

EXPLANATION OF CONSENT AGENDA ITEM E.2.c.(5) April 27, 2016

ITEM:

Consideration of approving an increase to Purchase Order P17115 for CH2M Hill Engineers Inc. for the remaining work on Cruise Terminal 5 mobile gangway in the amount not to exceed \$14,195, resulting in a new purchase order total of \$103,959. (Crowe)

EXPLANATION:

The original scope for this effort was to plan and design a radial swing mobile gangway (Jetway type of gangway). Following the April 2015 approval of the prior scope of work, CH2M developed several options using one or two swing gangways. At that time design and specification of the drilled shaft foundation for the Jetway rotunda had also begun. Following this initial design, the Engineer outlined what limitations would be introduced by the Jetway style system to reach certain vessel size and door configurations.

Subsequently, senior CPA management directed the design team to change the design effort to twin rubber-tire mobile passenger gangways which are fully mobile. Additional design and support effort was incurred during this change in scope.

Funding Review by Finance (Pat Poston):

The total NTE amount of \$14,195 will exceed the capital budget. If approved the capital budget will require an increase by \$14,195. This item will be funded by the Line of Credit, and later the bond/loan borrowing. [Budget item 2030 - CT 5 Upgrades]

Staff Recommends Approval

Prepared by: Bill Crowe, P.E.



CH2M HILL

445 Challenger Road

Suite 130

Cape Canaveral, FL 32920

Tel 321.799.1236

Fax 321.799.1183



CH2MHILL

April 6, 2016

Canaveral Port Authority
445 Challenger Road, Suite 301
Cape Canaveral, FL 32920

Attn: Mr. Tom Foxhoven, Project Manager
Construction/Engineering

RE: Request for Budget Increase for CPA 2015-22, CT5 Mobile Passenger Gangway, PO# P17116

Dear Tom:

The original scope was to plan and design a radial swing mobile gangway (Jetway type of gangway). When our proposal was approved in April 2015, we immediately developed several options using one or two radial swing gangways. We also started to prepare the performance specification, the design of the drilled shaft for the rotunda, and the analysis of the loads on the pier deck. At a concept review meeting with Port staff, we explained the vertical and horizontal limitations and reduction in flexibility as compared to a fully mobile gangway. The Ports' CEO at that time made the decision to switch to the more flexible fully mobile gangway. We then had to repeat the process of developing concepts, preparing the performance specification, and the analysis of the wheel loads on the pier deck.

We request that the subject PO be increased by \$14,195.00 to a total of \$103,959.00. The breakdown for the requested increase is attached and is based on the original proposal.

Please do not hesitate to contact me if you need more information.

A handwritten signature in blue ink, appearing to read "Gary D. Ledford".

Gary D. Ledford, P.E.
Project Director
CH2M

GDL/dlo

661124/Contracts/Request for Budget Increase CPA 2015-22.PO17116

HOURS BUDGET WORKSHEET

Proposal Type: T&M, NTE

CPA 2015-22

TITLE

CTS Radial Swing Gangway
3/31/2015

Tasks	Principal	Gary		HVAC		Tomaz Songlao	Andre	Denise	TOTAL
		Proj Dir	Sr Prof 2	Sr Prof 1	Sr. PM	Staff Prof	Tech Staff		
1 Concept drawings		8					8	2	
2 Meetings with CPA - lessons learned		8				8		2	
3 Coordinate with Landside Consultant		8				8	8	2	
4 Contact fabricators		2							
5 Cost Estimate		4							
6 HVAC Minimum Performance Requirements		4		40			16		
7 Pier loads - deck strengthening		2				16	8		
8 Drilled shaft and auger-cast pile design		2				24	8		
9 Performance spec; procurement doc's		24				40	40	16	
10 Bid services - 2 step process		8				12		2	
11 Shop drawing and submittal review		16				24		8	
12 Fabrication shop visits						64		2	
13 CTS shaft construction and pier strengthening		4				24		2	
14 Gangway and walkway erection		8				24		2	
15 Testing and commissioning		8				16		2	
TOTAL MH	0	106	0	40	260	88	40		534
HOURLY RATE	\$ 265	\$ 254	\$ 221	\$ 206	\$ 159	\$ 113	\$ 59		
LABOR TOTAL	\$ -	\$ 26,924	\$ -	\$ 8,240	\$ 41,340	\$ 9,900	\$ 2,360		\$ 88,764
Expenses									
Expenses (travel)	\$ 1,000								\$ 1,000
Total Expenses	\$ 1,000								\$ 1,000
Total Original Budget									\$ 89,764

Requested increase due to scope change

4/6/2016

Tasks	Principal	Gary		HVAC		Tomaz Songlao	Andre	Denise	TOTAL
		Proj Dir	Sr Prof 2	Sr Prof 1	Sr. PM	Staff Prof	Tech Staff		
1 Concept drawings		8					8	2	
2 Meetings with CPA		2				2		2	
3 Coordinate with Landside Consultant		2				2	2	2	
4 Contact fabricators		2							
5 Cost Estimate		2							
7 Pier loads - deck strengthening		2				8	8		
9 Performance spec procurement doc's		16				8			
TOTAL MH	0	34	0	0	20	18	6		78
HOURLY RATE	\$ 265	\$ 254	\$ 221	\$ 206	\$ 159	\$ 113	\$ 59		
LABOR TOTAL	\$ -	\$ 8,636	\$ -	\$ -	\$ 3,180	\$ 2,025	\$ 354		\$ 14,195
Expenses	0								
Total Expenses	\$ -								\$ -
Total Budget Increase									\$ 14,195
Total NTE Budget									\$ 103,959