

## Attachment 4 - Volumes Forecasting

### 2019 USAC Customer Support Center Volume Actuals for Forecasting

Base Year (upon Award)	2019	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	2019 Total	
	<b>E-rate (Schools &amp; Libraries)</b>														2019
	<b>Total Contacts</b>	6714	6561	6493	3203	3175	2808	3218	4053	3860	5625	3560	3805	3805	53075
	<b>Calls offered</b>	4589	4857	4958	2033	2195	1753	2140	2798	2488	3807	2036	2497	2497	36151
	<b>EPC Submitted Cases Handled</b>	2075	1654	1485	1120	930	1005	1028	1205	1322	1768	1474	1258	1258	16324
	<b>Outbound Calls Attempted</b>	50	50	50	50	50	50	50	50	50	50	50	50	50	600
	<b>Rural Healthcare</b>														2019
	<b>Total Contacts</b>	2,456	1,716	2,012	1,881	2,362	1,356	1,773	1,347	1,056	841	665	921	921	18,386
	<b>Call Volume</b>	424	432	386	487	739	382	417	361	336	315	289	470	470	5,038
	<b>Email Volume</b>	2,032	1,284	1,626	1,394	1,623	974	1,356	986	720	526	376	451	451	13,348
	<b>High Cost</b>														2019
	<b>Total Contacts</b>	167	537	272	236	544	780	279	180	186	181	78	91	91	3,531
	<b>Call Volume</b>	77	150	63	50	42	129	59	55	65	83	30	50	50	853
	<b>Email Volume</b>	90	387	209	186	502	651	220	125	121	98	48	41	41	2,678
<b>Total Volumes for E-rate, Rural Healthcare, and High Cost</b>															
<b>Total Contacts</b>	9,287	8,764	8,727	5,270	6,031	4,894	5,220	5,530	5,052	6,597	4,253	4,767	4,767	74,392	
<b>Calls Volume</b>	5,090	5,439	5,407	2,570	2,976	2,264	2,616	3,214	2,889	4,205	2,355	3,017	3,017	42,042	
<b>Email + EPC Inquiry Volume</b>	4,197	3,325	3,320	2,700	3,055	2,630	2,604	2,316	2,163	2,392	1,898	1,750	1,750	32,350	

**Notes:**

- 1) Service requests submitted through EPC and via emails were counted together for E-rate. Other programs currently do not have web-based inquiry submission methods.
- 2) Vendor should anticipate volume off-sets as chat and web support request form channels are established and usage increases.
- 3) USAC does not currently use chat or web support request form channels for service; hence, there is no supporting data.