



# Cardiovascular Volume Projections



# CV Volume Projections

Per request of the Board of Trustees, below is the volume projections for the cardiovascular service line, which includes:

- Baseline growth in volume from operational changes
- Programmatic growth from physician hiring plan

	Volume Projects					Year over Year Change				
	FY21	FY22	FY23	FY24	FY25	FY21	FY22	FY23	FY24	FY25
<b>Cardiology Non-invasive testing</b>	7,996	8,673	9,540	9,800	10,112	-	8%	10%	3%	3%
<b>Vascular Non-invasive testing</b>	3,704	4,576	5,262	5,605	5,724	-	24%	15%	7%	2%
<b>CV Clinic</b>	6,067	5,854	5,854	7,555	8,171	-	-4%	0%	29%	8%
<b>Cardiovascular Interventional Procedures</b>	677	594	683	975	1,375	-	-12%	15%	43%	41%
<b>OR procedures*</b>	340	337	337	425	447	-	-1%	0%	26%	5%

Projected Programmatic Changes	FY21	FY22	FY23	FY24	FY25
<b>+ 1.0 Vascular Surgeon</b>				☆	☆
<b>+ 1.0 Electrophysiologist</b>				☆	☆
<b>+ 1.0 Cardiologist</b>					☆

\*OR volume includes general surgery/trauma done by AHS vascular surgeons.

Note: FY23's unchanged clinic volume reflects parental leave of two physicians.

Programmatic changes assume physician hiring in the beginning of the year and a 1 year ramp up period.