



**THE 2055 FREIGHT TRANSPORTATION SYSTEM AND THE IMPACT
OF NEAR TERM RAIL IMPROVEMENTS ON TXDOT PLANNING**

PROJECT MANAGEMENT PLAN

Published: March 2016

0-6809-P1

Submitted to:

Texas Department of Transportation

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1 INTRODUCTION

1.1 PURPOSE OF PROJECT MANAGEMENT PLAN

A Project Management Plan (“Plan”) defines how a project is executed, monitored, controlled, and eventually closed. The Plan defines and describes all activities under individual tasks that need to be performed to accomplish the project. The Plan includes a detailed schedule of tasks and subtasks, and project deliverables (including necessary review time by all affected agencies). The Plan also identifies risks and mitigation strategies. It describes the communication plan with the project sponsor including submission of progress reports and regular team meetings to discuss outstanding issues. It supports timely submission of quality deliverables within budget.

The intended audience of the Plan includes the project sponsor, project advisors, and research team members.

1.2 PROJECT GOALS

The Texas Department of Transportation (TxDOT) is the sponsor of the project. The project goals are to: (1) produce a framework for Texas’ freight transportation system in 2055 and (2) develop a set of rail planning recommendations that will be beneficial to TxDOT. Specific divisions or groups that will benefit from this project include: TxDOT’s International Relations Office, Transportation Planning and Programming Division, Rail Division, and border and coastal districts.

1.3 PROJECT CHARTER

Jolanda Prozzi from the Texas A&M Transportation Institute (TTI) is the Principal Investigator (PI) for the project. Several other researchers from TTI, including Mr. Juan Carlos Villa, and Dr. C. Michael Walton from the Center for Transportation Research (CTR), will support Ms. Prozzi.

The project agreement was approved and accepted by TxDOT on June 24, 2014. The project termination date is June 30, 2015.

1.4 PROJECT STAKEHOLDERS

Stakeholders of the project include the project sponsor (TxDOT), especially its Transportation Planning and Programming Division. The results of this project will complement the work the division is currently conducting to develop a comprehensive statewide freight plan.

In addition, the Research Technology and Implementation (RTI) Office of TxDOT will oversee the project. RTI will select a team of project advisors consisting of staff from TxDOT and other outside agencies to guide RTI and the TTI project team throughout the duration of the project.

1.5 CHANGE CONTROL

In the event that changes are required in the current scope, budget, or schedule of the project, TTI will seek approval from TxDOT for such changes before proceeding. The PI will submit the request for changes to TxDOT. Such requests will include justification for changes and implications on the project’s budget and schedule. In addition, TTI will track

and monitor anticipated changes, the impact of changes on the project's baseline, and work performed as a result of approved changes. Any modifications to the project's scope will require an amendment to the project contract.

2 PROJECT ORGANIZATION

TxDOT is the sponsor of the project. Kevin Pete from its RTI Office will manage the project on behalf of TxDOT. Jolanda Prozzi from TTI is the PI for the project and will report directly to the project manager. CTR is a collaborator on the project and will report to the PI.

2.1 ORGANIZATIONAL STRUCTURE

Figure 1 illustrates the organizational structure of the project team. The PI will be responsible for all tasks performed by TTI and will be the one to coordinate with TxDOT and CTR. The PI will also be responsible for quality assurance and control of all deliverables submitted by TTI.

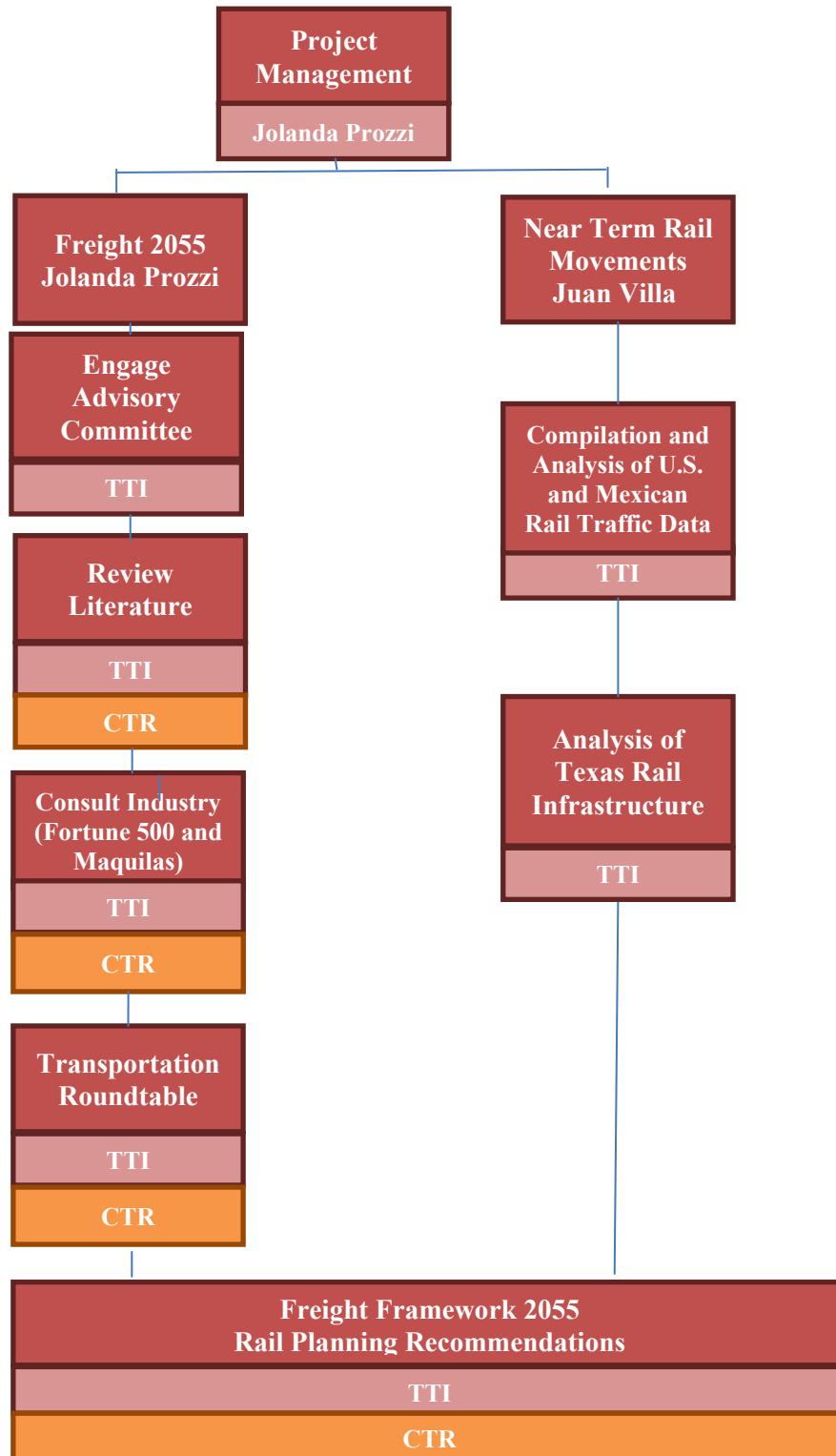


Figure 1. Project Organizational Chart.

2.2 ROLES AND RESPONSIBILITIES

This section describes the roles and responsibilities of individual project team members. A matrix of tasks versus roles and responsibilities of individuals is shown in Table 1. The Responsible Accountable Consult Inform (RACI) matrix shows individuals who are responsible (R), accountable (A), to be consulted with (C), and to be informed (I).

Table 1. RACI Matrix of the Research Team.

Task	Prozzi (PI)	Villa	Warner	Rajbhandari	Protopapas	Bujanda	Morgan	Bierling	Vadali	Meyland	Walton
Task 1: Manage Project	R, A	R, A									
Task 2: Engage the Texas Freight Advisory Committee	R, A	I									
Task 3: Review Previous Reports	C, A	I	C		C	R					C
Task 4: Compilation and Analysis of U.S. and Mexican Rail Traffic Data	I	R A	R		R		R				
Task 5: Consult Fortune 500 and Maquila Executives	R, A	R		R	R	R					R, A
Task 6: Analysis of Texas Rail Infrastructure	I	R A			R	R	R				
Task 7: Host Transportation Experts Roundtable	C, A	C	R		R	R					C
Task 8: Develop TxDOT Freight Framework	C, A	C	R	R	R	R	R	C	C	C	C

Note: Responsible = Task Doer, Accountable = Buck Stops Here person, Consult = Subject Matter Expert and the person that should be in the loop, Inform = Individual who needs to be informed after action has been taken.

3 SCOPE MANAGEMENT PLAN

3.1 SCOPE DEFINITION

For this project, scope management will be the sole responsibility of the PI. The scope of this project is described in the Scope of Work statement.

The PI and TxDOT will establish and approve documentation for measuring project scope, which includes timely submission of deliverables. Proposed scope changes may be initiated by the PI, TxDOT, or any member of the TTI team.

All change requests by the TTI team will be submitted to the PI who will then evaluate the requested scope change. Upon acceptance of the scope change request, the PI will submit the scope change request to TxDOT for acceptance. Any scope change will require an amendment to the project contract. Upon approval of scope changes by TxDOT, the PI will update all project documents and communicate the scope change to all stakeholders. TxDOT is responsible for acceptance of all project deliverables in accordance with the project scope.

3.2 PROJECT TASKS

The project is divided into two distinct components. Component 1 (Freight 2055) comprises Tasks 1, 2, 3, 5, 7, and 8(a). Component 2 (Near Term Rail Movements) comprises Tasks 1, 4, 6, and 8(b). Following are the key tasks, as outlined in the project Scope of Work.

Task 1: Manage Project

TTI, with assistance from CTR, will develop and implement a Plan to (1) ensure that the research is conducted as defined in the scope within the agreed-upon time and resources and (2) will effectively communicate with TxDOT regarding the direction and progress of the project.

Approach

TTI, with assistance from CTR, will develop and implement a Plan (this document), which it will follow to manage resources efficiently during the conduct of the research (see Table 2. This Plan also documents quality control and assurance procedures; feedback opportunities; and budget and schedule management. TTI recognizes the importance of communication with the TxDOT project advisors, internal and external stakeholders, and among the team members. TTI will establish communication protocols and regular meetings to ensure regular contact between TxDOT and the TTI research team.

Table 2. Task 1 Elements and Deliverables.

Work Element	Deliverable	Completion Date
Develop Project Management Plan	■	08/15/2014
Conduct Bi-weekly Team Meetings		Freight 2055 – Every other Wednesday Near Term Rail – Every other Monday
Conduct Project Kick-Off Meeting		TBD by RTI
Conduct Quarterly Project Progress Meetings		TBD by RTI
Develop SharePoint Site		08/31/2014
Develop Monthly Progress Reports		By the 3 rd day after the end of the reporting period

Task 2: Engage the Texas Freight Advisory Committee

TTI will engage the Texas Freight Advisory Committee as an external advisory panel for the Texas Freight 2055 component of the study.

Approach

TTI will make two presentations to the Texas Freight Advisory Committee to (1) solicit support for the study and engage the committee in working with the research team in identifying potential key contacts to be interviewed, (2) gain input in developing the interview instrument, and (3) share the outcomes of Tasks 5 and 7 with the committee to obtain their input and insight (see Table 3).

Table 3. Task 2 Elements and Deliverables.

Work Element	Deliverable	Completion Date
Coordinate with the TxDOT Freight Coordinator to get on Texas Freight Advisory Committee Meeting agenda		04/30/2015
Develop draft PowerPoint presentations/handouts		Four weeks prior to Texas Freight Advisory Committee meeting
Share PowerPoint presentations/handouts with project advisors for comment		Three weeks prior to Texas Freight Advisory Committee meeting
Develop final PowerPoint presentations/handouts		One week prior to Texas Freight Advisory Committee meeting
Present to Texas Freight Advisory Committee		TBD
Summarize input received from the Texas Freight Advisory Committee, including presentations (Product P2)	■	04/30/2015

Task 3: Review Previous Reports and Documented Research

TTI with the support of CTR will review previous reports and documented research on the future expectations and requirements of the transportation system by the private sector (see Table 4).

Approach

The research team shall conduct a literature review that:

- Explores the changing business models of Fortune 500 companies and the maquila industry in Mexico.
- Delineates the variables/factors and assumptions that are key to companies' changing business models.
- Outlines potential expectations or consequences for the transportation sector.

Table 4. Task 3 Elements and Deliverables.

Work Element	Deliverable	Completion Date
Conduct comprehensive literature review		10/31/2014
Summarize salient literature review findings (Technical Memorandum)	■	10/31/2014

Task 4: Compilation and Analysis of U.S. and Mexican Rail Traffic Data

TTI will analyze various data sources to identify current and future rail traffic between Mexico and Texas.

Approach:

The research team shall:

- Analyze multiple years of the U.S. Rail Confidential Carload Waybill Sample for Texas that will help identify trends in rail traffic between Texas and Mexico, Texas and Canada, and to and from Texas.
- Analyze Mexican rail data and planning information to identify trends and plans from the public and private sectors in Mexico and Texas that are likely to impact rail movements in Texas in the future.

Table 5. Task 4 Elements and Deliverables.

Work Element	Deliverable	Completion Date
Analyze Rail Confidential Waybill Sample and Mexican rail data, and planning information		11/30/2014
Summarize task findings (Technical Memorandum)	■	11/30/2014

Task 5: Consult Fortune 500 and Maquila Executive Managers

CTR with the support of TTI will consult with Fortune 500 and Maquila Executive Managers regarding their envisioned freight transportation system four decades into the future.

Approach

The research team shall:

- Develop a sampling frame of (1) the Fortune 500 companies headquartered in Texas and identify key contacts, (2) Fortune 500 companies not headquartered in Texas, but reside in the U.S., and (3) major maquilas in Nuevo Laredo and Juárez.
- Interview a statistical sample of executive-level managers at Fortune 500 companies in Texas and out of state, as well as Mexican maquilas in Nuevo Laredo and Juárez, to get an understanding of the influencing factors, drivers, and dynamics behind the anticipated changes in their business models and operational strategies, and the assumptions, requirements, and impacts foreseen on the freight transportation system 40+ years in the future.
- Analyze the information obtained during the interviews and develop matrices showing the influencing factors, drivers, and dynamics behind the anticipated changes in business models and operational strategies, and the assumptions, requirements, and impacts foreseen on the future freight transportation system.

Table 6. Task 5 Elements and Deliverables.

Work Element	Deliverable	Completion Date
Categorize the 52 Fortune 500 companies headquartered in Texas by economic sector to establish a sampling frame (TTI).		10/15/14
Identify Fortune 500 companies to include in the sampling that are not headquartered in Texas (CTR).		10/15/14
Solicit support from the National Freight Advisory Committee members in securing interviews with the identified companies (CTR).		10/15/14
Identify key contacts and schedule interviews with a statistical sample of executive-level managers (CTR).		12/31/14
Identify major maquilas in Nuevo Laredo and Juárez to be interviewed (TTI).		10/15/14
Develop a survey instrument to conduct in-person interviews with 20 to 35 executive-level managers at the Fortune 500 companies in Texas and the maquilas in Mexico (CTR/TTI).		11/15/14
Interview the executive-level managers at the Fortune 500 companies in Texas and the Mexican maquilas in Juárez and Nuevo Laredo (Senior CTR/TTI researchers).		02/15/15
Develop a survey instrument to conduct in-person interviews with 10 to 15 managers at Fortune 500 companies that are not headquartered in Texas (CTR/TTI).		11/15/14
Interview Fortune 500 company representatives not headquartered in Texas to get a better understanding of their location decisions (Senior CTR/TTI researchers).		02/15/15
Analyze the information obtained during the interviews (TTI/CTR).		02/28/15
Develop matrices showing the influencing factors, drivers, and dynamics behind the anticipated changes in business models, and the assumptions, requirements, and impacts foreseen on the future freight transportation system (TTI/CTR).		02/28/15
Summarize work performed, including categorization of Fortune 500 companies, maquilas, preliminary interview results, and matrix of transportation system requirements (Technical Memorandum).	■	02/28/15

Task 6: Analysis of Texas Rail Infrastructure and Impacts of Growing Rail Trade Traffic

TTI will lead this task that will identify and outline the major policy and planning questions that TxDOT and other state officials must address prior to embarking upon a major program of joint planning of projects with private railroad companies to address anticipated rail traffic impacts.

Approach

The research team shall:

- Locate major north-south rail corridors through the state that carry import and export traffic, and assess the ownership and operational characteristics and interconnections of these routes to the Mexican and U.S. national rail systems.
- Identify rail capacity issues along the corridors that would limit future rail traffic or efficiency.
- Identify impacts to specific locations on the rail system, such as individual highway-rail intersections (at-grade crossings) or near an urban rail yard where increased truck traffic or train-blocked crossings hamper movement on the surrounding roadways.
- Identify impacts on a corridor basis where rail relocation or cooperative expansion of rail and highway facilities in another alignment will better address overall transportation needs.
- Document and map known rail system capacity and constraint issues and planned projects to determine areas of potential planning needs.
- Chart urban areas where major highway traffic routes might be impeded by increased rail traffic along import and export corridors.
- Document locations along the rail corridors where potential rail facility relocation for through rail traffic outside of the urban areas could improve both highway and rail system mobility.

Table 7. Task 6 Elements and Deliverables.

Work Element	Deliverable	Completion Date
Identify concerns and better define the policy and funding environment to develop planning recommendations		01/30/2015
Summarize task findings (Technical Memorandum)	■	01/30/2015

Task 7: Host Transportation Experts Roundtable

TTI with the support of CTR will host a transportation roundtable with recognized transportation professionals and modal representatives to translate the Texas Freight Transportation System envisioned by the different economic sectors into viable modal frameworks.

Approach

The research team shall host a transportation roundtable, which will take the form of a one-day workshop during which invited transportation experts and representatives from Texas ports, railroads, trucking companies, pipeline operators, inland ports, border ports, and airports brainstorm on how the alternative views of the future freight transportation system

envisioned by the different economic sectors will impact Texas’ multimodal transportation system and require it to change.

Table 8. Task 7 Elements and Deliverables.

Work Element	Deliverable	Completion Date
Solicit input from the project advisors and the Freight Advisory Committee on participants for the roundtable.		01/31/15
Arrange all the workshop logistics, including workshop materials, workshop presentation, attendee sign-in sheet, and participant survey of workshop.		02/28/15
Share the Task 5 technical memorandum with invitees two (2) weeks prior to the workshop.		03/15/15
Host the workshop, including the small group discussions.		04/15/15
Extract/document common themes from the small group discussions and develop modal frameworks (policies, strategies, investments, and operations) required of the Texas transportation system four decades into the future.		04/30/15
Summarize work performed, including workshop materials, workshop presentation, attendee sign-in sheet, participant survey of workshop, and developed modal frameworks (Technical Memorandum).	■	04/30/15

Task 8: Develop TxDOT Freight Framework 2055 and Recommendations for TxDOT Rail Planning Activities

TTI with the support of CTR will develop a TxDOT Freight Framework 2055 that will support the industry-envisioned Texas Freight Transportation System in 2055. TTI will also develop a variety of planning options and recommendations for TxDOT rail planning activities.

Approach

The research team shall use the results of Tasks 5 and 7 to develop a TxDOT Freight Framework 2055 that lists and discusses freight strategies, opportunities (including critical investments), and constraints that will need to be overcome in moving toward the industry-envisioned Texas Freight Transportation System in 2055. TTI will also recommend processes and rail planning activities that can maximize future mobility options for the state.

Table 9. Task 8 Elements and Deliverables.

Work Element	Deliverable	Completion Date
Develop TxDOT Freight Framework 2055		05/31/15
Develop planning options and recommendations for rail planning activities by TxDOT (TTI).		05/31/15
Research report that documents the work performed, methods used, and results achieved for all tasks performed.	■	06/30/15
Project Summary Report that describes the problem, the work performed, findings, measurable benefits of the project to TxDOT, lessons learned, and specific recommendations for implementation.	■	06/30/15
Close-Out Meeting to present the methods and findings of the research project. Most importantly, the researchers will discuss an implementation plan of the findings.	■	06/30/15

3.3 SCHEDULE

The project schedule was included in the signed contract. The team will use this project schedule, shown in Figure 2, as the baseline. Any changes to the schedule will be reviewed by TxDOT who will approve/disapprove such changes. The project advisors and TxDOT will participate in periodic reviews of the schedule.



Schedule of Research Activities

Form Schedule
(Rev. 5/2013)
(RTI)

<div style="display: flex; justify-content: space-between;"> X Original Schedule </div>		Created Date: <u>6/12/14</u>											
<div style="display: flex; justify-content: space-between;"> Work Completed </div>		Note: Each task must produce one or more deliverables. All deliverables should be submitted to RTIMain@txdot.gov.											
<div style="display: flex; justify-content: space-between;"> R Revised Schedule </div>		<i>Month After Contract Execution</i>											
Research Activity	Estimated Cost of Task	1	2	3	4	5	6	7	8	9	10	11	12
Task 1. Manage Project (TTI) (Product P1)	\$10,000	X	X	X	X	X	X	X	X	X	X	X	X
Task 2. Consult Freight Advisory Committee (based on tentative schedule of Committee meetings) (TTI) (Product P2)	\$10,000				X			X			X		
Task 3. Review Previous Reports and Documented Research (TTI/CTR)	\$25,000	X	X	X	X								
Task 4. Compilation and Analysis of U.S. and Mexican Rail Traffic Data (TTI)	\$52,133	X	X	X	X	X							
Task 5. Consult Fortune 500 and Maquila Executive Managers (CTR/TTI)	\$150,000				X	X	X	X	X				
Task 6. Analysis of Texas Rail Infrastructure and Impacts of Growing Rail Traffic (TTI)	\$46,000	X	X	X	X	X	X	X					
Task 7. Host Transportation Experts Roundtable (Product P3)	\$50,000							X	X	X	X		
Task 8. Develop TxDOT Freight Framework 2055 and Recommendations for TxDOT Rail Planning Activities (TTI/CTR)	\$147,210							X	X	X	X	X	X
Monthly Progress Reports		*	*	*	*	*	*	*	*	*	*	*	*
Planned PMC Meetings		M			M			M			M		M
Technical Memorandums					TM1	TM2		TM4	TM3				
Total	\$490,343												

Figure 2. Task Schedule.

3.4 DELIVERABLES

Table 10 provides a list of deliverables for this project, along with their due dates. In addition, the research team will produce Monthly Progress Reports by the 3rd business day after the reporting period. Except for the Monthly Progress Report, Final Report, and Final Project Summary Report, all other deliverables are to be reviewed by TxDOT, who will provide technical comments to TTI within two week of submission. The final reports need to be reviewed and sent back to TTI with comments within four weeks of submission.

Table 10. List of Deliverables and Due Dates.

No.	Deliverable Description	Due Date (before project termination)	Primary Agency	Comments
P1	Project Management Plan (Task 1)	August 15, 2014	TTI	Electronic submission within 45 days to acquire RTI approval
P2	PowerPoint Presentation (Task 2)	April 30, 2015	TTI	Covering general aspects and findings of the project
P3	One-Day Workshop. Workshop materials will include presentation, attendee sign-in sheet, and participant survey of workshop (Task 7)	April 30, 2015	TTI	Electronic submission
R1	Technical Research Report that completely documents the work performed, methods used, and results achieved	June 30, 2015	TTI	Documents the work performed and results achieved for all tasks performed
PSR	Summary of work performed, findings and recommendations	June 30, 2015	TTI	
TM-1	Technical Memorandum for Task 3	October 31, 2014	TTI	
TM-2	Technical Memorandum for Task 4	November 30, 2014	CTR	
TM-3	Technical Memorandum for Task 5	February 28, 2015	TTI	
TM-4	Technical Memorandum for Task 6	January 30, 2015	TTI	

4 COST MANAGEMENT

The PI will be responsible for managing and reporting on project costs throughout the duration of the project. The PI is responsible for accounting for cost deviations and presenting TxDOT with options for getting the project back on budget. TxDOT has the authority to make changes to the project to bring it back within budget.

4.1 BUDGET

The total budget for the project is US\$490,343.00 for the period starting July 1, 2014, and ending June 30, 2015.

4.2 COST CONTROL

As a mechanism to control cost, TTI will create separate accounts for salary, travel, and equipment. The PI will require TTI team members to justify charges to the project.

5 QUALITY MANAGEMENT

The technical quality of all deliverables from this project will be ensured through review, both internal by the research team and external by the TxDOT project advisors. This review will focus on identifying errors and gaps in the research approach. TTI's editors will review all deliverables for typographical errors, grammar, and consistent style. Ultimately, the PI will be responsible for controlling and maintaining the quality of all deliverables to ensure the final deliverables meet TxDOT's expectations.

6 COMMUNICATIONS MANAGEMENT

The PI will be solely responsible for communicating with TxDOT and the project advisors.

The research team will meet bi-weekly to discuss progress of individual tasks (and activities), risk (and opportunities), and other issues.

By the 3rd day of each month, TTI will submit a monthly progress report to TxDOT for review. The report will summarize progress on tasks during the reporting period, time spent by team members, anticipated tasks for the next reporting period, and project issues awaiting resolution.

During quarterly project progress meetings, the PI will communicate to TxDOT and the project advisors the progress on individual tasks (and activities), risks (and opportunities), and overall performance of the project. TTI will measure progress using the schedule developed and included in the signed contract. The PI will communicate with TxDOT directly, outside the quarterly progress meetings regarding procurement and contractual issues between TTI and TxDOT.

Finally, TTI has created a Microsoft SharePoint site to share deliverables, meeting minutes, agendas, and other relevant documents with TxDOT and the project advisors.

7 RISKS AND RISK MANAGEMENT

The project's success is dependent on the research team securing interviews with executive level managers at Fortune 500 companies (in and out of state) and maquilas in Juárez and Nuevo Laredo. Furthermore, the project's success is dependent on these executive level managers sharing information about their transportation requirements 40 years into the future. There is a risk associated with both securing the interviews and obtaining the information as both are largely functions of the good will of these companies. A delay or failure to secure the interviews and or obtain the required information will have a significant impact on the schedule, budget, and completion of the research. To mitigate this risk, Dr. Mike Walton is a key member of the research team. Dr. Walton has long standing professional relationships with industry and is currently a member of the National Freight Advisory Committee. Dr. Walton is taking the lead in securing the interviews with the Fortune 500 company executive level managers. In addition, Mr. Villa and Mr. Bujanda have extensive experience working with Mexican maquilas and international shippers. They are Mexican born and well versed in the customs of Mexican industry. They will be

responsible for scheduling and conducting interviews with the maquilas in Juárez and Nuevo Laredo.

8 MEASURING PROJECT SUCCESS

The project's success is determined by TxDOT and the Project Advisor's acceptance of edited and formatted deliverables and final reports.

9 PROCUREMENT MANAGEMENT

The PI will provide oversight and management for all procurement activities under this project. The PI will work with TTI administration regarding financial matters such as timely billing, verification of charges by the project team, and, finally, close out of the project.

