

ANNUAL PERFORMANCE PLAN

FOR

Boston African American National Historic Site

FISCAL YEAR 2003

OCTOBER 1, 2002 – SEPTEMBER 30, 2003

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I. INTRODUCTION

About This Plan

This is the Annual Performance Plan (APP) for Boston African American National Historic Site, a unit of the National Park System, administered by the National Park Service, U.S. Department of the Interior. It covers Federal fiscal year 2003 (October 1, 2002 – September 30, 2003), one-year of our five year (2001-2005) Strategic Plan period. This Plan includes our mission statement, derived from the legislation establishing and affecting this park. It contains our goals organized under goal categories, mission goals (the “in perpetuity” goals that encompass everything we do), and the quantified, measurable long-term goals from our five-year Strategic Plan. The focus in this Plan, however, is on our annual goals and what we plan to accomplish this fiscal year.

The content and organization of this Plan relates to the process established by the National Park Service under the Government Performance and Results Act of 1993 (GPRA) [see following sections]. Additional copies of this Plan, or copies of our Strategic Plan, are available by visiting or writing park headquarters at *Boston African American National Historic Site, c/o Boston National Historical Park, Charlestown Navy Yard, Boston, MA 02129*. We welcome questions and comments, which should be addressed to the Site Superintendent at this address.

Each annual goal is results- or outcome-oriented, objective, quantified and measurable, with performance measures built into each goal statement. A “Strategies” section describes the organization, facilities, and financial resources available to achieve the plan’s goals. The “Key External” Factors” shows those things that may positively or negatively affect goal achievement. Each goal has one or more explanatory paragraphs that gives background, detail, and other information useful to help the reader understand the goal as well as how the goal will be accomplished and measured. After these goal explanations, there is an overview of how results will be measured. We have included a list of those who prepared this Plan and who we consulted with in its development.

In addition to this Annual Performance Plan, we also use internal management documents to guide daily operations throughout the year. They detail the specific activities, services, and products that will be carried out or produced to accomplish goal results, and the dollars and people that will do it.

Boston African American National Historic Site

The fifteen structures that comprise the Boston African American National Historic Site represent the largest group of antebellum free Black historic sites in any urban area of the United States. The National Park Service does not own any of the properties included in BOAF but manages the site through cooperative agreements with its primary partner, the Museum of Afro-American History, and other private and public owners. All of the sites are linked by the 1.6 mile Black Heritage Trail. The buildings are representative of the lives of Boston's free Black community before the Civil War; here its people lived, worshiped, learned, and conducted business. The Shaw Memorial recognizes the contributions of Black soldiers in the Civil War.

Only the Abiel Smith School and the African Meeting House are run as historic sites and are open to the public. Rehabilitation of the Abiel Smith School, owned by the City of Boston and on a long-term lease to the Museum of Afro-American History, was completed in December 1999 and opened to the public in February 2000. There is an exhibit on this first school built for blacks in Boston and there is also changing exhibit space and a museum store. The African Meeting House, owned by the Museum of Afro-American History, was partially rehabilitated in the 1980's and the second phase of the work, originally scheduled to begin in early 2000 is now planned for 2003. This will include rehabilitation of the sanctuary, an elevator to provide accessibility, a new heating and ventilation system and rehabilitation of the exhibit space that will provide an orientation to the story of the free black community in Boston before the Civil War.

The National Park Service

The National Park Service (NPS), established in 1916, preserves outstanding examples of the best of America's natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations. These resources of national significance constitute a significant part of America's heritage, character, and future. The National Park System consists of 379 units park units located in nearly every state and territory of the nation. The National Park Service not only directly preserves these treasures, it also makes them available to millions of visitors from throughout the country and the world every year. NPS also has legislated responsibilities for natural and cultural resource conservation outside national parks in partnership with state and local governments, tribes, and non-profit organizations. These programs provide a variety of technical and/or financial assistance.

In consultation with Congress, OMB and other interested parties, the NPS developed its own implementation process to comply with the Government Performance and Results Act of 1993 (GPRA). Using an 8-step process, the NPS developed its first *Strategic Plan* in 1997. A copy of the current plan is available on the Internet at <http://www.nps.gov/planning>.

As part of its GPRA implementation process, NPS decided that each of its component parks, programs, and offices would develop and submit their own Strategic Plans, Annual Performance Plans, and Annual Performance Reports. These plans address applicable long-term goals in the NPS *Strategic Plan* and may add goals specific to their own legislative mandates, missions, resources, visitor services, and issues needs. The local plans are generally a blend of national and local missions and goals.

Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the "performance management revolution." Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park's

Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at *Boston National Historical Park, Charlestown Navy Yard, Boston, MA 02129, attn: Ruth Raphael.*

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Boston African American National Historic Site and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

II. MISSION

The mission of the Boston African American National Historic Site, in partnership with the Museum of Afro-American History, is to preserve and interpret, for the benefit, education and inspiration of the people of the United States, the historic structures and properties in Boston associated with the creation and development of a free African American community on Beacon Hill that, in the face of tremendous opposition, mounted a resistance to the forces of slavery and segregation in the years leading up to and including the Civil War.

III. STRATEGIES: ACCOMPLISHING GOALS

Boston African American National Historic Site's annual goals for FY 2003 will be accomplished using the fiscal, human, and infrastructure resources summarized below. These should give the staff, partners, stakeholders, and the public a better understanding of what we are trying to accomplish and how we plan to do it.

Clearly, achieving and/or exceeding the FY 2003 annual goal performance targets is critically dependent on these special project funds, donations, assistance, and partnerships. Therefore, in order to plan the year's goals; to organize the year's work to accomplish them; and to communicate and document them requires that all funding and staffing sources, as well as all major alternative sources of support and work be included in the annual work plan display sheets which follow. These should give the park staff and partners, as well as the public and other constituencies, a better understanding of not only what the we are trying to accomplish this year, but also how we are doing it in a very real sense.

Organization

Boston African American National Historic Site staff is led by Site Manager, Ken Heidelberg. Staff expertise and specialties include 4 permanent park rangers. There are 10 seasonal (temporary) park rangers.

Boston African American National Historic Site operates as a partnership park and has a cooperative agreement with the Museum of Afro American History.

Additional specific assistance in achieving the park's FY2003 annual goals will be provided by Boston National Historical Park, the Cultural Resource Center, and the Boston Support Office.

Facilities

Site infrastructure for accomplishing the FY 2003 annual goals includes an interpretive facility with a visitor contact desk and museum store in the Abiel Smith School, which opened to the public in February of 2000. The adjacent African Meeting House also has a visitor contact desk and temporary exhibit space. The Black Heritage Trail provides an interpretive link to the other sites, although most of these are not open to the public.

Financial Resources

Human and fiscal resources available to achieve the park's FY 2003 annual goals include a base operating budget of approximately \$715,000 a permanent work force of 5 permanent positions, and 10 seasonal positions. This work force will be supplemented by approximately 1,850 hours of Volunteers-in-Parks service.

Highlights of the site's budget, which funds specific goals in this annual performance plan include:

\$572,000 to address visitor services. The fifteen structures that comprise the Boston African American National Historic Site represent the largest group of antebellum free Black historic sites in any urban area of the United States. The National Park Service does not own any of the properties included in Boston African American National Historic Site, but manages the site through cooperative agreements with private and public owners. The Museum of Afro American History is Boston African American National Historic Site's primary partner in providing educational programs and community outreach. Annual visitation at Boston African American National Historic Site is over 350,000. Boston African American National Historic Site provides interpretive presentations, special exhibits, and guided walks of the Black Heritage Trail.

\$47,000 for resource preservation and management. Resource preservation and management includes maintenance and preservation of the African Meeting House and the Smith School.

\$95,000 for facility operations and maintenance. This includes maintenance and utility costs to operate the African Meeting House, Abiel Smith School, and the Shaw 54th Monument.

Remember the costs of Goal Category IV goals are spread to goal categories I, II and III. Goal Category IV goals are process and management goals.

IV. KEY EXTERNAL FACTORS

The site consists of two primary resources, the African Meeting House and the Smith School. The African Meeting House will undergo phase II of a rehabilitation project which includes the

addition of an accessible elevator, rehabilitation of the sanctuary and updated HVAC. Schedule and progress of this project will affect the operations of the site. Funding has been received to update the site's general management plan. This will be a comprehensive planning process including environmental compliance and will include staff time, public involvement and work with consultants.

V. GOALS

Goal Categories, Mission Goals, and Long-term Goals

The NPS performance management process requires all units of the NPS to organize goals and efforts under four goal categories and broad, "in perpetuity" mission goals that state ideal future conditions and encompass all we do. Long-term goals, developed for each Strategic Plan period, move us toward mission goals. Annual goals (in the next section) are the current year's increments toward achieving long-term goals, and they are listed by Goal Category, Mission Goal, and Long-term Goal. Please see our Strategic Plan for more details on our mission and mission goals.

Annual Goals

Following are Boston African American National Historic Site's annual goals for fiscal year 2003 (October 1, 2002 through September 30, 2003). The numbering sequence follows that of the NPS Strategic plan. Goal numbers may not be consecutive - where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

Goal Category I Preserve Park Resources

Ia Natural and cultural resources and associated values at Boston African American National Historic Site are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ia5-1.1 Historic Structures – By September 30, 2005, 12 (80%) of Boston African American National Historic Site's 15 historic structures on the 1999 List of Classified Structures are in good condition.

Ia5-1.1 Historic Structures – By September 30, 2003, 11 (73%) of Boston African American National Historic Site's 15 historic structures on the List of Classified Structures as of the end of FY 1998 are in good condition.

The park had a total of 15 structures entered on the List of Classified Structures, the NPS official inventory and database of importance historic structures, as of the end of 1998, the baseline year for this goal. 11 of those structures were already deemed to be in good condition, i.e. requiring only routine and cyclic maintenance, but no repair or rehabilitation. FY 2003 work will include all routine maintenance to preserve the 11 structures in good condition.

Long Term Goal Ia07-1.2 Cultural Landscapes – By September 30, 2005, 1 of 1(100%) of the cultural landscapes on the Cultural Landscapes Inventory are in good condition.

Annual Goal Ia07-1.2 Cultural Landscapes – By September 30, 2003, 0 (0%) of Boston African American National Historic Site’s 1 Cultural Landscape is in good condition.

Rehabilitation of the Smith School was completed in January 2000. The African Meeting House rehabilitation, Phase II is scheduled to begin this fiscal year. The single cultural landscape in BOAF is the courtyard that connects these two sites. The courtyard is currently being used as a construction staging area for the rehabilitation. Part of the courtyard was completed in conjunction with the Smith School project in order to provide an accessible access to the building. The remainder of the courtyard work will be completed as part of the African Meeting House Rehabilitation contract.

Long Term Goal Ia08 - 1.3 Archeological Sites -- By September 30, 2005, 2 (100%) of 2 Boston African American National Historic Site archeological sites not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS) are in good condition.

Annual Goal Ia08-1.3 Archeological Sites – By September 30, 2003, 2 (100%) of Boston African American National Historic Site’s archeological sites not listed on the FY 1999 National Park Service Archeological Sites Management System (ASMIS) are in good condition.

Ib: The Boston African American National Historic Site contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long Term Goal Ib2a. – Archeological Baseline -- By September 30, 2005, the number of Boston African American National Historic Site archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 0 in FY 1999 to 2.

Annual Goal Ib2a.-2.1a – Archeological Baseline -- By September 30, 2003, the number of Boston African American National Historic Site archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 0 in FY 1999 to 2.

Long Term Goal Ib2b.-2.1b Cultural Landscape Inventory -- By September 30, 2005, the number of Boston African American National Historic Site culutral landscapes inventoried, evaluated and entered on the National Park Service Cultural Landscape Inventory (CLI) at Level II remains at 0.

Annual Goal Ib2b-2.1b Cultural Landscape Inventory -- By September 30, 2003, the number of Boston African American National Historic Site cultural landscapes inventoried, evaluated and entered on the National Park Service Cultural Landscape Inventory (CLI) at Level II remains at 0.

BOAF has not had any of its cultural landscapes formally inventoried, evaluated or entered on the Cultural Landscape Inventory. This work is being coordinated through the Olmsted Center and they have developed a regional priority list for accomplishing this work. This work is not expected to be accomplished within the term of this Strategic Plan (2001-2005) and therefore, the site will not report to this goal.

Long Term Goal Ib2c- 2.1c. -Historic Structures Baseline -- By September 30, 2005 all 15 (100%) of Boston African American National Historic Site historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

Annual Goal Ib2c.-2.1c -Historic Structures Baseline -- By September 30, 2003, all 15 of Boston African American National Historic Site's historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

BOAF will work with staff from BOST to update the LCS. Work toward this goal is scheduled for FY 2003.

Goal Category II - Provide for the Public Enjoyment and Visitor Experience of Parks

Ila: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of Boston African American National Historic Site facilities, services, and appropriate recreational opportunities.

Ila1. Visitor Satisfaction – By September 30, 2005, 95% of visitors to Boston African American National Historic Site are satisfied with appropriate park facilities, services, and recreational opportunities.

Ila1-3.1 By September 30, 2003, 95% of visitors to Boston African American National Historic Site are satisfied with appropriate park facilities, services, and recreational opportunities.

The results of the FY-2002 visitor survey showed visitor satisfaction at BOAF at 100%. At minimum, BOAF will maintain the NPS target of 95%. The site will continue to maintain the interior and exterior of the site facilities and will provide staff to greet visitors in order to maintain current visitor satisfaction levels. The Smith School, an accessible visitor facility with a gift shop run by the site's

primary partner, the Museum of Afro American History will contribute to continued visitor satisfaction.

Ia2. Visitor Safety – By September 30, 2005, the number of Boston African American National Historic Site visitor accident/incidents is no higher than the FY 1992-FY 1996 five-year annual average of 0.

IIa2-3.2 By September 30, 2003, the number of Boston African American National Historic Site visitor accident/incidents is no higher than the FY 1992-FY 1996 five-year annual average of 0.

BOAF does not currently have any visitor accidents/incidents and did not have any in the 5 year period that was used to establish the baseline. Therefore, no performance target can be established except to maintain the current 0 incident record.

Iib: Boston African American National Historic Site visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

Iib1. Visitor Understanding and Appreciation – By September 30, 2005, 90% of Boston African American National Historic Site visitors understand and appreciate the significance of the site.

IIb1-4.1 By September 30, 2003, 90% of Boston African American National Historic Site visitors understand and appreciate the significance of the site.

The site will continue its interpretive programs and special events, including regularly scheduled Black Heritage Tours during the visitor season (May through September), educational programs for school groups both on and off site, Black History Month programs and production of the Black History calendar, lectures and the maintenance of the BOAF web site.

Goal Category IV: Ensure Organizational Effectiveness

IVa: Boston African American National Historic Site uses current management practices, systems, and technologies to accomplish its mission.

Iva3—5.3. Employee Performance – By September 30, 2005, 100% of Boston African American National Historic Site employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Iva3-5.3 By September 30, 2003, 100% of Boston African American National Historic Site employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

All employees at Boston African American National Historic Site currently have their performance standards linked to appropriate strategic and annual performance goals.

Long Term Goal IVa4A – 5.4a Underrepresented groups in permanent workforce – By September 30, 2005, the number of Boston African American National Historic Site permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 3 (100%).

Annual Goal IVa4A- 5.4a By September 30, 2003, the number of Boston African American National Historic Site permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 3 (100%).

The site will not report to this goal after FY 2001. The National Park Service Equal Employment Opportunity office in Washington will be responsible for providing servicewide data.

Long Term Goal IVa4B-5.4b Women and minorities in temporary and seasonal workforce – By September 30, 2005, the total number of Boston African American National Historic Site temporary/seasonal positions annually filled by women and minorities is maintained at 70% (7 of 10) of the total number of seasonal positions.

Annual Goal IVa4B- 5.4b By September 30, 2003, the total number of Boston African American National Historic Site temporary/seasonal positions annually filled by women and minorities is maintained at 70% (7 of 10).

The site will not report to this goal after FY 2001. The National Park Service Equal Employment Opportunity office in Washington will be responsible for providing servicewide data.

Long Term Goal IVa4C – 5.4c Individuals with disabilities in the permanent workforce – By September 30, 2005, the total number of Boston African American National Historic Site permanent positions filled by employees with disabilities is maintained at the FY 99 level of 1.

Annual Goal IVa4- 5.4a By September 30, 2003, the total number of Boston African American National Historic Site permanent positions filled by employees with disabilities is maintained at the FY 1999 level of 1.

The site will not report to this goal after FY 2001. The National Park Service Equal Employment Opportunity office in Washington will be responsible for providing servicewide data.

Long Term Goal IVa4D – 5.4d Individuals with disabilities in temporary and seasonal workforce – By September 30, 2005, the number of Boston African American National Historic Site temporary/seasonal positions annually filled by employees with disabilities is maintained at 0.

The site will not report to this goal after FY 2001. The National Park Service Equal Employment Opportunity office in Washington will be responsible for providing servicerwide data.

Long Term Goal IVa6A—5.6a. Employee Safety – By September 30, 2005, the number of Boston African American National Historic Site employee lost time injuries is maintained at the FY 1992 – FY 1996 five-year average of 0.

IVa6A-5.6a By September 30 , 2003, the number of Boston African American National Historic Site employee lost time injuries is maintained at the FY 1992 – FY 1996 five-year average of 0.

BOAF does not currently have any employee lost time injuries. The performance target of this goal is to maintain to the number of lost time injuries at 0.

Long Term Goal IVa6B – 5.6 Continuation of Pay Hours -- By September 30, 2005, the number of Boston African American National Historic Site hours of Continuation of Pay will be maintained at 0.

Annual Goal IVa6B – 5.6b By September 30, 2003, the number of Boston African American National Historic Site hours of Continuation of Pay will be maintained at 0.

Work under this goal will include employee training conducted by the BOST protection division on various employee safety topics to maintain continuation of pay at 0.

IVa7 – Line Item Construction – By September 30, 2005, 100% of Boston African American National Historic Site line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

Annual Goal IVa7 – Line Item Construction – By September 30, 2003, 100% of Boston African American National Historic Site line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

Phase II of the rehabilitation of the African Meeting House, is scheduled to begin in FY 2003.

IVb: Boston African American National Historic Site increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

IVb1. Volunteer Hours – By September 30, 2005, the number of Boston African American National Historic Site volunteer hours is 2000.

IVb1-6.1 By September 30, 2003, the number of Boston African American National Historic Site volunteer hours is 1850.

The baseline number for this goal is from FY 1997. This was the year that celebrated the centennial of the Shaw Memorial and a large special event was held that year involving many volunteers, particularly re-enactors. Volunteer hours for FY 2002 were 2594. While the site continues to work to increase volunteer hours, the numbers will not reach the levels from 1997 and therefore, the performance targets for this goal have been adjusted.

IVb2. Donations and Grants -- Increase by 10%, over 1997 levels, the dollar amount of donations and grants.

Long Term Goal IVb2A – 6.2a Cash Donations -- By September 30, 2005, cash donations to Boston African American National Historic Site are increased from the 1997 level of \$851 to \$900 (5.7% increase).

Annual Goal IVb2A-6.2a By September 30, 2003, cash donations to Boston African American National Historic Site are \$700.

The donations for FY 2003 were \$724. Many of the donations go directly to the park partner, the Museum of Afro-American History who maintains donation boxes at the site. Performance targets for this goal have been adjusted. Most of the donations for BOAF are from school groups and visiting organizations.

VI. MEASURING RESULTS

Goals Ia5, Historic Structures, and Ia07, Cultural Landscapes, will be measured through inspection of facilities by Boston National Historical Park maintenance staff, historical architect and park planner. Goals IIa1, Visitor Satisfaction, and IIb1, Visitor Understanding, will be measured through an annual Visitor Survey. Goal IIa2, Visitor Safety, will be measured by the Protection Division through records of serious visitor incidents. Goals IVa0, IVa2, IVa3, IVa4, IVa6a and IVa6b will be measured by Administrative staff. Goal IVb1 will be measured through records of volunteer hours maintained by BOAF staff. Goals IVb2A-IVb2D will be measured through the budget accounting system.

VII. ANNUAL PERFORMANCE PLAN PREPARERS

The following park staff members were intimately and extensively involved in preparing this Annual Performance Plan:

Ruth Raphael, Park GPRA Coordinator

Peter Promutico, Administrative Officer

Ken Heidelberg, Site Manager, BOAF

Bernadette Williams, Supervisory Park Ranger, BOAF

Lauren Macchia, Admin Tech, BOAF

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FOR
Boston African American National Historic Site
FISCAL YEAR 2003
OCTOBER 1, 2002 – SEPTEMBER 30, 2003