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Monthly Program Report April 2016

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(List all UCNI guidance used)



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LANL Executive Summary

The majority of Pu239 operations are undergoing readiness assessments and restart activities prior to returning to operational status. Restarted operations of concern to Plutonium Sustainment include the (b) (7)(F) (b) (7)(F). Readiness has been completed for pit flowsheet operations and those processes are being restarted with the exception of basement operations and (b) (7)(F). The remaining operations have been condensed into three elements: (b) (7)(F)

The casting and furnace operations federal readiness assessment has been completed. Those operations are awaiting an authorization letter and operational startup. A funding model including programmatic and RTBF support and a resource-loaded schedule has been developed with completion in September 2016. The readiness project team provides details in a separate report.

In April of 2016 the Plutonium Sustainment program at LANL completed or addressed the following high-level activities:

- 1) CMM #3 factory acceptance testing commenced in late April four months ahead of schedule.
- 2) Installation of the first (b) (7)(F) was completed in the cold facility (SM-39) on April 29, 2016.
- 3) (b) (7)(F) completed factory acceptance testing on April 22, 2016.
- 4) (b) (7)(F)
- 5) (b) (7)(F)
- 6) Readiness – The restart plan for pit flow sheet operations is being executed. (b) (7)(F) processes within Pit Flow Sheet have been restarted. The Federal Readiness Assessment for Casting/Furnace Operations/Aries is completed in April.

All five NNSA Level 2 Milestones for FY16 (MRT 5696-5699, and 5705) are on track to be completed successfully in FY16. The earned value metrics overall for LANL are within acceptable thresholds.

Each of the four major LANL WBS elements is discussed in detail below.

LANL Response to NNSA Comments

None.

Table 1: FY16 Baseline Change Requests

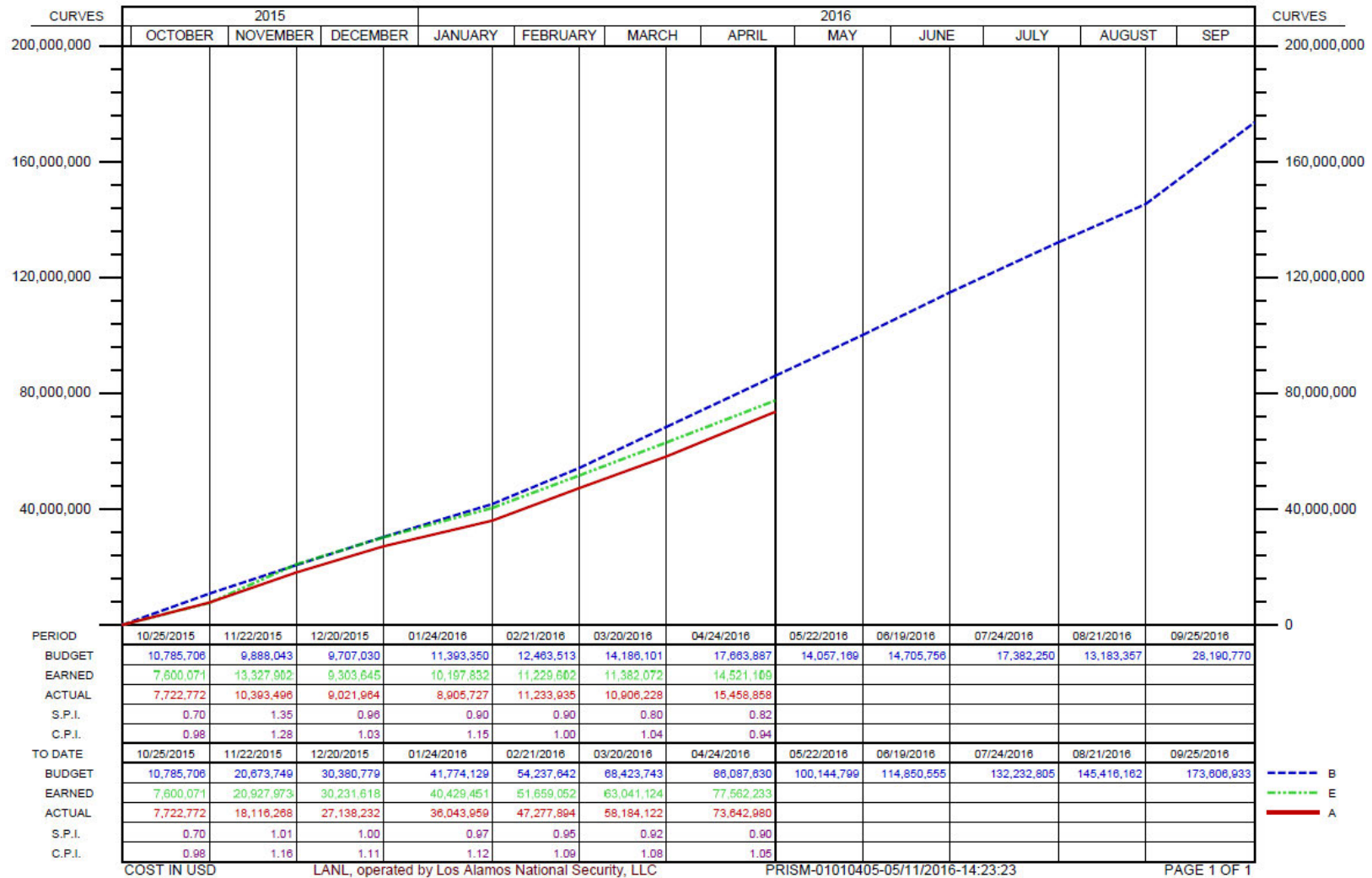
WBS	BCR #	BCR Description	Date Assigned	Date Approved	Impact	Cost Impact	Change Level
Power Supply	PSM-16-013	Moving scope between KFML and KMMS program codes due to CR	11/12/15		None	none	4
Pit Development	PSM-16-017	University Studies WP Modifications	12/7/15	12/21/15	Scope/Cost	\$300k	4
Technology Development	PSM-16-022	Lighthouse Detectors	1/7/16	3/15/16	Scope/Cost	\$150k	3
Technology Development	PSM-16-023	Pu 242	1/7/16	3/16/16	Scope/Cost	\$500k	3
Manufacturing Systems	PSM-16-025	Maintenance Support	1/12/16	3/17/16	Scope	\$1,916k	3
Pit Equipment	PSM-16-026	LINAC	1/12/16		Scope	\$1,246k	3
Manufacturing Systems	PSM-16-027	MQ Support	1/13/16	3/7/16	Scope	\$1,254k	3
Pit Development	PSM-16-028	AC Support	1/13/16		Scope	\$3,000k	3
~~Manufacturing Systems~~	~~PSM-16-029~~	~~Business Services Support~~	~~1/13/16~~	~~cancelled~~	~~Scope~~	~~\$200k~~	~~3~~
Manufacturing Systems	PSM-16-032	Industrial Engineering Support	1/14/16	3/17/16	Scope	\$750k	3
Pit Equipment	PSM-16-035	300 Area D&D	1/15/16	1/29/16	Scope	\$3,401k	3
Pit Equipment	PSM-16-037	Cold CMM Re-plan	1/21/16		Scope	\$227k	3
Pit Equipment	PSM-16-038	(b) (7)(F)	1/21/16	1/27/16	Scope	\$60k	3
Manufacturing Systems	PSM-16-040	Line Management Support	1/22/16	3/8/16	Scope	\$140k	3
~~Pit Equipment~~	~~PSM-16-048~~	~~Pack/Un-pack~~	~~1/26/16~~	~~cancelled~~	~~Scope~~	~~\$500k~~	~~3~~
Pit Equipment	PSM-16-049	Procure HVAC Equipment for CMM#1	2/2/16	2/18/16	Scope/Schedule /Cost	\$453k	3
Pit Equipment	PSM-16-050	Procure Radiography Equipment for CMM#2	2/2/16	2/18/16	Scope/Schedule /Cost	\$1,315k	2
Pit Equipment	PSM-16-051	CMM#1 & 2: HVAC Support, Glovebox Design	2/2/16	2/22/16	None	none	4
Pit Development	PSM-16-052	Analytical Chemistry WP - Shift in Charge Code	2/2/16	3/8/16	None	none	4
Pit Equipment	PSM-16-053	Scope/schedule change for PML	2/9/16	2/10/16	Scope/Schedule	none	3
Pit Equipment	PSM-16-054	D&D Relocate Dri-Trane and Shower Piping, and Cabinet	2/16/16		Scope/Schedule /Cost	\$450k	3
Pit Development	PSM-16-060	Pu-242 Replan	3/1/16		Scope/Schedule /Cost	\$1.5M	3
Pit Development	PSM-16-061	Lighthouse Project TA-55 Application 2016	3/1/16		Scope/Schedule /Cost	\$1.795M	2

Pit Development	PSM-062	Low Temperature Expansion for Plutonium	3/1/16		Scope/Schedule /Cost	\$1.022M	3
Pit Equipment	PSM-16-064	Return Funds due to closing of In-line work package	3/7/16	3/24/16	None	\$84k	3
Pit Equipment	PSM-16-065	Revise Funding for Procurement of Cold CMM	3/8/16	3/29/16	None	\$900k	3
Pit Equipment	PSM-16-072	Reschedule Disassembly of Mock GB and Infinity	3/17/16		Schedule	None	3
Pit Development	PSM-16-073	Material Characterization Procurement	3/17/16		Cost	\$1.488M	2
Pit Development	PSM-16-074	Neutronics Code Capabilities	3/17/16		Scope/Schedule /Cost	\$600k	3
Pit Development	PSM-16-075	Elastic Modulus Measurements	3/17/16		Scope/Schedule /Cost	\$270k	3
Pit Equipment	PSM-16-076	(b) (7)(F)	3/19/16		Scope/Schedule /Cost		3
Pit Equipment	PSM-16-079	Actinide Surface Science Lab Replan	3/24/16	3/29/16	Scope/Schedule /Cost	None	3
Pit Equipment	PSM-16-081	Delay receipt and testing of Xray Machine	4/4/16	4/14/16	Schedule	None	3
Pit Equipment	PSM-16-082	Delay 100% HVAC/Installation Design	4/4/16	4/14/16	Schedule	None	3
Pit Equipment	PSM-16-089	DMU-35	4/6/16		Scope/Schedule /Cost	252	3
Pit Equipment	PSM-16-091	Delay in Completion of 100% Installation Design	4/8/16	4/14/16	Schedule	None	3
Pit Equipment	PSM-16-093	Planning Package – LINAC Parts Radiography	4/11/16	4/27/16	Scope/Schedule /Cost	\$25k	3
Pit Equipment	PSM-16-094	CMM1 Correction to Life Cycle Budget	4/12/16	4/14/16	Scope Schedule	None	3
Pit Equipment	PSM-16-097	300 Area Trolley Upgrade – New Scope	4/13/16		Scope/Schedule /Cost	\$50k	4
Pit Equipment	PSM-16-098	CMM1 Training Charge Code Change	4/14/16	4/14/16	Schedule	None	4
Power Supply	PSM-16-106	Harvesting	4/22/16		Scope/Schedule /Cost		3

Earned Value Metrics

PERFORMANCE S-CURVE

01.01.04.05 - Pu Sustainment



1.0 LANL - Pit Development

MRT 5696		GREEN	Complete FY 2016 Key Equipment Upgrades and Replacement Activities		
Continue equipment upgrade and replacement activities including the following:					
1. Conduct the Factory Acceptance Test (FAT) for the glovebox for Coordinate Measuring Machine (CMM) #1.					
2. Complete the 100% design for the radiography glovebox associated with CMM #2.					
3. Conduct the Fabrication Acceptance Testing (FAT) for CMM #3.					
4. Complete installation of (b) (7)(F) at cold lab (SM-39).					
5. Conduct FAT for (b) (7)(F)					
6. Complete full construction design and work authorization documents to be ready to begin construction of the (b) (7)(F) and glove box in the plutonium facility (PF-4).					
L3 Milestone	Baseline Date	Status/Comments	Completion Date	RGYB	
CMM#1 GB shell fit-up(s) complete	June 10, 2016	Complete	April 18, 2016	BLUE	
CMM#1 GB weld acceptance complete	July 18, 2016			GREEN	
Conduct CMM#1 GB Factory Acceptance Testing (FAT)	September 9, 2016			GREEN	
Complete radiography location study (PMWB approval)	December 22, 2015	Complete	January 26, 2016	BLUE	
Radiography Glovebox 90% design complete	May 2, 2016	Complete	February 17, 2016	BLUE	
Radiography Glovebox 100% design complete	June 17, 2016			GREEN	
Start fabrication of CMM#3	March 1, 2016	Complete	November 16, 2015	BLUE	
Complete CMM#3 FAT	August 8, 2016	Complete	April 29, 2016	BLUE	
Receive (b) (7)(F)	October 9, 2015	Complete	October 9, 2015	BLUE	
(b) (7)(F) design complete Laboratory Building Official approved	February 15, 2016	Complete	February 10, 2016	BLUE	
Construction start (b) (7)(F)	March 18, 2016	Complete	January 16, 2016	BLUE	
(b) (7)(F)	July 1, 2016	Complete	April 29, 2016	BLUE	
Complete (b) (7)(F) tank test	December 25, 2015	Complete	November 18, 2015	BLUE	
Complete FAT of (b) (7)(F)	June 3, 2016	Complete	April 22, 2016	BLUE	
Complete (b) (7)(F) Glovebox construction design	June 12, 2016	Complete	April 29, 2016	BLUE	
(b) (7)(F) Glovebox work authorization documentation development completed	August 6, 2016			GREEN	

MRT 5698		GREEN	Complete FY 2016	(b) (7)(F)
Activities				
Progress the Development of (b) (7)(F):				
1. Complete the Engineering Development Unit at the direction of the LANL PA, to demonstrate a feasible flow sheet. Present results and lessons-learned to the PRT.				
2. Issue Production Strategy to the PRT.				
3. Issue TRL/MRL assessment and forecast to achieve TRL-9 and MRT-9.				
L3 Milestone	Baseline Date	Status/Comments	Completion Date	RGYB
(b) (7)(F) Reviews Complete	April 27, 2016	Formal Completion will be May 3, 2016. Physical reviews are complete		GREEN
(b) (7)(F)	June 8, 2016	Scheduled to start May 16, 2016		GREEN
Issue Production Strategy to the PRT	April 29, 2016	Draft strategy in review	April 27, 2016	BLUE
Issue TRL/MRL assessment and forecast to achieve TRL-9 and MRT-9	April 29, 2016	Draft assessment in review	April 9, 2016	BLUE

MRT 5699		GREEN	(b) (7)(F)	
L3 Milestone	Baseline Date	Status/Comments	Completion Date	RGYB
(b) (7)(F)	February 1, 2016	(b) (7)(F) Scheduled to review with DA for March 23, 2016	February 25, 2016	BLUE
Complete Gap Analysis Report	April 1, 2016	Results presented at Pu Sustainment Program Review	March 30, 2106	BLUE
(b) (7)(F)	June 30, 2016	Presented at joint IPT/Program Review	March 30, 2016	BLUE

1.1 Technical Progress

- Pit Fabrication
 - (b) (7)(F) The start date for that build will depend on post readiness startup activities and some limited development activities such as (b) (7)(F) with the (b) (7)(F). (b) (5), (b) (7)(F)
 - Machining activities to support (b) (7)(F) expected to begin in June 2016.
 - Subdevelopment activities will be started for (b) (7)(F) on plutonium coupons after (b) (7)(F) startup is complete. Startup is awaiting a technical repair to the (b) (7)(F).
- (b) (7)(F) Engineering Development
 - (b) (7)(F). Formal completion will be communicated May 3, 2016.

- o A Production Strategy document was released by the Production Agency on April 27, 2016. The document is stored on the production agency document control system. Publishing of the document on PDMLink is being examined.
- o The MRL status and a strategy to achieve MRL-9 was completed on April 9, 2016 and published in the W88 pit subPRT meeting minutes.
- o EDU #1 travelers are completed. EDU#1 will consist of tube cutting, (b) (7)(F) tube crimping, (b) (7)(F) , leak testing, and radiography. EDU#1 is planned for May 16, 2016.

1.2 Equipment

The plan to meet the grading criterion L2 milestone MRT 5696 includes the following by September 30, 2016:

1. Conduct the Factory Acceptance Test (FAT) for the glovebox for Coordinate Measuring Machine (CMM) #1.
 2. Complete the 100% design for the radiography glovebox associated with CMM #2.
 3. Conduct the Fabrication Acceptance Testing (FAT) for CMM #3.
 4. Complete installation of (b) (7)(F) at cold lab (SM-39).
 5. Conduct FAT for (b) (7)(F)
 6. Complete full construction design and work authorization documents to be ready to begin construction of the (b) (7)(F) and glove box in the plutonium facility (PF-4).
- Coordinate Measurement Machine glovebox procurement (b) (3)
 - o CMM #1 glovebox fabrication in progress and on track and is 45% complete.
 - o CMM #2 glovebox fabrication in progress and on track.
 - o CMM #2 GB design scheduled to complete on July 25, 2016 and remains on track.
 - CMM#3 (Cold CMM, SM-39)
 - o CMM #3 Factory Acceptance Testing commenced in late April and is scheduled to complete in early May
 - (b) (7)(F) installation (SM-39)
 - o Installation completed on April 29, 2016
 - (b) (7)(F) procurement (b) (3)
 - o Factory Acceptance Testing successfully completed on April 22, 2016.
 - (b) (7)(F) and glovebox (b) (3)
 - o Installation design approved on April 29, 2016.
 - o Work authorization documentation development to start in May

1.3 Issues

- None

1.4 Variance Analysis and Recovery Plan

- None

1.5 Monthly BCR Explanation

- PSM-16-081: This BCR changes the schedule for receipt and testing of the LINAC for tunnel radiography
- PSM-16-082: This BCR reschedules 100% HVAC/Installation design
- PSM-16-089: This BCR finalizes and completed activities associated with readiness on the DMU-35
- PSM-16-091: This BCR reschedules future installation design
- PSM-16-093: This BCR modifies planning and requirements for the LINAC systems supporting interim radiography.
- PSM-16-094: This BCR is a point adjustment of the CMM1 project.
- PSM-16-097: This BCR adds planning scope for an evaluation of the 300 area trolley for major modifications.
- PSM-16-098: This BCR is a point adjustment of the CMM1 Training Charge Code and activity title change.

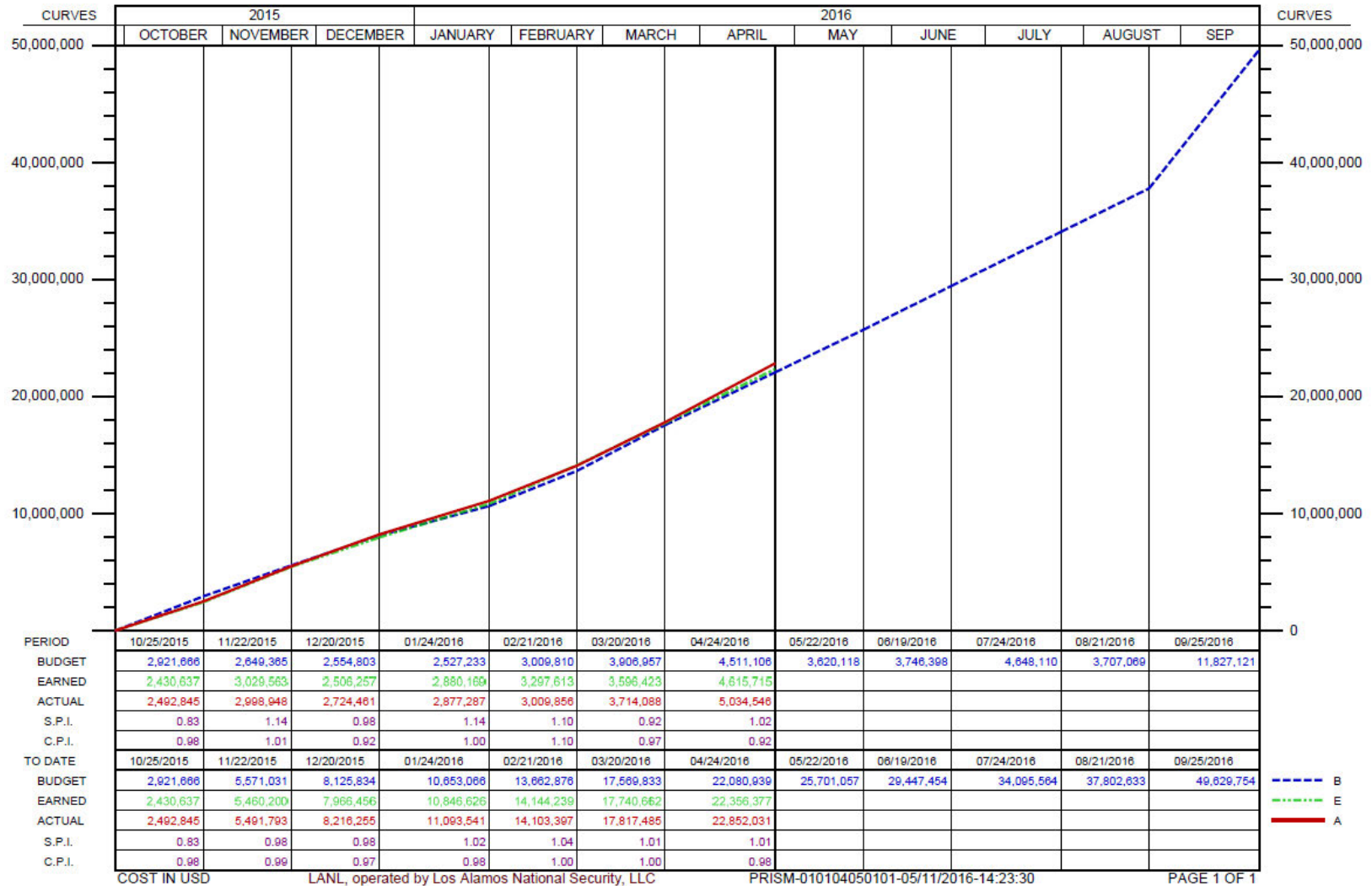
1.6 Risk Table

Work	Description	Handling Strategy	Status
(b) (7)(F)	(b) (7)(F)	None	(b) (7)(F)
(b) (5)			
(b) (7)(F)	The DA Specification has not been completed and released. The specification may impact processes, inspections and fill gas, or require a pressure proof test that will impact the scope in (b) (7)(F). The risks could impact the ability to complete process reviews and start tooling in FY16. The specification may contain pole height and contour measurement requirements that may increase scope/cost in FY17 and beyond.	The milestone of one FY16 EDU unit completed should be minimally affected by the stated risk. The risk will have a larger impact on completing the EDU phase and moving into PPI in FY17. The risk will be handled by early review/comment with the design agency to mitigate impacts from the specification.	Draft specification was released. The comment/revision process will attempt to alleviate risks.
Installation of equipment in PF-4	Readiness activities could take conflict with D&D and installation of equipment in PF-4. Since readiness, in general, is a higher priority than equipment installation, equipment schedule delays could occur.	Prioritize installation work to emphasize areas of limited conflict (ie. PF-4 basement, SM-39, areas not subject to readiness, etc.).	(b) (7)(F) and CMM was slowed in FY15.
(b) (7)(F)			

1.7 Earned Value Metrics

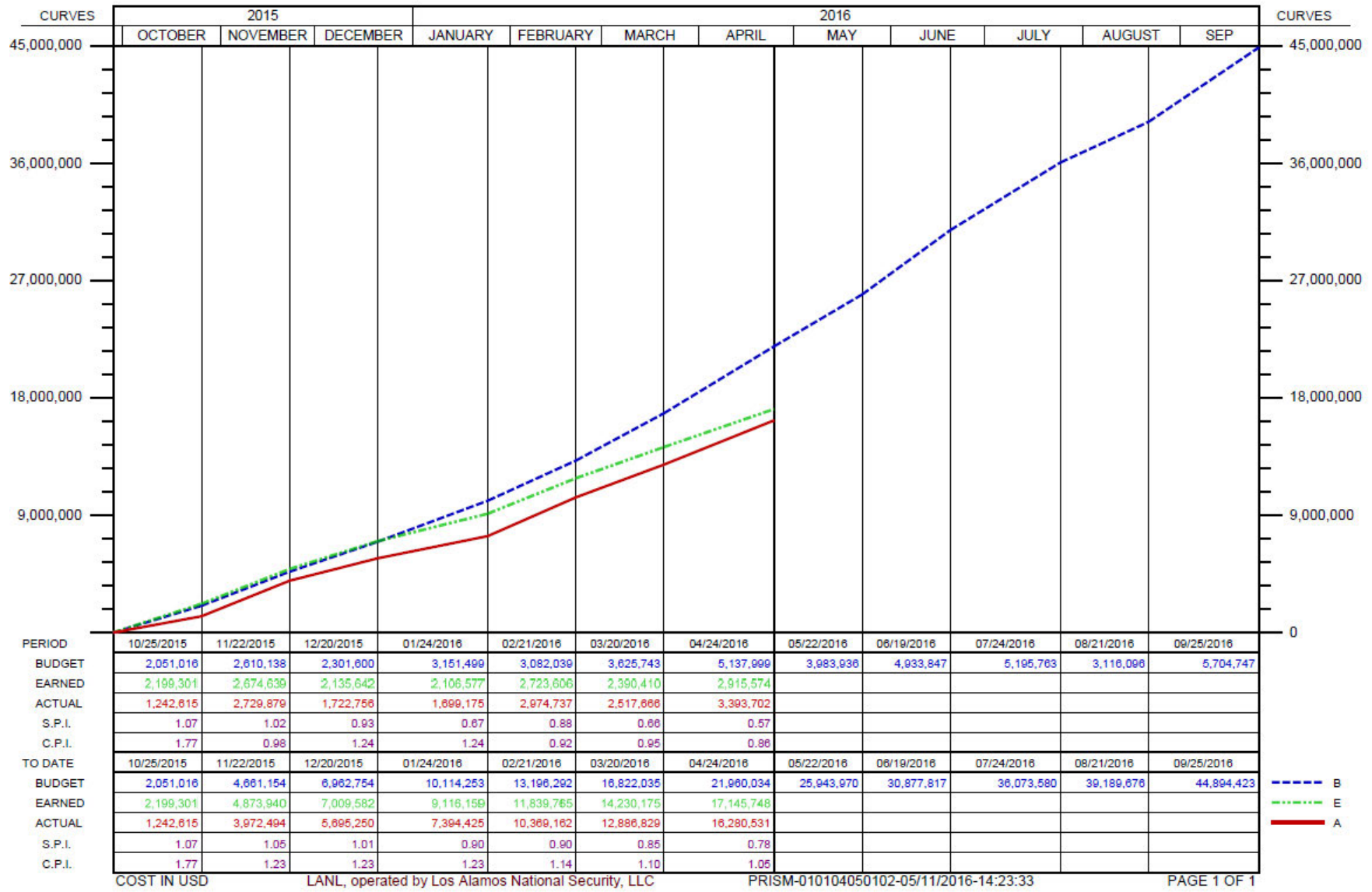
PERFORMANCE S-CURVE

01.01.04.05.01.01 - Pit Fab. and Process Dev.



Unclassified

PERFORMANCE S-CURVE 01.01.04.05.01.02- Pit Manufacturing Equipment



Unclassified

2.0 LANL - Power Supply

MRT 5697		GREEN	Complete FY 2016 Power Supply Development Activities		
Continue to progress the development of Power Supply production capability: Complete a (b) (7)(F)					
L3 Milestone	Baseline Date	Status/Comments	Completion Date	RGYB	
Demonstrate (b) (7)(F) on Haynes-25 Clad Material.	November 18, 2015	Completed.	October 21, 2015	BLUE	
Xenon Leak Station installed, tested, and ready for use (PF5)	May 1, 2016	(1) Station assembled and installed in PF-5. (2) Sensitivity testing for xenon in the ppb range on-going. (3) Live unit successfully tested.	April 27, 2016	BLUE	
Complete installation and readiness of Ultrasonic Testing station in PF-4.	July 1, 2016	(1) Purchases to support installation are complete. (2) The design package is complete. (3) Construction install work has started. (4) UT Station assembled and being tested at TA-8. (5) Room modifications complete. Work benches and equipment moved to PF4. Set-up and testing to begin in May.		GREEN	
Electrical Testers from Kansas City delivered, installed, and tested and ready for use (PF5)	July 15, 2016	(1) E-testers manufactured and in calibration testing at KC. (2) PF-5 install preparations (cabling, power) complete (3) Calibration cycle at NSC complete. DA approval expected early June. Shipping to follow.		GREEN	
Manufacturing B-Line fully operational (PF5)	September 1, 2016	(1) Xenon backfill station design complete and being manufactured at vendor. (2) Atmosphere Box B-3 modified to accept Xe backfill station (extra power, gas feed-throughs, pressure relief). (3) Xenon backfill station completed at vendor. Acceptance in late May expected. (4) Xenon backfill station has been completed at the vendor. Factory acceptance expected in May.		GREEN	
Manufacture Power Supply using NSC provided components.	September 30, 2016	Equipment to support shipping purchased and being installed as it arrives.		GREEN	

2.1 Technical Progress

- MQ has assumed full ownership of the PVS (Product Verification and Submittal) function. The Quality Assurance Inspection Procedures (QAIPs) are being developed and training and qualification of Verification Inspection and Acceptance Stamping personnel from QPA is going.
- Made several PFEs for SNL DA System Group which will be used for Margin Testing.
- Assembly operations have highlighted a compact module failure mode dealing with the strength of the leads. The DA and NSC have been informed and changes are in the works for the next round of units. An Assembly workshop will be held in June in conjunction with the next PRT.
- Data on the changes to Min-K in an atmosphere control box environment to determine validity of 2 week time limit as written in DA's specification has been completed. The Min-K does not change weight over a month time period (indicating moisture absorption). Results have been sent to the DA.

2.2 Equipment

- The Ultrasonic Testing Inspection Stations have been relocated to PF4 as the room containing the system had its construction completed. The Inspection stations need to be re-assembled and testing will begin in early June.
- The xenon detection system was successfully tested with live units.
- Critical spare parts continue to be procured to support the entire Power Supply project.
- Most of PF5 operations were run through a Preventative Maintenance cycle. The purpose was to see how long a PM cycle takes (about 10 days) and to check the health of all the equipment in PF5 (healthy).
- Vibration testing with new 4-place fixture is on-going. Anomalies are being addressed by shortening the bolts and relocating the accelerometers.
- Maintenance to chilled water systems was completed.

2.3 Issues

- None

2.4 Variance Analysis and Recovery Plan

- None

2.5 Monthly BCR Explanation

- PSM-16-106: This BCR reprograms power supply scope from development work to harvesting material.

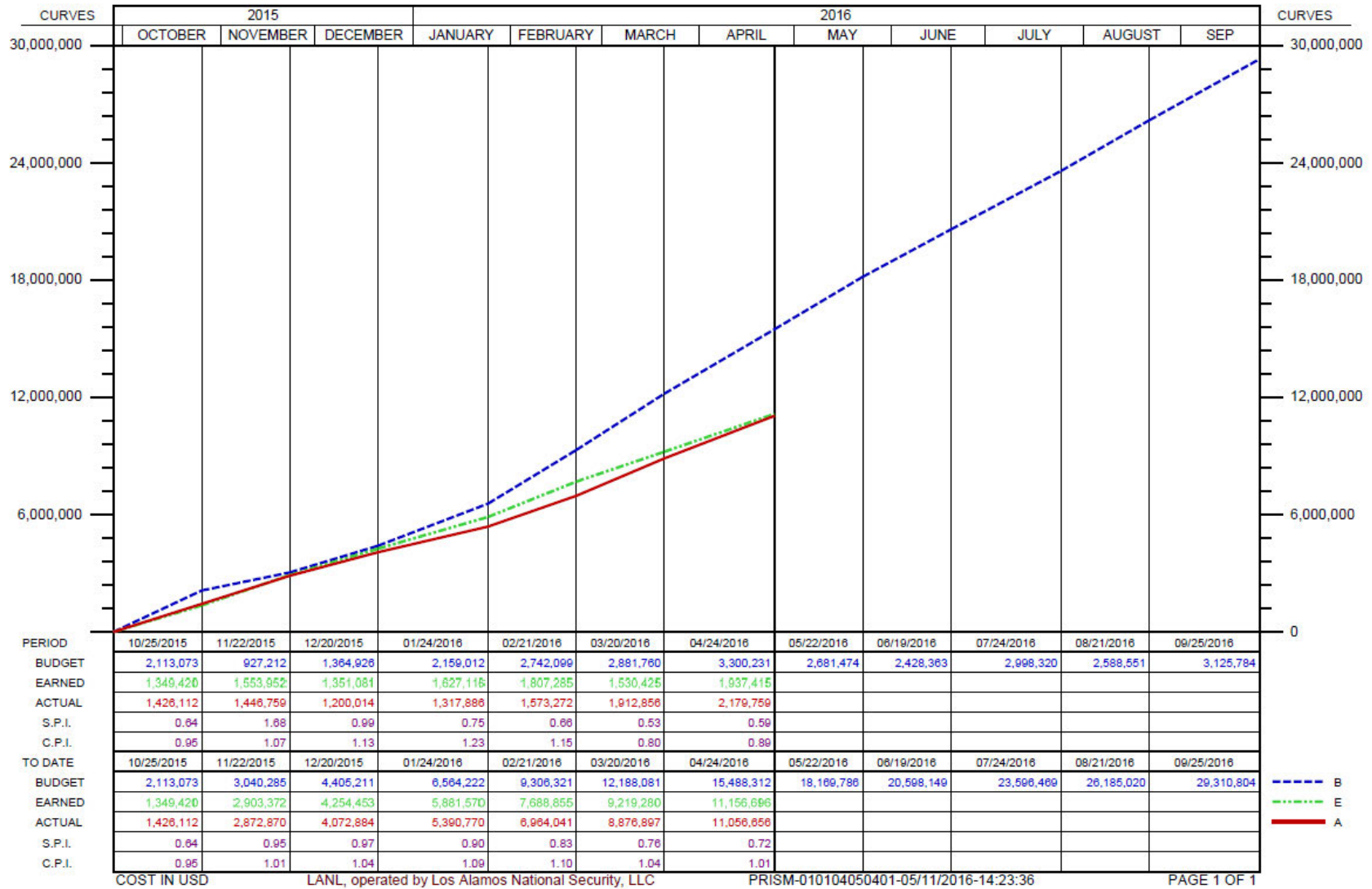
2.6 Risk Table

Work	Description	Handling Strategy	Status
Workforce development and recruiting	Dedicated staffing and depth of trained operators are both at risk to support the Development, PPI, and Qual series for Power Supply manufacturing development. The plan to start hiring in FY13 for dedicated staffing did not occur. Staffing is shared with other programs and may not always be available as scheduled. Note that the increase in staff also was planned to maintain lower dose rates in the staff as part of LANL ALARA goals.	1. Aggressive hiring is planned for FY16 to ramp up the staffing. 2. Communicate and integrate frequently with Power Supply surveillance, NE-75, and other programs to make the best use of available staff. 3. Request that LANL and LAFO management allow for increase in dose to staff assigned to this work. 4. Delay non-critical path activities until they become critical path for FPU.	Working closely with other Programs to maintain adequate personnel coverage for all, and optimize use of resources. Workforce attrition has occurred at a pace greater than or equal to the new hiring. Hiring is a high priority.
Design Maturation beyond PRT Schedule	Delays in the delivery of the various required design phases (AERs, BDR, etc.) will lead to a delay in LANL's delivery of the FPU.	1. Communicate and integrate frequently with the PRT on LANL design needs. 2. Provide monthly input into the PRT's Integrated Schedule to formally manage any delays.	The PRT is working to resolve schedule issues that could delay FPU. As of this monthly report, FPU is not in danger of being missed.

2.7 Earned Value Metrics

PERFORMANCE S-CURVE

Power Supply Including MMP



3.0 Program and Manufacturing Support Services

MRT 5705	GREEN	Complete and submit a monthly report to NA-123.1 detailing the programmatic status of the Plutonium Sustainment Program by Site		
Provide program status on technical details, cost and schedule, funding, milestones and risk to NNSA on a monthly basis				
1. All participants must submit a site specific monthly status report to NA-196 no later than the 24th day of each month. 2. The monthly report should be a word document in report type format using the FY14 reporting template and include submission of excel spreadsheet supporting financial data. 3. Minimum topics include (extracted from FY14 format): a. Executive Summary, Milestone Status (Level 2 and Level 3), Technical Progress, EVMS charts (where available), Issues, Variance Analysis and Recovery Plan and Risk Table. b. The financial portion includes: Cost and schedule, funding (FY16 budget authority and FY 15 carryover), time phased spend plan by month, and actual to date expenditures.				
Activity	Baseline Date	Status/Comments	Completion Date	RGYB
October Report	November 24, 2015	Issued	November 24, 2015	BLUE
November Report	December 24, 2015	Issued	December 23, 2015	BLUE
December Report	January 24, 2016	Issued	January 21, 2016	BLUE
January Report	February 24, 2016	Issued	February 24, 2016	BLUE
February Report	March 24, 2016	Issued	March 21, 2016	BLUE
March Report	April 24, 2016	Issued	April 22, 2016	BLUE
April Report	May 24, 2016	Issued	May 24, 2016	BLUE
May Report	June 24, 2016			GREEN
June Report	July 24, 2016			GREEN
July Report	August 24, 2016			GREEN
August Report	September 24, 2016			GREEN

3.1 Program Management

- Developing a schedule to BCR after pit flowsheet startup, supporting up to (b) (7)(F) with existing components and (b) (7)(F) post casting readiness.

3.2 Support

- Developing travelers to support the (b) (7)(F).
- (b) (7)(F)
- (b) (7)(F).

3.3 Issues

- None

3.4 Variance Analysis and Recovery Plan

- None

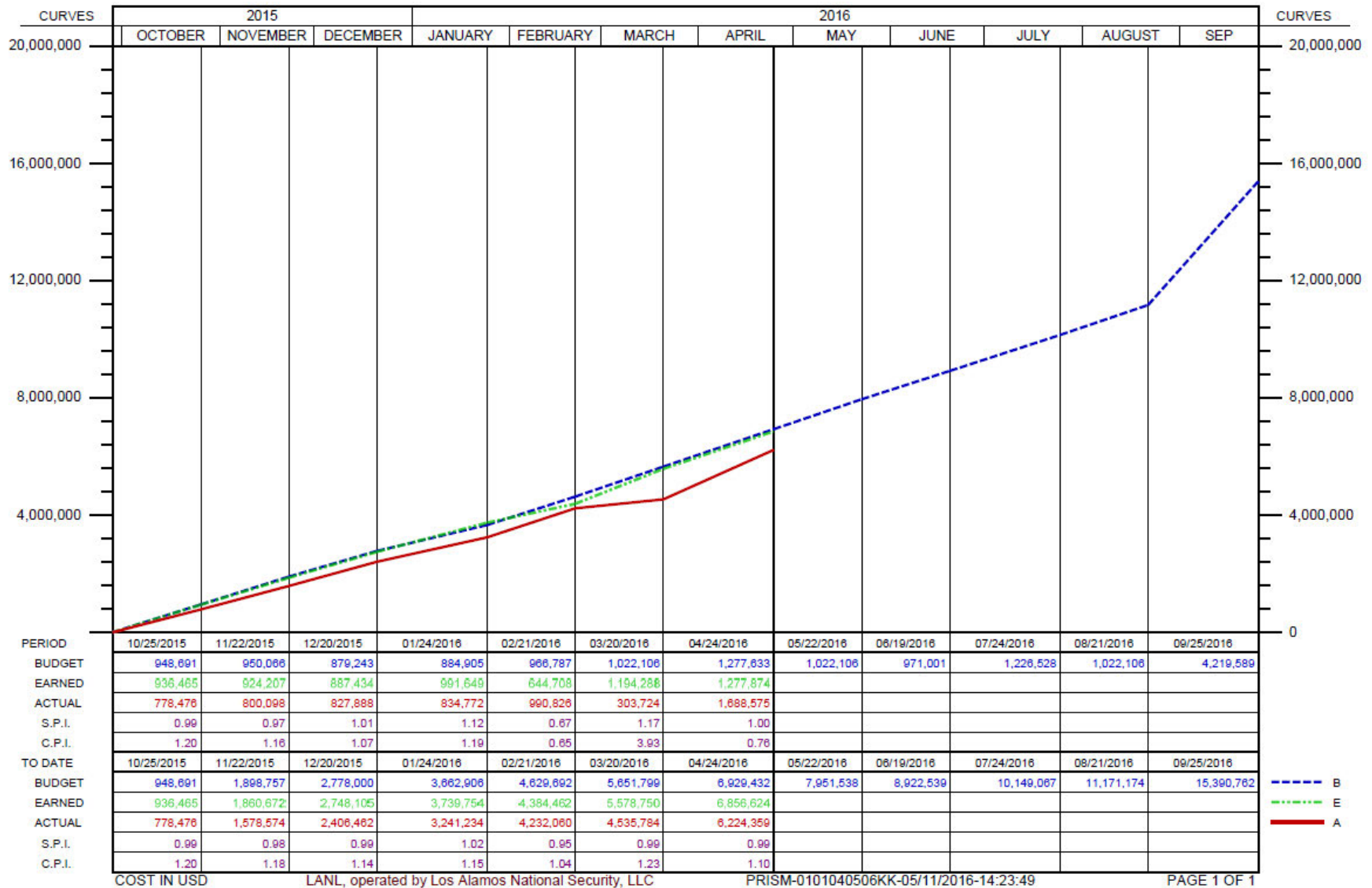
3.5 Monthly BCR Explanation

- None in April

3.6 Earned Value Metrics

PERFORMANCE S-CURVE

Pit Manufacturing Support



COST IN USD

LANL, operated by Los Alamos National Security, LLC

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4.0 Facilities and Readiness/Waste and Institutional Support

4.1 Technical Progress

- Preventive and corrective maintenance on track with no issues.
- PF-4 Readiness status
 - o (b) (7)(F) – Restarted and in normal operations status.
 - o Machining – Restarted and in normal operations status.
 - o Pit Flow Sheet – Restart plan is being executed. 17 of 22 processes within Pit Flow Sheet have been restarted.
 - o Casting/Furnace Operations/Aries –The Federal Readiness Assessment was completed in April.
 - o Pyrochemical Operations – The Management Self Assessment is scheduled to begin May 2, 2016.

4.2 Equipment

- None

4.3 Issues

- Criticality Safety Evaluation Documents are driving the schedule. (b) (5), (b) (7)(F)

4.4 Variance Analysis and Recovery Plan

- None

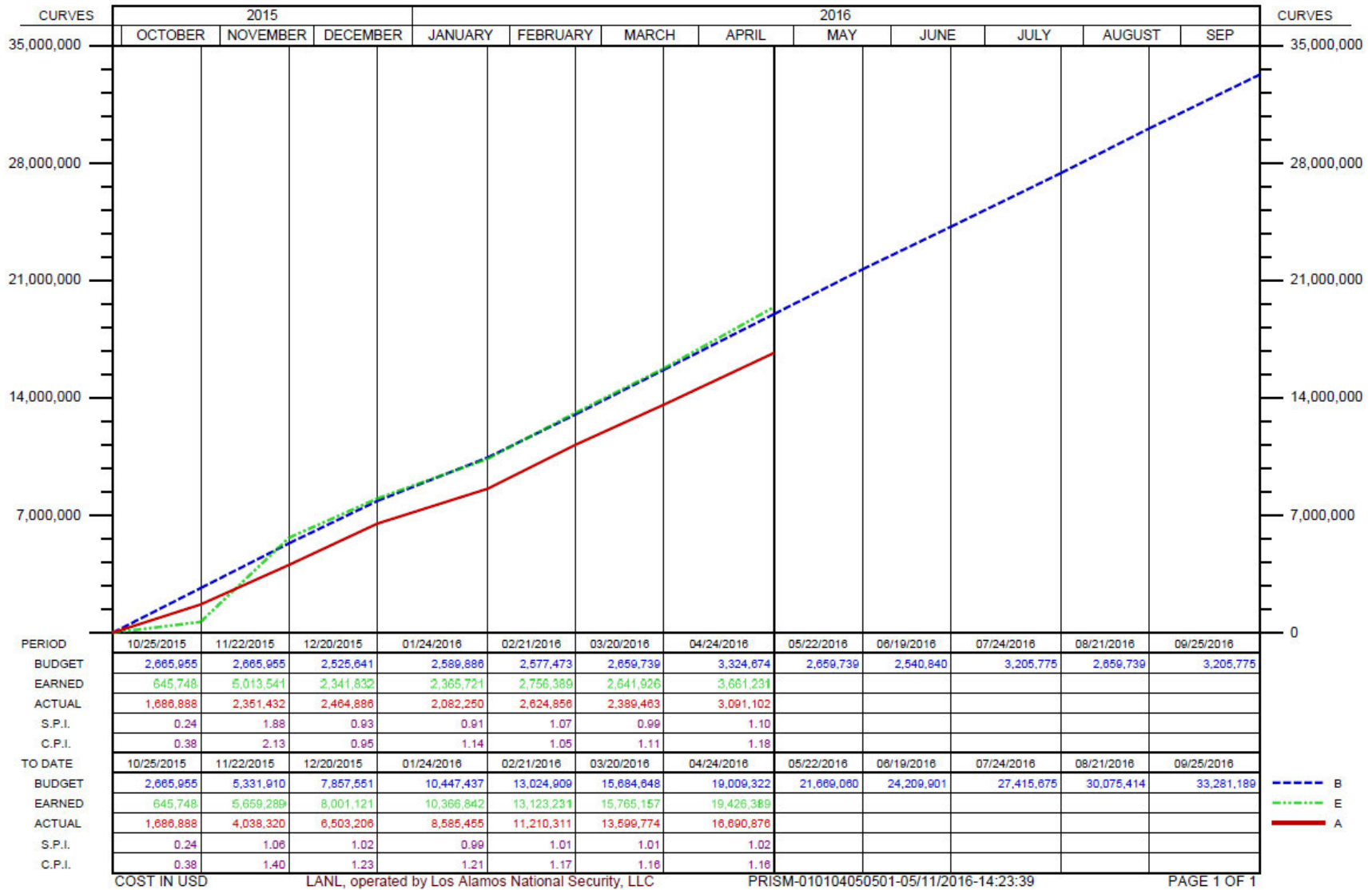
4.5 Monthly BCR Explanation

- None

4.6 Earned Value Metrics

PERFORMANCE S-CURVE

01.01.04.05.05.01 - LANL RTBF Recovery (ADS)



Unclassified

PERFORMANCE S-CURVE

01.01.04.05.05.02 - LANL Waste Processing (ADS)

