

***Pu Sustainment
Monthly Program Review***

**Monthly Management Review
August, 2011**

(b) (6)

Program Director

Integrated Program Management, IPM-DO

August Accomplishments

■ Pits

- (b) (7)(F)
- (b) (7)(F) scheduled for Q1 delivery in FY12 (HQ direction needed to complete it)

■ Gemini

- Criticality safety evaluation for the new molds list was approved
- Mold #1 is in fabrication
- Mold #1 is due mid September
- First casting is targeted for the end of September
- Final draft of the Project Execution Plan for FY12 is on track for delivery end of September

August Accomplishments (cont)

■ Power

- (b) (7)(F) construction is complete
- Analytical chemistry GB's are at 100% design complete and the purchase request has been generated
- PSAA is 90% design complete and in the comments phase

- (b) (7)(F)

- (b) (7)(F)

■ LLNL

- LLNL completed machining (b) (7)(F) and inspected it.

- (b) (5), (b) (7)(F)

- LLNL completed (b) (7)(F) in August

(b) (7)(F)

August Accomplishments (cont)

- (b) (7)(F)
- (b) (7)(F)
- (b) (7)(F)

August 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:0 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: 00 100%	NCR: 00 100%	NCR: 01 90%	NCR: 00 100%	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:01 90%	I:01 90%	I:N/A 100%		
	Product Performance Subtotal		100%	100%	100%	98%	98%	98%	100%		
Process Performance (Weight 60%)	M&TE (b) (6)	Weight 0.12	Ex:15 65%	Ex:03 90%	Ex:00 100%	Ex:17 50%	Ex:16 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, 1:2 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		90%	95%	96%	84%	87%	95%	99%		
	Total Score		94%	97%	98%	89%	91%	96%	99%		

August 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 W88 build due to the (b) (7)(F) 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.**

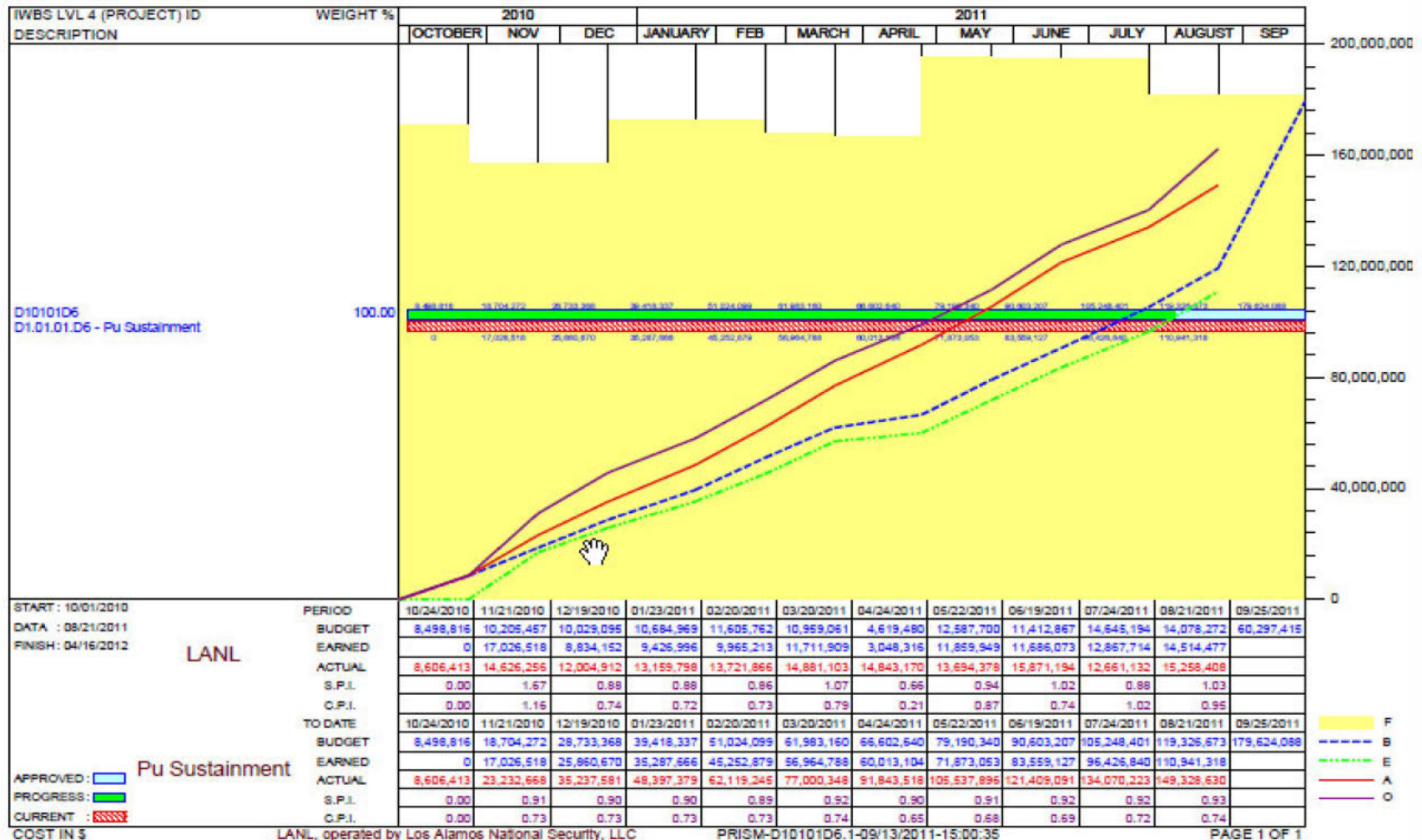
(b) (7)(F)

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 Complete. One GB is removed and ready for disposal.
3715	(b) (7)(F) EP	9/30/11	Milestone is progressing toward On Schedule completion.
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	

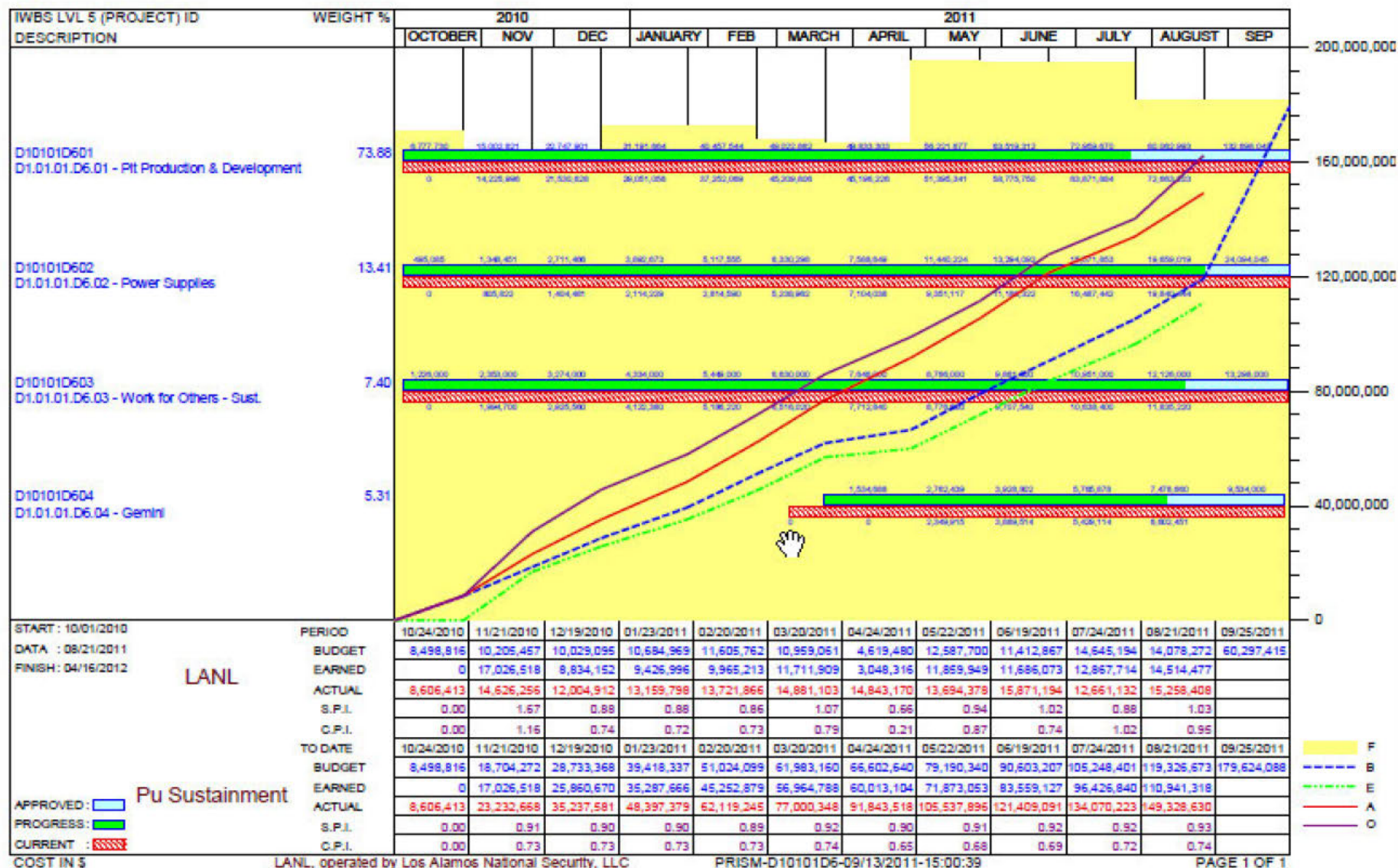
PERFORMANCE BARCHART AND S-CURVE

Pu Sustainment Overall



PERFORMANCE BARCHART AND S-CURVE

Pu Sustainment Overall - IWBS Level 5



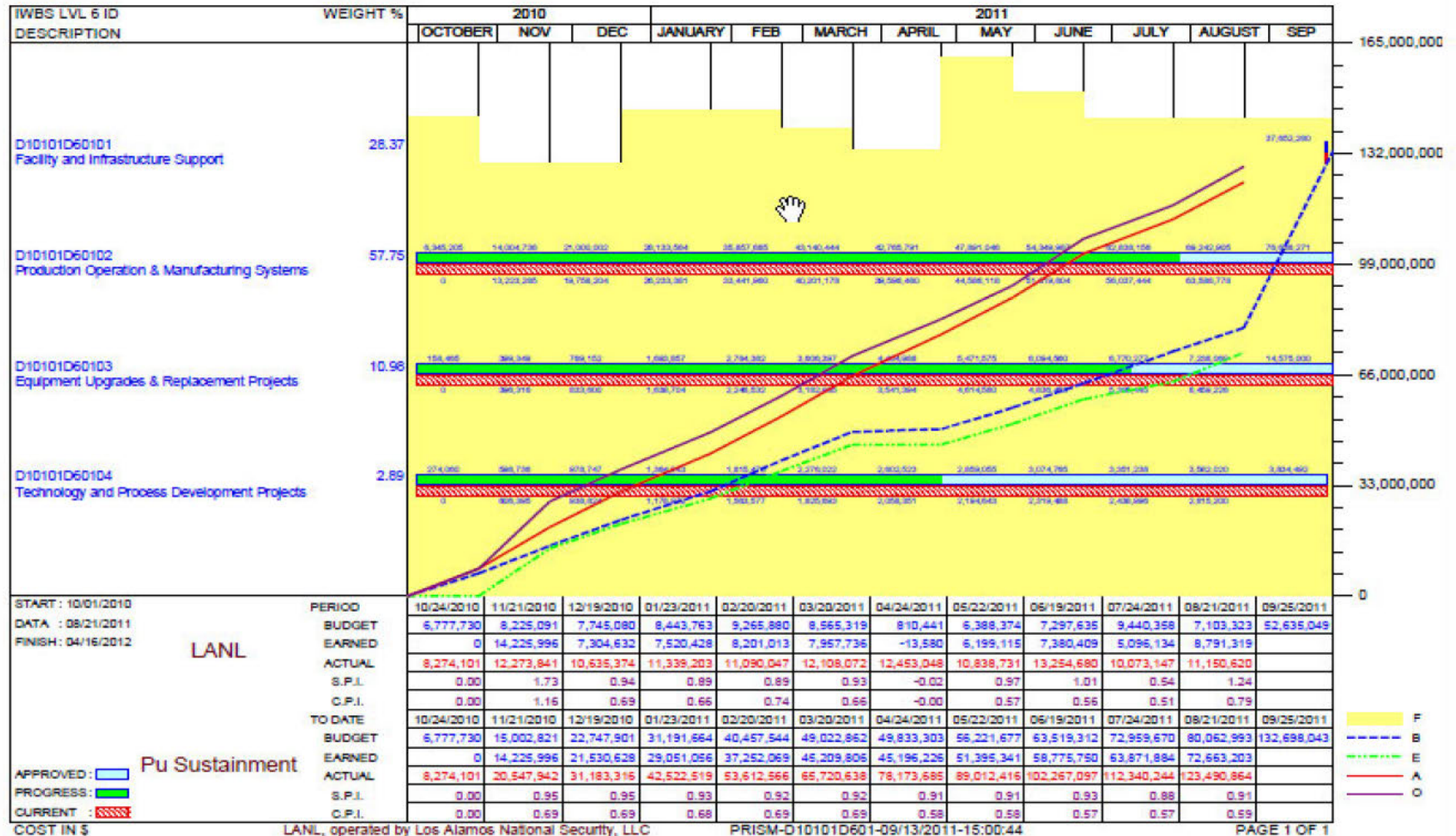
LANL, operated by Los Alamos National Security, LLC

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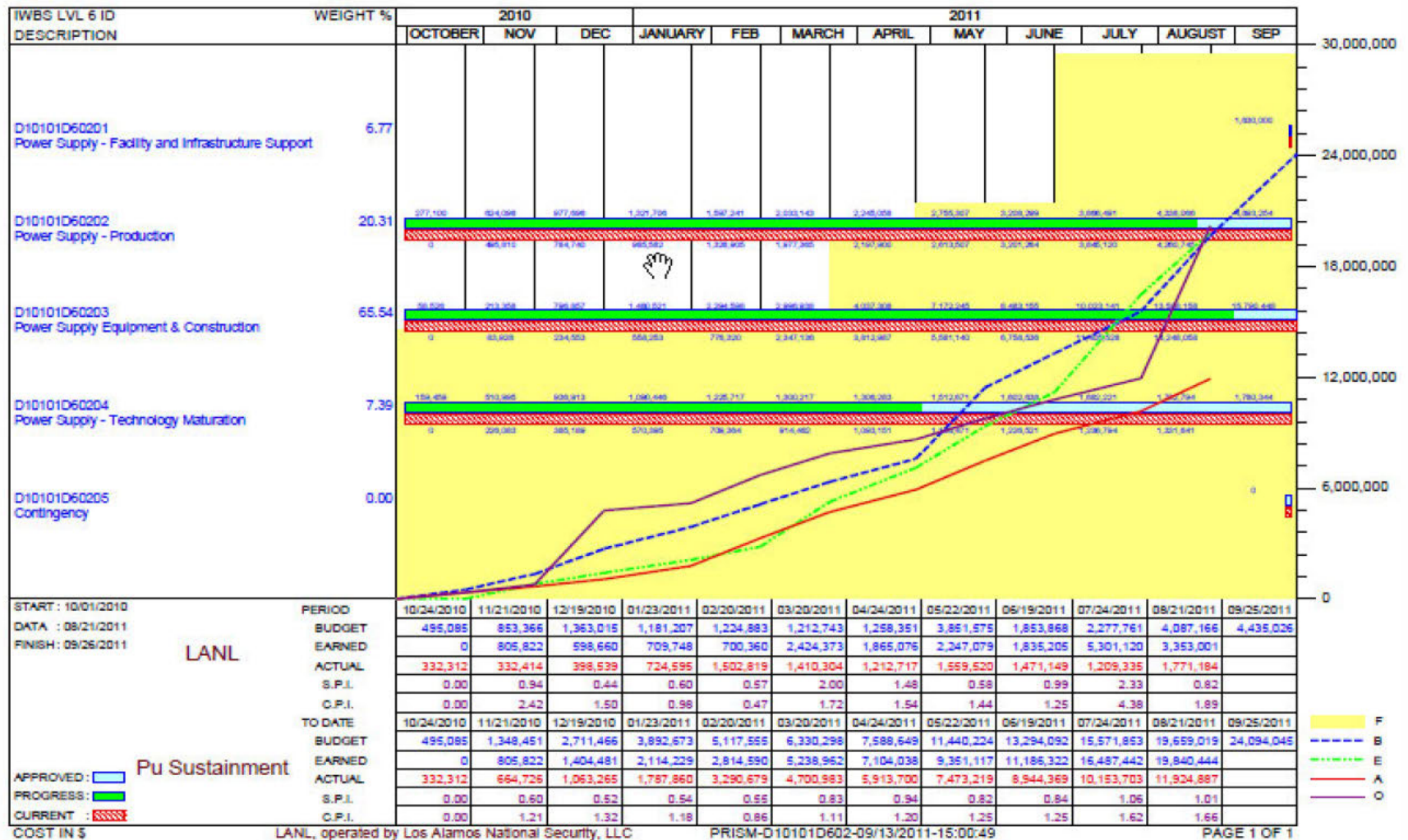
PERFORMANCE BARCHART AND S-CURVE

Pit Production & Development



PERFORMANCE BARCHART AND S-CURVE

Power Supplies - IWBS Level 6



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 \$37M. With the inclusion of an additional \$37M in B and EV lines – this returns to an acceptable variance of approximately 8%**
- **Chart 2: Non – power program – of the \$37M in cost recovery noted above – all but \$1.5M must be applied to B and EV here resulting in an acceptable variance.**
- **Chart 4: Power program – Program is in acceptable variance status. Trend upward on Budget in May is due to the full implementation of the PSAA BCR.**

Coming Attractions - September

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
			1	2	3	4
5	6	7	8	9	10	11
12	13 (b) (6) NA-10 Awards of Excellence	14 BGEN Finan, NA-10.1 (b) (6)	15	16	17	18
19	20	21 (b) (6) NA- 11	22	23(A)	24	25 Ventura Colorado Springs
26 Ventura Colorado Springs	27 Ventura Colorado Springs	28 Mission Committee @ LANL ½ day (b) (6)	29 Mission Committee @LANL (b) (6)	30		

Coming Attractions – October

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17 NEDPC (b) (6)	18 NEDPC (b) (6)	19 NEDPC (b) (6)	20 NEDPC (b) (6)	21 NEDPC (b) (6)	22	23 6 lab meeting US/Russia in Spain (b) (6)
24 6 lab meeting US/Russia in Spain (b) (6)	25 6 lab meeting US/Russia in Spain (b) (6)	26 6 lab meeting US/Russia in Spain (b) (6)	27 6 lab meeting US/Russia in Spain (b) (6)	28 6 lab meeting US/Russia in Spain (b) (6)	29	30
31						

Coming Attractions – November

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15 SNL Interns (b) (3)	16 SNL Interns (b) (3)	17 SNL Interns	18	19	20
21	22	23	24 LAB CLOSED	25 LAB CLOSED	26	27
28	29	30				

Coming Attractions – December

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
			1 ICBM officer Class	2	3	4
5	6	7	8	9	10	11
12	13 SNL Interns	14 SNL Interns	15 SNL Interns	16	17	18
19	20	21	22	23	24	25
26 LAB CLOSED	27 LAB CLOSED	28 LAB CLOSED	29 LAB CLOSED	30 LAB CLOSED	31	