

**CHAPTER EIGHT  
GOALS, OBJECTIVES, ACTION PLAN,  
PERFORMANCE MEASURES AND REPORTING**

Through the project identification process in Chapter Seven, quantifiable goals over the five years of the CEDS can be set. The objective will be to implement the project. Because of the nature of the projects being long-term, factors will occur that will cause some projects to fall out and others to develop. The implementation steps and responsible parties of the vital projects are also identified.

The vital projects performance measures are listed along with other project performance measures that are considered relevant. These measures will be part of the Annual CEDS performance report that will be submitted each year. The CEDS performance report will also contain any changes in technical components of the CEDS, which will be available for review and comment from the public for a period of thirty days prior to submission to EDA.

The CEDS process allows for adjustments to be made annually if needed.

Of the vital projects identified in the previous chapter, the following is a summary of the goals, objectives, action plan performance measures and reporting.

<b>Vital Project #1</b>	<b>Economic Development Infrastructure Projects</b>
5-Year Goal	300 Jobs, \$100 Million Investment in 5 Years. 10 economic development infrastructure projects in 5 years.
Objective	Complete economic development infrastructure projects that support job creation and private sector investment
Construction	\$25 million in 5 years
Operations	\$100,000 a year
Phases/Timetable	Five years with annual progress reporting
Performance Measure	Actual company job creation and investment. Number of infrastructure projects
Action Plan	The District assists communities in obtaining funds for economic development infrastructure projects annually. Potential funding sources that can assist with these projects include EDA, State, ARC, EPA, TDOT, and local funds.

<b>Vital Project #2</b>	<b>Community Development Infrastructure Projects</b>
5-Year Goal	200 new water or sewer customers in 5 years. 15 existing water & sewer upgrades in 5 years.
Objective	Complete community development infrastructure projects that support new customers, upgrading of water & sewer infrastructure and meeting new regulation
Construction	\$3 million a year
Operations	\$50,000 a year
Phases/Timetable	Five years with annual progress reporting
Performance Measure	Actual number of new water and sewer customers and existing water and sewer system upgrades
Action Plan	The District assists communities in obtaining funds for community development infrastructure projects annually. Potential funding sources that can assist with these projects include CDBG, ARC, RD and local funds.

<b>Vital Project #3</b>	<b>Regional Business Parks</b>
5-Year Goal	Create 200+ jobs in 5 years
Objective	Purchase new land, market land purchased in last 5 years, add pad ready sites, and provide infrastructure to support economic development
Construction	\$1 million a year
Operations	\$25,000
Phases/Timetable	2018 - 2023
Performance Measure	Actual job creation and investment
Action Plan	Economic development in Carter, Unicoi and Washington counties has been limited in part due to the lack of available public land and are pursuing solutions. Greene and Johnson counties have land that is limited in development due to lack of infrastructure. Operating costs will be provided by the local governments. EDA and State funds are expected to be part of this process.

<b>Vital Project #4</b>	<b>Business Capital Network</b>
5-Year Goal	Add at least \$100,000 to District Loan Programs. Make at Least 10 loans in 5 years.
Objective	Better develop capital network in region for business lending, angel investing, venture capital, and housing.
Construction	N/A
Operations	\$10,000 a year
Phases/Timetable	Develop/identify one new capital source in 5 years
Performance Measure	Number of capital sources developed and identified and number of loans.
Action Plan	The First Tennessee Development District will coordinate with the ETSU Business Accelerator Program and individuals in the lending community to seek out solutions to the region's capital needs.

<b>Vital Project #5</b>	<b>Workforce Development</b>
5-Year Goal	Significantly Improve the Workforce through several regional efforts.
Objective	The facility financing is nearly in place. Facility will be able to offer training in specialized health care & law enforcement in addition to regular curriculum.
Construction	N/A
Operations	\$100,000 a Year
Phases/Timetable	Operational from 2018-2023
Performance Measure	A. Work Ready Communities. All 8 counties will be Work Ready Communities by 2019. B. Work Ethic Diploma. 15 high schools will be participating & 400 students will earn distinction. C. CareerQuest TN. 2018 event will include 5,500 students, 6 post-secondary institutions and 50 businesses.
Action Plan	The First Tennessee Development District will work with workforce development entities and institutions to ensure that efforts are implemented.

<b>Vital Project #6</b>	<b>Doe Mountain Recreation Area</b>
5-Year Goal	Three miles of new trails and a restroom facility added in 5 years.
Objective	Develop multi-use trail system that will lead to commercial retail, service and lodging opportunities
Construction	\$250,000
Operations	\$50,000 a year
Phases/Timetable	Construction of initial trails 2018 through 2023.
Performance Measure	Three miles of trails & construction of restroom facility
Action Plan	Johnson County was part of the effort that led to the recent purchase of 8,600 acres of land by the State of Tennessee for the Doe Mountain Recreation Area. Doe Mountain is ideal for outdoor recreation such as mountain biking, horseback riding and all terrain vehicle trails. In turn, these recreation uses can lead to development of properties near the Doe Mountain for lodging and bring retail tax dollars into Johnson County.

<b>Vital Project #7</b>	<b>Rocky Fork State Park</b>
5-Year Goal	Construction of 3 miles of water line, visitor center and campground.
Objective	Develop Visitors Center with water and road infrastructure.
Construction	\$1,000,000
Operations	\$150,000 a year
Phases/Timetable	Water line to park to start construction in 2018. Construction of visitor center from 2019 through 2020.
Performance Measure	Miles of water line constructed and completion of visitor center.

Action Plan	Rocky Fork State Park is the newest State Park and while it is used for hiking and fishing, it still has a ways to go in meeting its tourism potential. A plan is in place to make the park more accessible to visitors and other uses.
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