

***Pu Sustainment
Monthly Program Review***

**Monthly Management Review
May, 2011**

(b) (6)

, Program Director

Integrated Program Management, IPM-2

May Accomplishments

- Pit operations submitted (b) (7)(F) to LASO for quality acceptance. (b) (7)(F)
- Baseline change requests were implemented the CR level funding as of April 1.
- Baseline change requests were begun for the incorporation of ~\$27M additional funding in FY2011
- Repair of the (b) (7)(F) was accomplished under corrective maintenance.

May Accomplishments (cont)

- Power Supply Assembly Area demolition of PF-5 basement began.

- (b) (7)(F)

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The power supply was fixed in May.

- (b) (7)(F) The force is now being applied using adjustment screws to maintain a constant pressure. New items will be pressed and evaluated.

May Accomplishments (cont)

- All design specifications for the second legacy pit have been updated and submitted for review and release. Additionally of the 20 drawings required for the complete design definition 16 have now either been released or submitted for review and release.
- Programming for the Modern Foundry transport system is ongoing and making significant progress. The programming now includes the (b) (7)(F) moving throughout the foundry system, operating the doors between the tunnel and any glovebox, lift systems and shuttle system in the automated boxes, and the lift system in the staging box.
- Installation of utilities for the Modern Foundry has progressed with completion of some activities.

Installation of the 480 V electrical power is complete. Conduit runs for the 208 V supply power and conditioned 208 V power are complete. Approximately 75% of the conduit runs for the 120V power are complete.

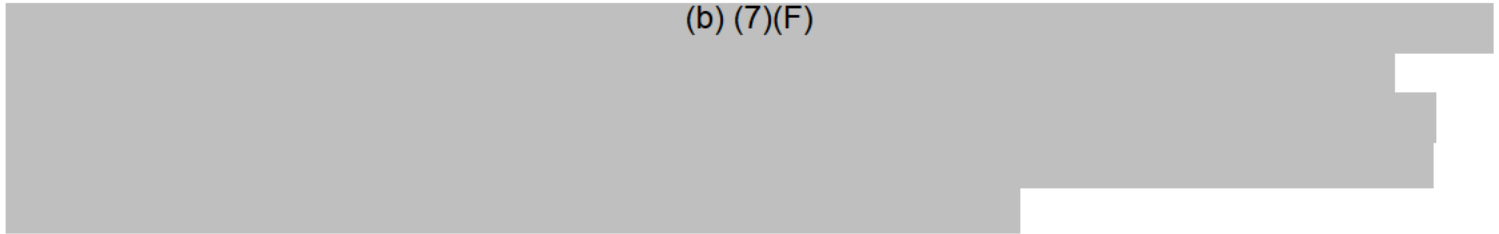
Plant water and limited water cooling line plumbing is estimated to be 60% complete.

- LLNL hosted Pu Sustainment Mid Year Review.

Issues/Changes/Coming Attractions

■ New or remaining issues

- The production foundry was returned to service after 4+ weeks of down time. Cost to return to service was nearly \$1M in corrective maintenance and nearly 100 parts were replaced. End result of failure was a cascade of a number of aged components.
- A number of issues have arisen with the cold installation of the modern foundry and (b) (7)(F)
 - Electrical installation by MUSD is behind schedule. This is on the critical path and will delay the installation of electronics and I/O control signals.
 - The receipt of plumbing parts was delayed by manufacturers which has delayed installation.
 - (b) (7)(F)



Issues/Changes/Coming Attractions(cont)

■ Coming Attractions

- West Point Cadets & Professors - June 3
- Russian Lab Directors – June 5 (non-PF-4)
- Institute for Defense Analysis/Science & Technology Policy Institute – June 14-15
- USAF ICBM Class – June 16
- VADM Williams, DOE Associate Deputy Secretary – July 12
- General Kowalski, Global Strike – July 26-27

May 2011 Matrix

Product/Process Performance											
			Foundry (b) (6) (b) (6) MET-2	Machining (b) (6) (b) (6) MET-2	Analytical (b) (6) (b) (6) AAC	Welding (b) (6) (b) (6) MET-2	Assembly (b) (6) (b) (6) NCO-1	Dim. Inspect (b) (6) (b) (6) QA-DI	NDE (b) (6) (b) (6) AET-6	MET (b) (6) (b) (6) MST-16	NCM (b) (6) (b) (6) MST-6
Product Performance (Weight 40%)	Schedule (b) (6)	Weight 0.1	SD: 00 CP:00 100%	SD: 00 CP:00 100%	SD: 00 CP:00 100%	SD: 00 CP:00 100%	SD: 00 CP:00 100%	SD: 00 CP:00 100%	SD: 00 CP:00 100%		
	Product Quality (b) (6)	Weight 0.1	A:2 U:0 100%	A:0 U:0 100%	A:0 U:0 100%	A:1 U:0 100%	A:1 U:0 100%	A:1 U:0 100%	A:1 U:0 100%		
	Process Quality (b) (6)	Weight 0.1	NCR: 00 100%	NCR: 02 90%	NCR: 00 100%	NCR: 00 100%	NCR: 01 90%	NCR: 00 100%	NCR: 00 100%		
	Product Documentation (b) (6)	Weight 0.1	I:00 100%	I:00 100%	I:00 100%	I:00 100%	I:00 100%	I:00 100%	I:N/A 100%		
Product Performance Subtotal			100%	98%	100%	100%	98%	100%	100%		
Process Performance (Weight 60%)	M&TE (b) (6)	Weight 0.12	Ex:11 75%	Ex:02 90%	Ex:00 100%	Ex:13 65%	Ex:22 50%	Ex:04 85%	Ex:00 100%		
	Preventive Maintenance (b) (6)	Weight 0.12		Ex:0, Df:0 100%	Ex:0, Df:0 100%		Ex:0, Df:0 100%				
	WI/Document Control (b) (6)	Weight 0.12	Exp:0 Ext:0 100%	Exp:0 Ext:0 100%	Exp:0 Ext:0 100%	Exp:0 Ext:0 100%	Exp:0 Ext:0 100%	Exp:0 Ext:0 100%	Exp:0 Ext:0 100%		
	Training (b) (6)	Weight 0.12	0:0, 1:0 95%	0:0, 1:1 85%	0:0, 1:3 85%	0:0, 1:2 85%	0:0, 1:1 85%	0:0, 1:0 95%	0:0, 1:0 95%		
	Process Materials (b) (6)	Weight 0.12	EP:00 ED:00 100%	EP:00 ED:00 100%	N/A N/A	EP:00 ED:00 100%	EP:00 ED:00 100%	EP:00 ED:00 100%	EP:00 ED:00 100%		
Process Performance Subtotal			93%	95%	96%	88%	87%	95%	99%		
Total Score			96%	96%	98%	93%	91%	97%	99%		

May 2011 Matrix discussion

■ (b) (5), (b) (7)(F)

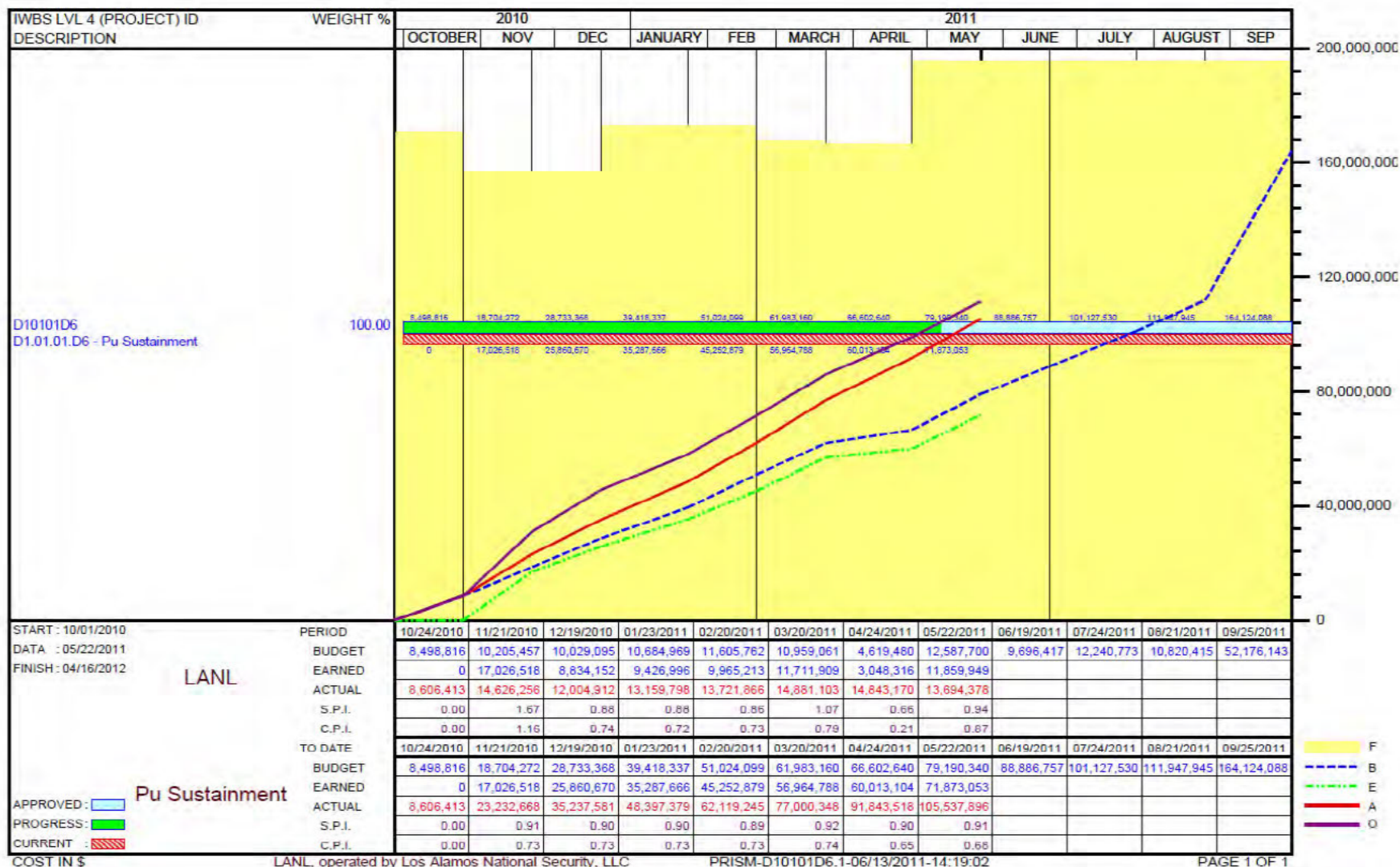
Calibrated equipment had been funded through the WR build expectations for only 1st and 2nd quarters. Costs for recalibration and for closeout calibrations required by QC-1 were unable to be met causing a backlog of expired calibrated equipment to develop within the Foundry, Welding, and Assembly teams. The pending BCR for the influx of ~\$27M new funds directs additional funding to rectify this issue.

FY11 Level 2 Milestones DSW – Pu Sustainment

MRT ID	MRT Description	Due Date/ Status	Comments
	Pu Sustainment - LANL		
3712	(b) (7)(F) PEP	9/30/11	Red due to June delivery risk associated with the April failure of build 60 in assembly.
3714	D&D of (b) (7)(F) IAW...PEP	9/30/11	On Schedule for one GB removal. Change control required to remove general room plan from MS.
3715	(b) (7)(F) PEP	9/30/11	BCR to modify due to SEP approved and in implementation.
3716	(b) (7)(F)	9/30/11	(b) (7)(F)
	Pu Sustainment – Power (LANL)		
3713	(b) (7)(F) PEP	9/30/11	(b) (7)(F)
	Pu Sustainment - LLNL		
3712	(b) (7)(F) PEP	9/30/11	
3715	(b) (7)(F) EP	9/30/11	

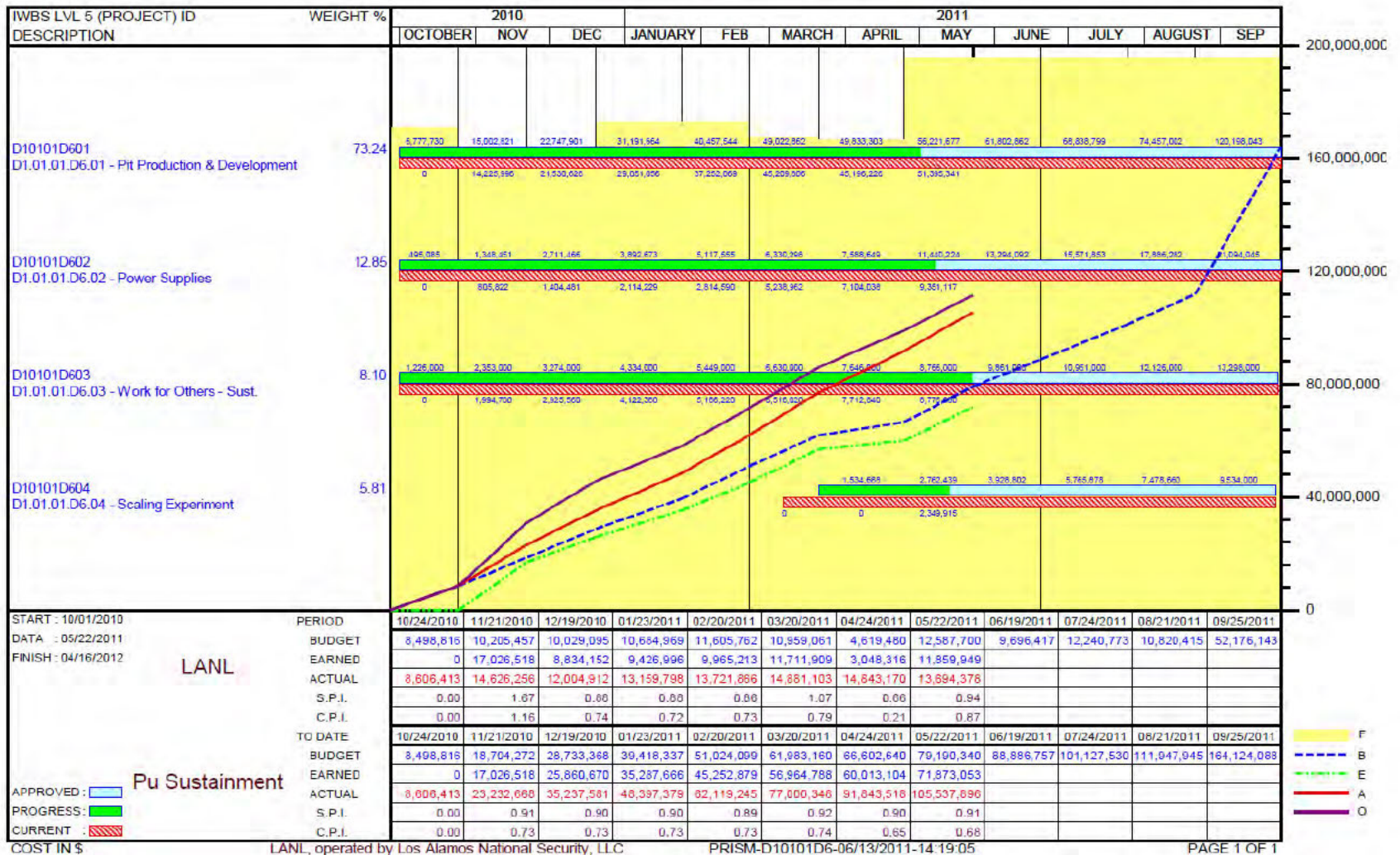
PERFORMANCE BARCHART AND S-CURVE

Pu Sustainment Overall



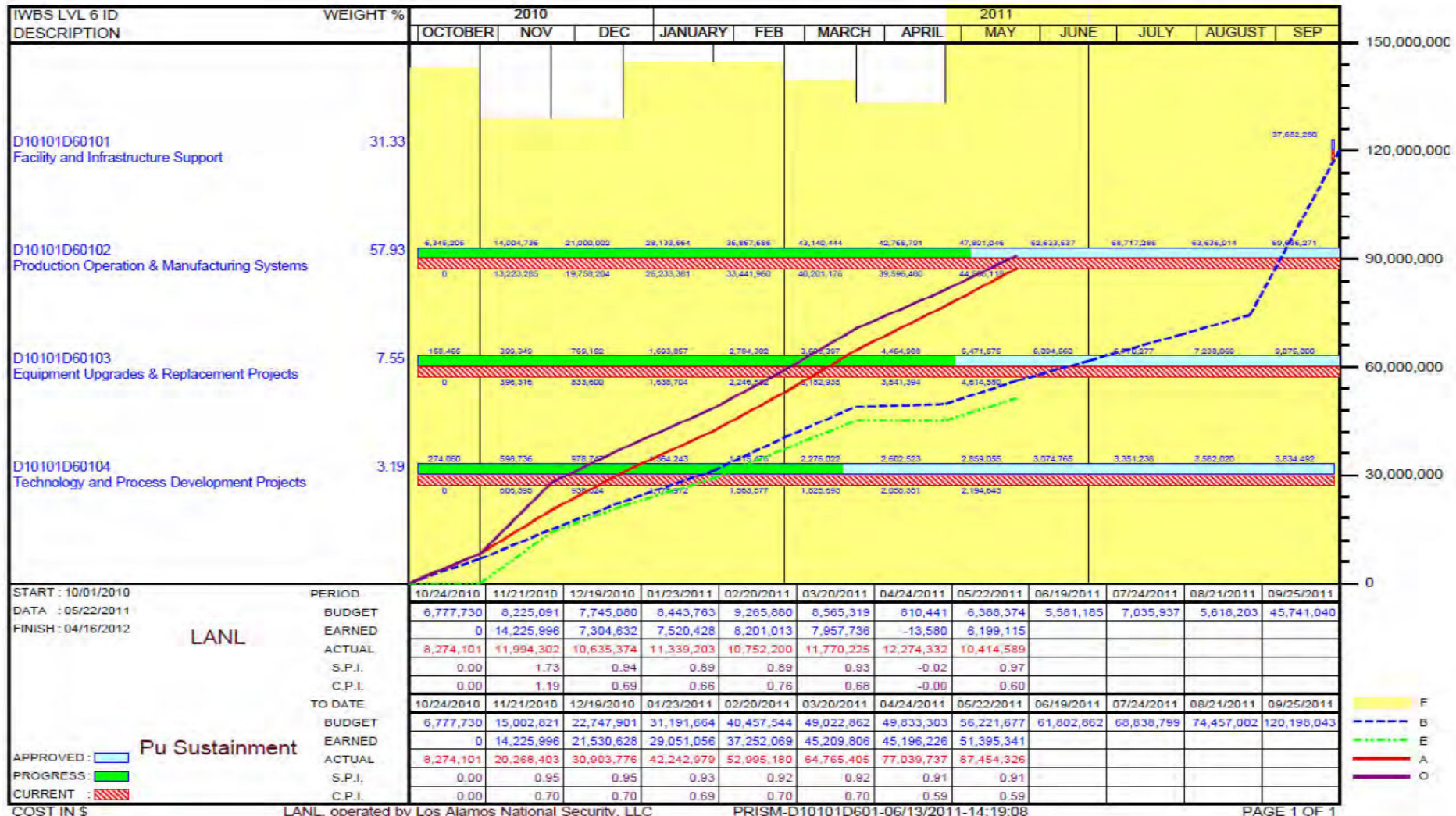
PERFORMANCE BARCHART AND S-CURVE

Pu Sustainment Overall - IWBS Level 5



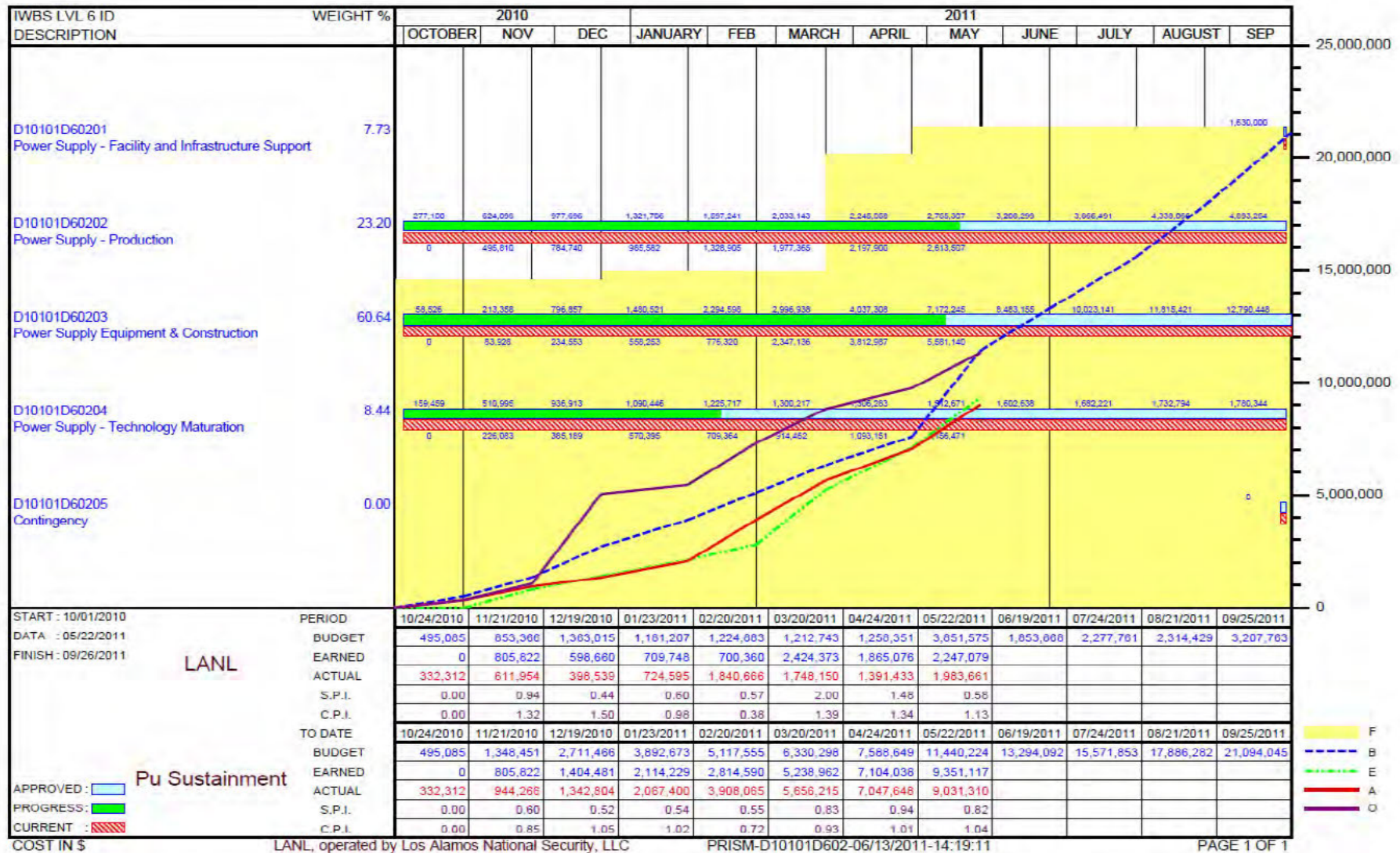
PERFORMANCE BARCHART AND S-CURVE

Pit Production & Development



PERFORMANCE BARCHART AND S-CURVE

Power Supplies - IWBS Level 6



LANL, operated by Los Alamos National Security, LLC

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Performance charts discussion

- **Chart 1: Overall program – Actual costs are noted high against budget and earned value due to B and EV not including the cost recovery trend data. AC for this portion of the portfolio was \$26M. With the inclusion of an additional \$26M in B and EV lines – this returns to an acceptable variance of approximately 10%**
- **Chart 2: Non – power program – of the \$26M in cost recovery noted above – all but \$1.5M must be applied to B and EV here resulting in an acceptable variance.**
- **Chart 3: Power program – Program is in acceptable variance status. Trend upward on Budget in May is due to the full implementation of the PSAA BCR.**