations | 5 | | | | | | | |
| ANOVA | | | | | | | | |
| | df | SS | MS | F | Significance F | | | |
| Regression | 1 | 12.1 | 12.1 | 0.271097834 | 0.638583659 | | | |
| Residual | 3 | 133.9 | 44.63333333 | | | | | |
| Total | 4 | 146 | | | | | | |
| | Coefficients | Standard Error | t Stat | P-value | Lower 95% | Upper 95% | Lower 95.0% | Upper 95.0% |
| Intercept | -2096 | 4267.574752 | -0.491145468 | 0.657009167 | -15677.3275 | 11485.3275 | -15677.3 | 11485.33 |
| X Variable 1 | 1.1 | 2.11266025 | 0.520670562 | 0.638583659 | -5.623427808 | 7.823427808 | -5.62343 | 7.823428 |

