



CARICOOS

CARIBBEAN COASTAL OCEAN OBSERVING SYSTEM

SECOND SEMESTER PROGRESS REPORT

Mr. Ruperto Chaparro Serrano – President
Caribbean Coastal Ocean Observing System Inc
P.O. Box 3446, Lajas PR 00667-3446
ruperto.chaparro@upr.edu

Performance Period: December 1, 2019 – May 31, 2020

LONG-TERM GOALS

CARICOOS Inc, is a non-profit corporation under the Internal Revenue Service code 501 (c) (3) and is governed by by-laws. CARICOOS Inc is committed to: provide integrated, remotely-sensed, forecasted and in situ information about the Caribbean coastal region and related ecosystems for timely use by a diverse range of stakeholders, including federal and state agencies, researchers, the maritime sector, industries, educators, and others seeking to know current and foreseeable ocean conditions, to understand this coastal environment, to manage ocean and littoral resources, and to develop commercial uses of marine resources, data, and information.

MILESTONES / OBJECTIVES – BY BUDGET CATEGORIES

- 1) *Personnel*- All contractors continue to perform their tasks remotely,
- 2) *Travel*- At the beginning of the year 2020 several trips were made with a total spent of \$13,629,
- 3) *Supplies* - Very few materials have been purchased for the various projects: Sargassum, HFR and General Operations,
- 4) *Contractual*- Only \$ 11,472 of the budgeted \$ 259,236 has been consumed,
- 5) *Other* - Within this category are the monthly expenses necessary to maintain the data on the caricoos.org website. They are paid automatically

WORK COMPLETED

- 1) Renewal of annual membership to IOOS Association,
- 2) Renewal of Errors & Omissions and Directors & Officers insurance policies,
- 3) Removal and replacement of the St. John buoy to make the necessary emergency repairs



MAJOR OUTCOMES

As of the date of this report we have only completed 1/4 (1st quarter budget) of the projected tasks

CHANGES/PROBLEMS

Due to the pandemic created by COVID-19, CARICOOS Inc chose to limit its services remotely. All trips and / or all scheduled activities such as the General Assembly, the removal and replacement of the buoys and the launch of the gliders were postponed. On the other hand, at the request of the CID, two computers with two hotspots were prepared to lend to the CID Administration so that two of its employees could work remotely. To enable the hotspots properly, the corresponding sim cards for each internet service provider were purchased, including the corresponding monthly fee, until the employees can return to the CID. Purchase of protective materials and equipment, including masks, gloves, hand sanitizers, and disinfectants, was necessary as a protective measure for scientists, administrators, contractors, students, and visitors. These materials, which are used daily, will have to be constantly replaced until the pandemic can be eradicated. It is estimated that a vaccine or some precise treatment will not be available until next year.

WORK PLAN FOR UPCOMING PERFORMANCE PERIOD (June 1, 2020 – November 30, 2020)

As stated above, we have only consumed (and a little more) the first quarter (\$132,249) of the budget allocated for the year 2019-2020 (\$735,605). This implies that there is so much to do. That is why a No-Cost Extension was requested until December 31, 2020. It was approved and we trust that we will be able to complete, if not all, the vast majority of the objectives programmed in the 2019-2020 budget.

In the above worksheet all unfinished tasks (from a budget perspective) are identified in yellow color.



CARICOOS

CARIBBEAN COASTAL OCEAN OBSERVING SYSTEM

Budget CARICOOS Inc. - Monthly Expenses - MARCH 2020

APPROVED BUDGET			BUDGET EXPENSES		
Personnel			ACTUAL EXPENSES	ACCUMULATED EXPENSES	BALANCE AVAILABLE
Chairman Compensation-CHAPARRO	\$8,000		\$0.00	\$4,000.00	\$4,000.00
Administrator-EDWIN	\$18,000		\$1,400.00	\$5,350.00	\$12,650.00
H. Performance Computing Specialist -JOSE	\$40,000		\$5,440.00	\$15,440.00	\$24,560.00
Accountant -LILLY	\$36,000		\$650.00	\$6,785.00	\$29,215.00
DMAC Coordinator-CAPELLA	\$40,000		\$2,680.00	\$12,400.00	\$27,600.00
Administrative Assistant	\$24,000		\$0.00	\$0.00	\$24,000.00
Outreach Specialist-BERLIZ	\$10,000		\$1,040.00	\$4,320.00	\$5,680.00
Project Coordinator-YASMIN	\$52,920		\$3,630.00	\$12,768.00	\$40,152.00
Scientific Technician-LUIS	\$30,000		\$2,324.00	\$7,350.00	\$22,650.00
Total Personnel	\$259,920				
Travel					
All Travel (including \$5,000 for ROP PC)	\$32,000		\$685.02	\$13,629.72	\$18,370.28
Total Travel	\$32,000				
Supplies					
Sargazo-Materials	\$4,900		\$0.00	\$475.86	\$4,424.14
HFR Materials	\$20,000		\$0.00	\$602.67	\$19,397.33
Operations Materials & Supplies	\$23,940		\$1,315.13	\$5,463.99	\$18,476.01
Total Supplies	\$48,840				
Contractual					
Legal and Auditing Fees	\$8,000		\$0.00	\$0.00	\$8,000.00
Web product development and maintenance (-5000 ROP Travel)	\$50,600		\$1,300.00	\$5,200.00	\$45,400.00
Yearly buoy recovery and redeployment	\$55,000		\$0.00	\$0.00	\$55,000.00
General Assembly	\$35,000		\$0.00	\$5,000.00	\$30,000.00
Outreach & Education Videos and Materials	\$17,000		\$0.00	\$250.00	\$16,750.00
Biology Matt Howard	\$13,636		\$412.50	\$1,012.50	\$12,623.50
ROP Workshops	\$35,000		\$0.00	\$0.00	\$35,000.00
Ship/Boat Rental-Gliders	\$45,000		\$0.00	#	\$44,990.00
Total Contractual	\$259,236				
Other					
NFRA IOOS Assoc. Restricted Membership	\$9,000		\$0.00	\$9,000.00	\$0.00
Office maintenance & utilities	\$9,000		\$0.00	\$0.00	\$9,000.00
Board / Officers / Office Insurance	\$14,000		\$0.00	\$11,149.25	\$2,850.75
Participant Support Costs	\$7,000		\$0.00	\$0.00	\$7,000.00
Cloud Computing-Amazon	\$26,500		\$1,408.23	\$11,218.20	\$15,281.80
Google Cloud	\$4,800		\$788.14	\$2,695.68	\$2,104.32
Go Daddy	\$190		\$0.00	\$42.34	\$147.66
Digital Ocean	\$700		\$78.49	\$313.96	\$386.04
Emergency Response (Special Award Cond. 5)	\$0.00		\$0.00	\$0.00	\$0.00
TOTAL AVAILABLE BUDGET					\$535,708.83