

***Pu Sustainment
Monthly Program Review***

**Monthly Management Review
July, 2011**

(b) (6)

, Program Director

Integrated Program Management, IPM-2

July Accomplishments

- (b) (7)(F) is complete and in QA for Final Acceptance. (b) (7)(F)
- (b) (7)(F)
- Production Operations resumed with only three days schedule slip from the Las Conchas fire closure
- (b) (7)(F)
- Gemini WBS Element 10: Plutonium Machining and Assembly
 - Mold design drawings released
 - Mold in fabrication
 - Machine tooling drawings released
 - (b) (7)(F) complete

July Accomplishments (cont)

- Installation of utilities for the Modern Foundry has progressed with completion of some activities:
 - Electrical power installation is 95% complete, which includes RF power supplies, lift motors, vacuum pumps, dri-trains, limited volume cooling system, rack power and glovebox lights. Plant cooling water installation is 75% complete and limited water cooling system is approximately 60% complete.
 - Installation of the control system and I/O signal cable is approximately 50% complete.
- [REDACTED] (b) (7)(F)
- [REDACTED] (b) (7)(F) was packaged for shipment.
- LLNL completed one [REDACTED] (b) (7)(F) in July.

July Accomplishments (cont)

- (b) (7)(F)

Issues/Changes/Coming Attractions(cont)

■ Coming Attractions

- VADM Williams, DOE Associate Deputy Secretary, at LANL – August 5
- ICBM Officers Tour PF-4 - August 9
- OMB (b) (6), at LANL - August 11
- Defense Nuclear Facilities Safety Board, at LANL, August 16-17
- Senators Bingaman & Alexander, at LANL - August 25
- Vice Admiral (b) (6) & Brigadier General Finan STRATCOM, at LANL, September 14-15
- ICBM Officer Class at LANL, September 22
- Mission Committee, at LANL, September 28-29
- US/Russia Meeting in Spain, October 23-28
- SNL Weapons Interns at LANL, November 15-17
- Second Level UK/US at LANL, November 15-16
- ICBM Officer Class at LANL - December 1
- SNL Weapons Interns at LANL, December 13-15

July 2011 Matrix

Product/Process Performance											
			Foundry (b) (6) NCO-1 (b) (6) MET-2	Machining (b) (6) NCO-1 (b) (6) MET-2	Analytical (b) (6) C-AAC	Welding (b) (6) NCO-1 (b) (6) MET-2	Assembly (b) (6) NCO-1	Dim. Inspect (b) (6) QA-DI (b) (6)	NDE (b) (6) AET-6	MET (b) (6) MST-16	NCM (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: 03 CP:00 89%		
	Product Quality (b) (6)	Weight 0.1	A:4 U:0 100%	A:0 U:0 100%	A:0 U:0 100%	A:0 U:0 100%	A:0 U:0 100%	A:0 U:0 100%	A:0 U:0 100%		
	Process Quality (b) (6)	Weight 0.1	NCR: 00 100%	NCR: 00 90%	NCR: 00 100%	NCR: 00 100%	NCR: 00 90%	NCR: 00 100%	NCR: 00 100%		
	Product Documentation (b) (6)	Weight 0.1	I:02 90%	I:00 100%	I:00 100%	I:00 100%	I:00 100%	I:00 100%	I:N/A 100%		
	Product Performance Subtotal		98%	98%	100%	100%	98%	100%	97%		
Process Performance (Weight 60%)	M&TE (b) (6)	Weight 0.12	Ex:06 75%	Ex:02 90%	Ex:00 100%	Ex:15 65%	Ex:17 50%	Ex:05 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			95%	96%	98%	93%	91%	97%	98%		

July 2011 Matrix discussion

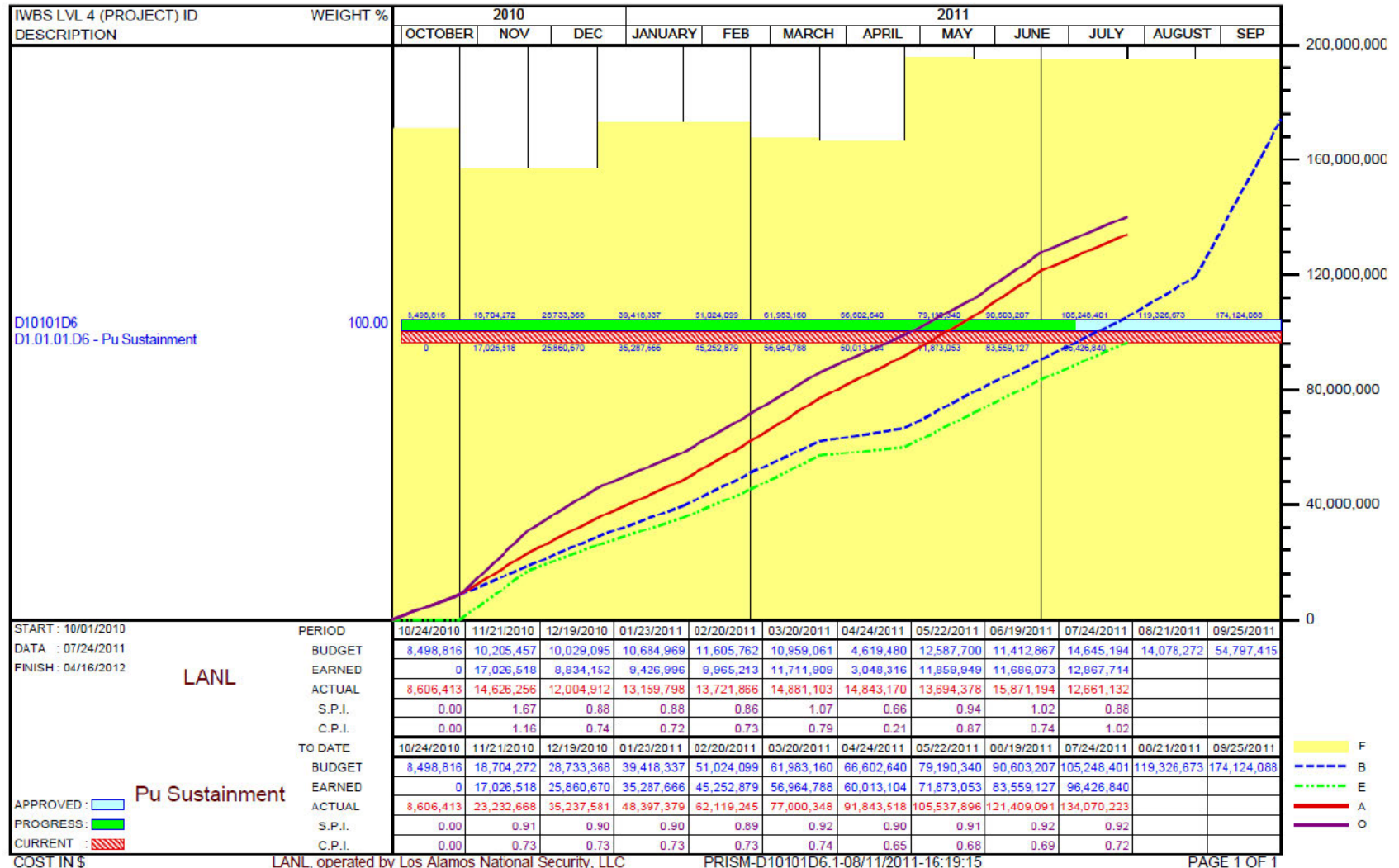
- **Materials and Test Equipment (M&TE calibration) has remained red due to CR related funding issues exacerbated by the extension of the (b) (7)(F) [REDACTED] [REDACTED]. Calibrated equipment had been funded through the year now with new funding provided post CR. Time to recalibrate required materials has retained these elements as red. Recovery schedule is in place and should return these elements to acceptable levels in July.**
- **Corrective action has been taken as part of the closeout of the W88 build requirement. All M&TE is now scheduled for closeout calibration as a “bookend” quality review of the W88 build series.**

FY11 Level 2 Milestones DSW – Pu Sustainment

MRT ID	MRT Description	Due Date/ PSM Status	Comments
	Pu Sustainment		
3712	(b) (7)(F) EP	9/30/11	(b) (5), (b) (7)(F)
3714	D&D of (b) (7)(F) IAW...PEP	9/30/11	DCP delayed due to Fire Shutdown
3715	(b) (7)(F) EP	9/30/11	
3716	(b) (7)(F)	9/30/11	LANL no longer responsible for delivering products to this milestone.
	Pu Sustainment - Power		
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	

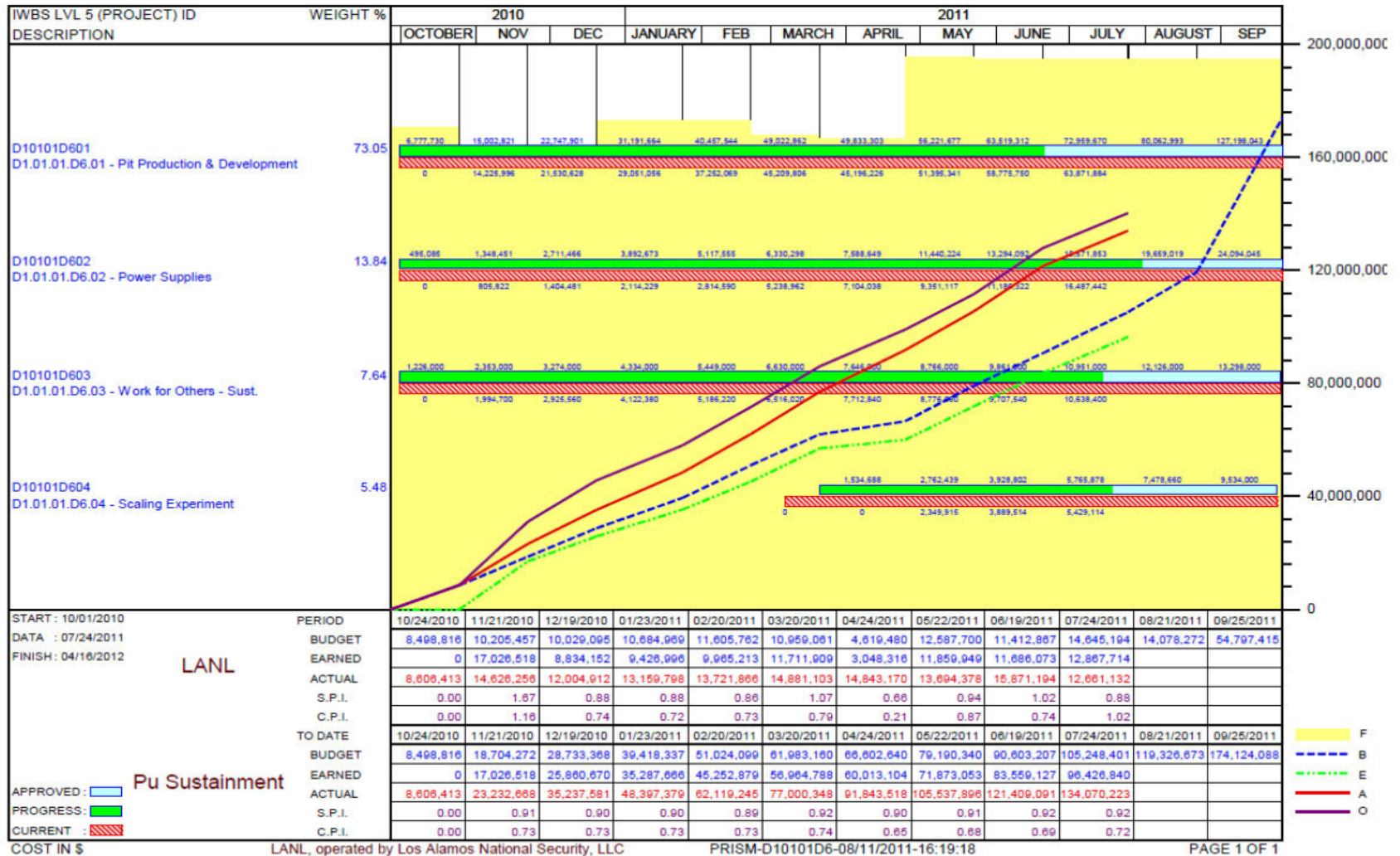
PERFORMANCE BARCHART AND S-CURVE

Pu Sustainment Overall



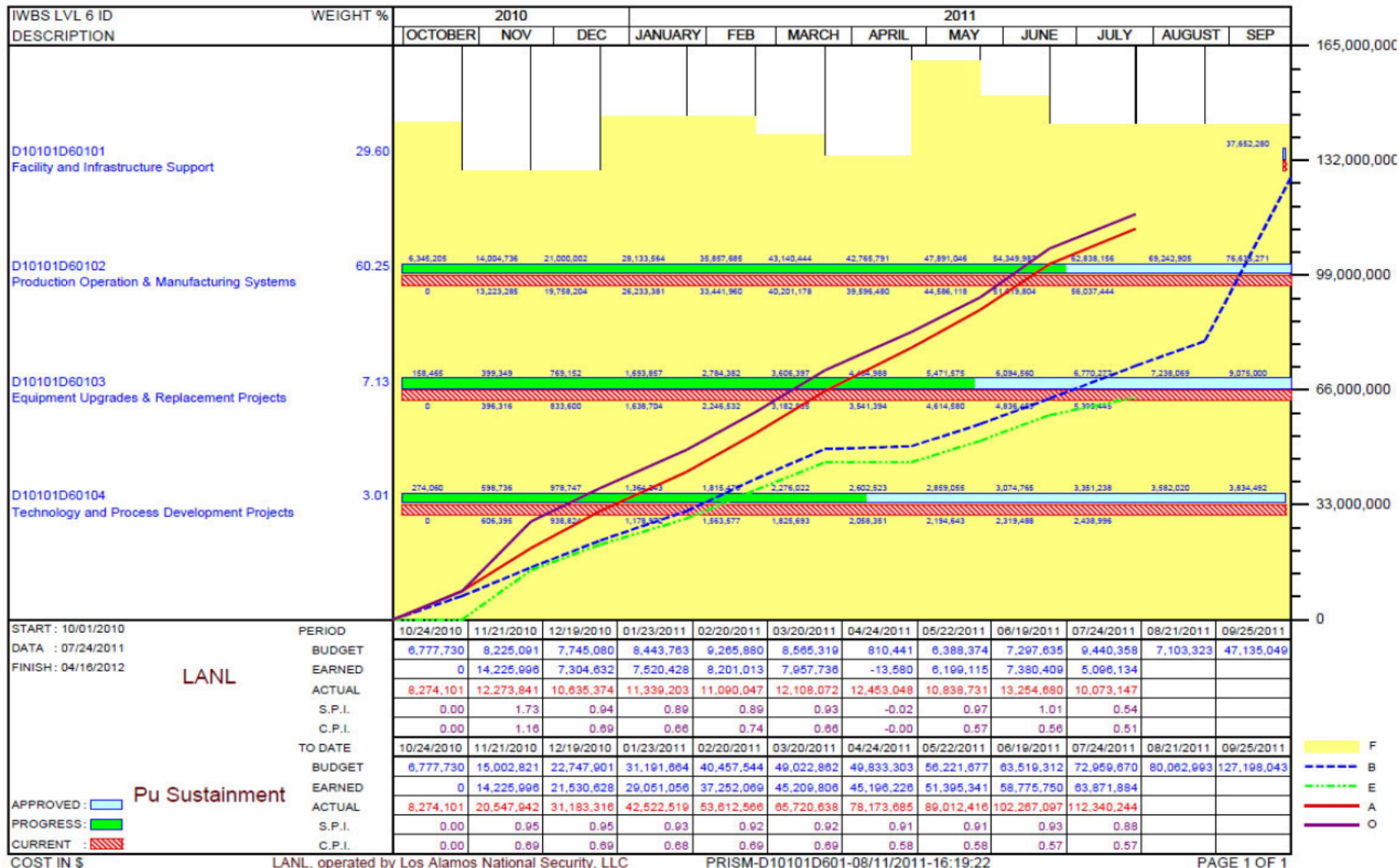
PERFORMANCE BARCHART AND S-CURVE

Pu Sustainment Overall - IWBS Level 5



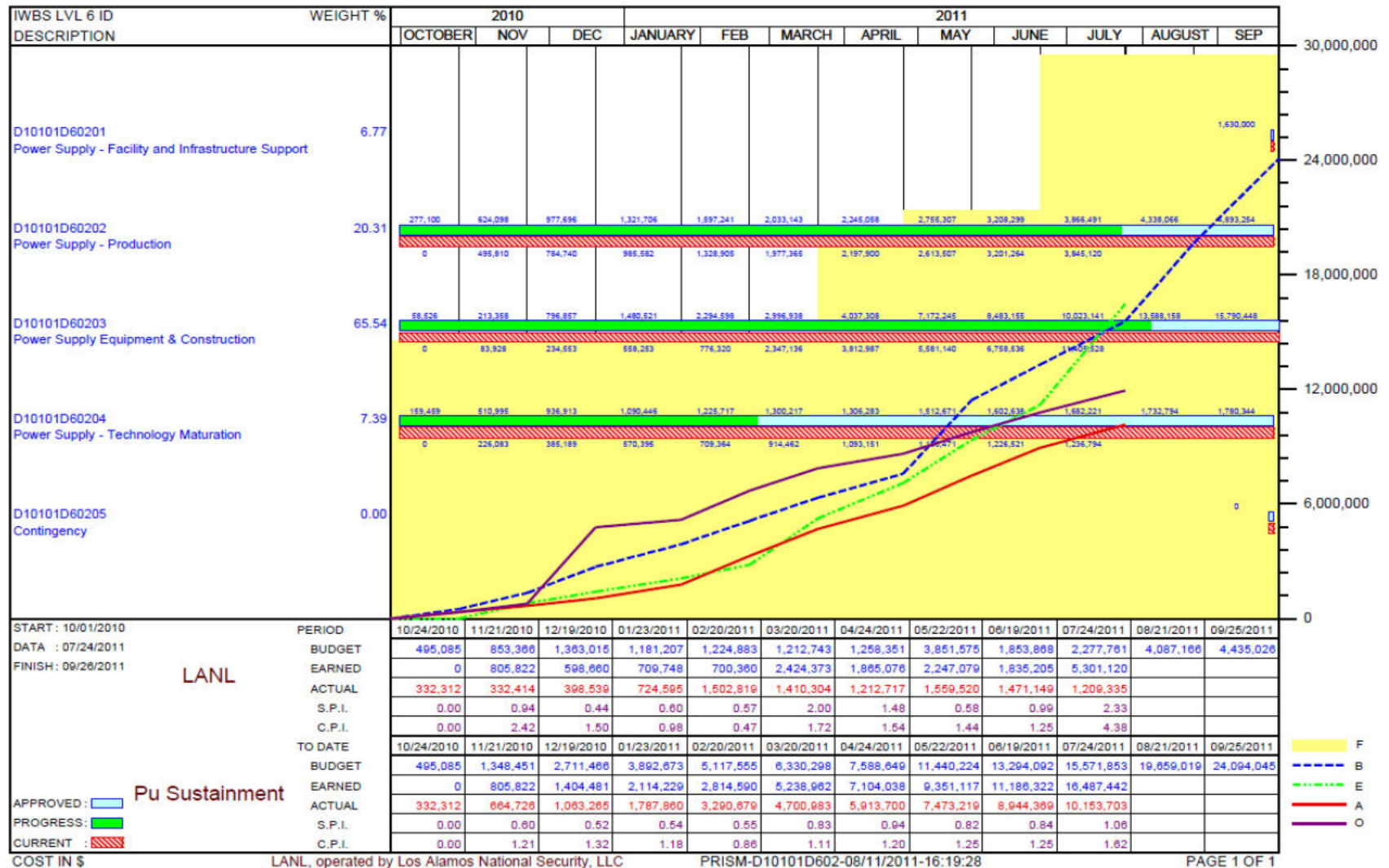
PERFORMANCE BARCHART AND S-CURVE

Pit Production & Development



PERFORMANCE BARCHART AND S-CURVE

Power Supplies - IWBS Level 6



COST IN \$

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 \$33M. With the inclusion of an additional \$33M in B and EV lines – this returns to an acceptable variance of approximately 8%**
- **Chart 2: Non – power program – of the \$33M 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.**