

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2026 Executive Budget Review

DEPARTMENT OF CHILDREN & FAMILY SERVICES

House Committee on Appropriations
House Fiscal Division

April 8, 2025

Budget Analyst: Julie Magee

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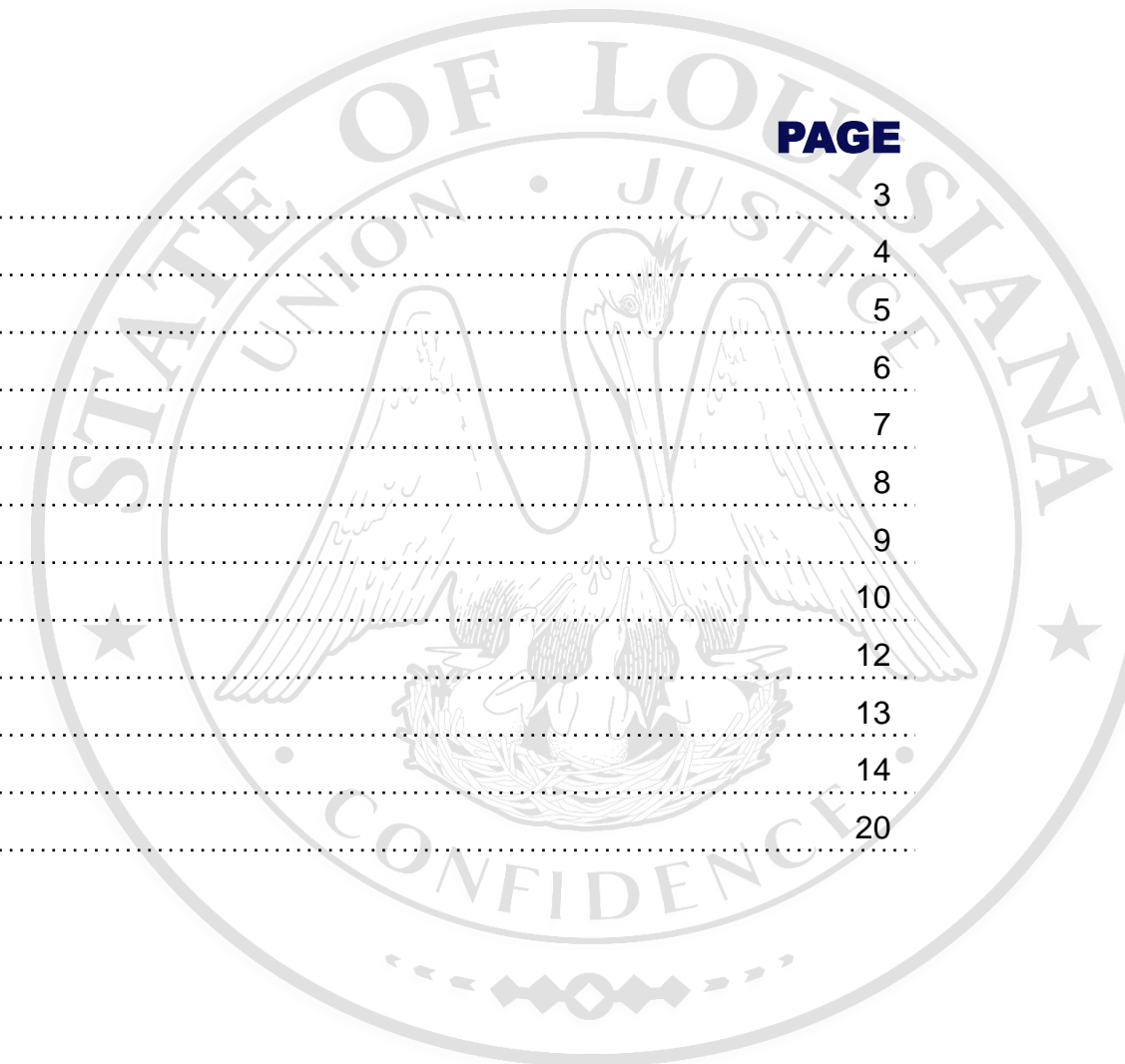
All data and figures were obtained from the governor's Fiscal Year 2025-2026 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2025 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

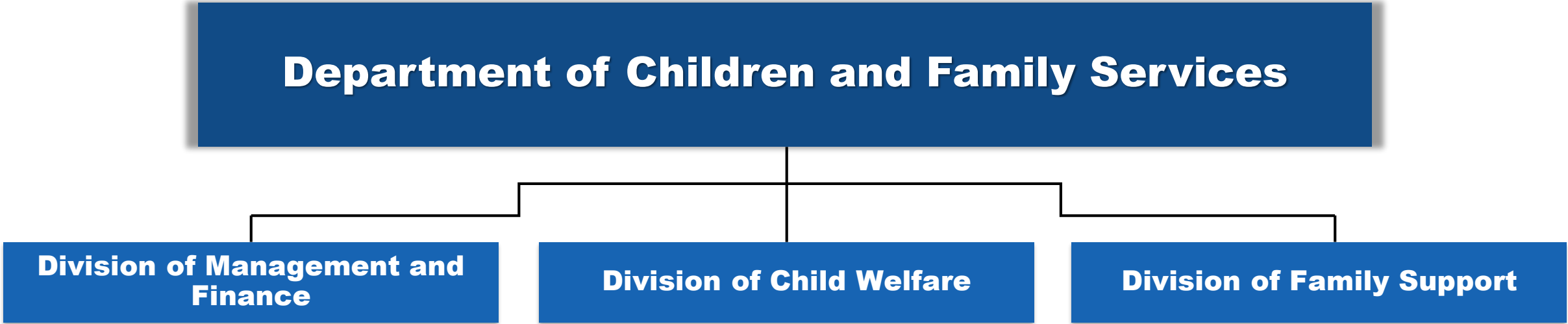
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DEPARTMENT ORGANIZATION

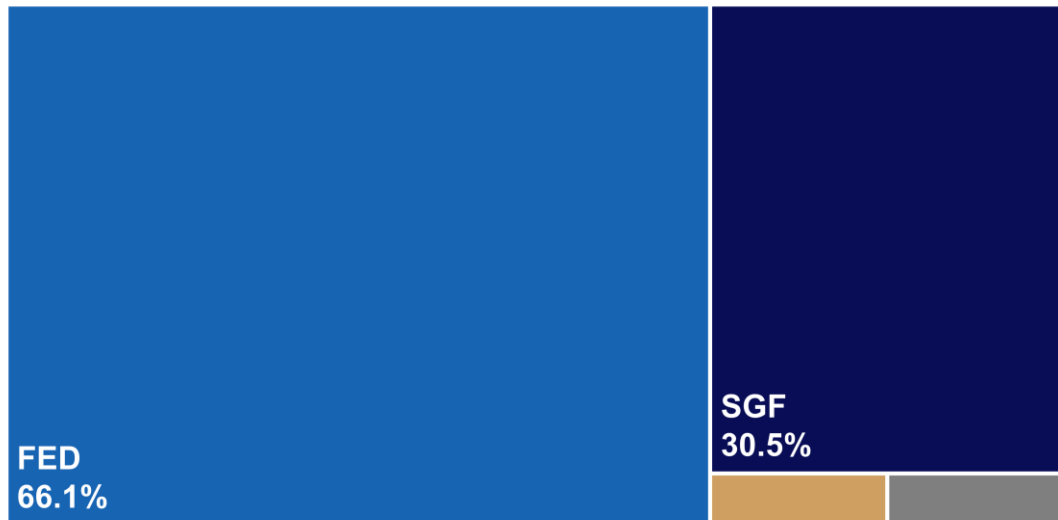


Note: Further detail on department programs, functions, and services are under the General Department Information section.

FY 26 BUDGET RECOMMENDATION

Total Funding = \$1,005,646,213

Means of Finance		
State General Fund	\$	307,072,497
Interagency Transfers		16,550,584
Fees & Self-generated		16,634,991
Statutory Dedications		724,294
Federal Funds		664,663,847
Total	\$	1,005,646,213



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Management and Finance	\$	159,247,046	319
Division of Child Welfare		390,192,863	1,540
Division of Family Support		456,206,304	1,894
Total	\$	1,005,646,213	3,753

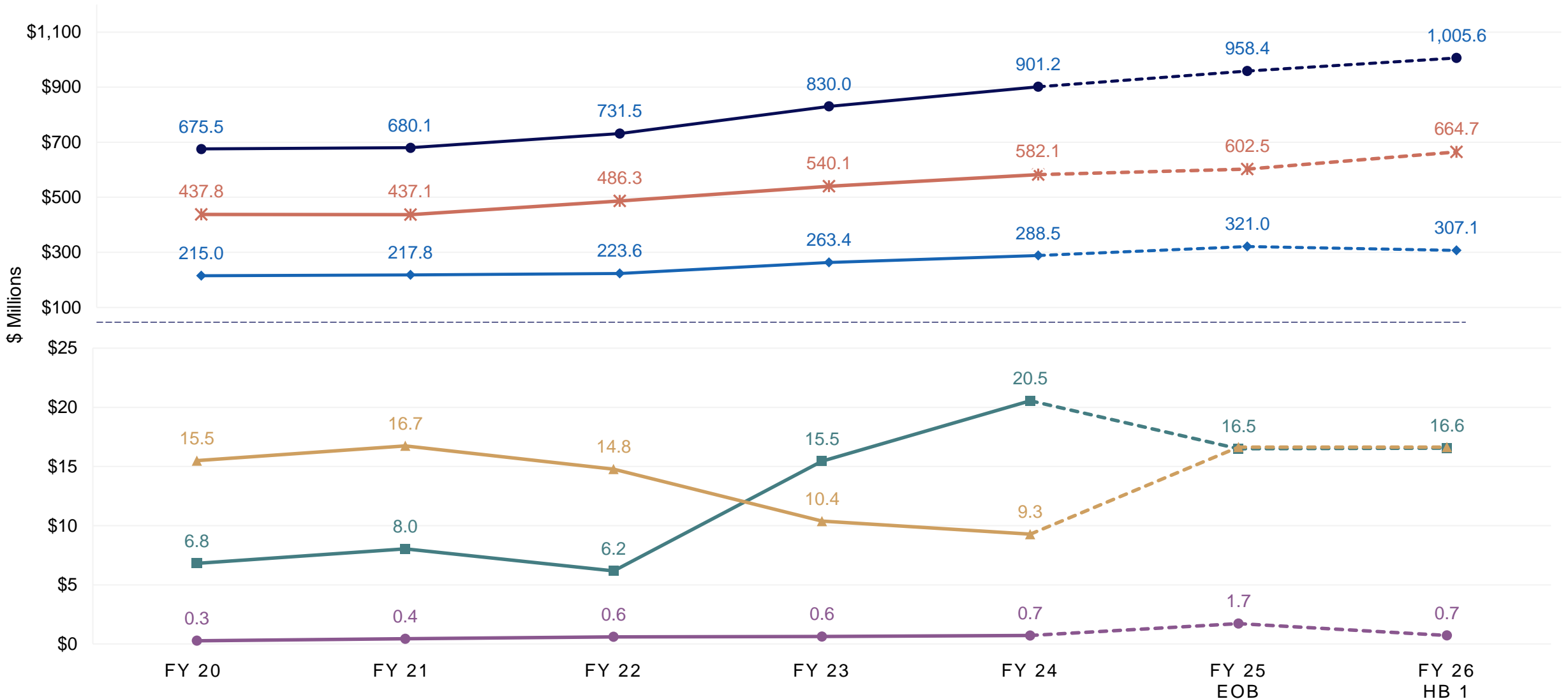


HISTORICAL SPENDING

◆ State General Fund
 ■ Interagency Transfers
 ▲ Fees & Self-generated
 ● Statutory Dedications
 * Federal Funds
 ● Total Budget

Annual Average Spending Change from FY 20 to 24:

7.6%	31.8%	(12.0%)	27.3%	7.4%	7.5%
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SOURCES OF FUNDING

State General Fund \$307.1 M	Interagency Transfers \$16.6 M	Self-generated Revenue \$16.6 M	Statutory Dedications \$724,294	Federal Funds \$664.7 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<p>Interagency transfers are primarily made up of five transfers:</p> <ul style="list-style-type: none"> • Medicaid funding from LDH for administrative costs of Medicaid funded case management services of child welfare • LDH from the Medical Vendor Administration Program for joint and shared costs for eligibility determination services • GOHSEP for emergency funding for Emergency Preparedness operations • LDOE for reimbursement from the Child Care Assistance Program (CCAP) • LDR for the Financial Institutions Data Match (FIDM) 	<p>Fees & self-generated revenues are largely made up of the following:</p> <ul style="list-style-type: none"> • Child Support Enforcement Services • Parental Contributions • Child Welfare services • State Central Registry fees • Workforce Development • Marriage Licensing Fees • Child Welfare Licensing Fees • Battered Women’s Shelter fund account • Dave Thomas Foundation 	<p><u>Fraud Detection Fund</u></p> <p>Funds come from the recovery of assets from individuals found guilty of fraudulent application to assistance programs</p>	<p>Federal funds come from multiple grant sources, but primarily the following:</p> <ul style="list-style-type: none"> • Temporary Assistance for Needy Families (TANF) • Supplemental Nutrition Assistance Program (SNAP) • Title IV-E for foster care and adoption services • Disability Determination Services (DDS) grants • Title IV-D for Child Support Enforcement grants • Social Services Block Grant (SSBG) • Title IV-B Parts 1 & 2 for child welfare and promoting safe and stable families

Note: Further details on Federal Funds are under the General Budgetary Information section.

FUNDING COMPARISON

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 288,499,277	\$ 321,009,873	\$ 307,072,497	\$ (13,937,376)	(4.3%)	\$ 18,573,220	6.4%
IAT	20,549,495	16,502,907	16,550,584	47,677	0.3%	(3,998,911)	(19.5%)
FSGR	9,285,419	16,634,991	16,634,991	0	0.0%	7,349,572	79.2%
Stat Ded	724,294	1,724,294	724,294	(1,000,000)	(58.0%)	0	0.0%
Federal	582,123,751	602,513,161	664,663,847	62,150,686	10.3%	82,540,096	14.2%
Total	\$ 901,182,236	\$ 958,385,226	\$ 1,005,646,213	\$ 47,260,987	4.9%	\$ 104,463,977	11.6%

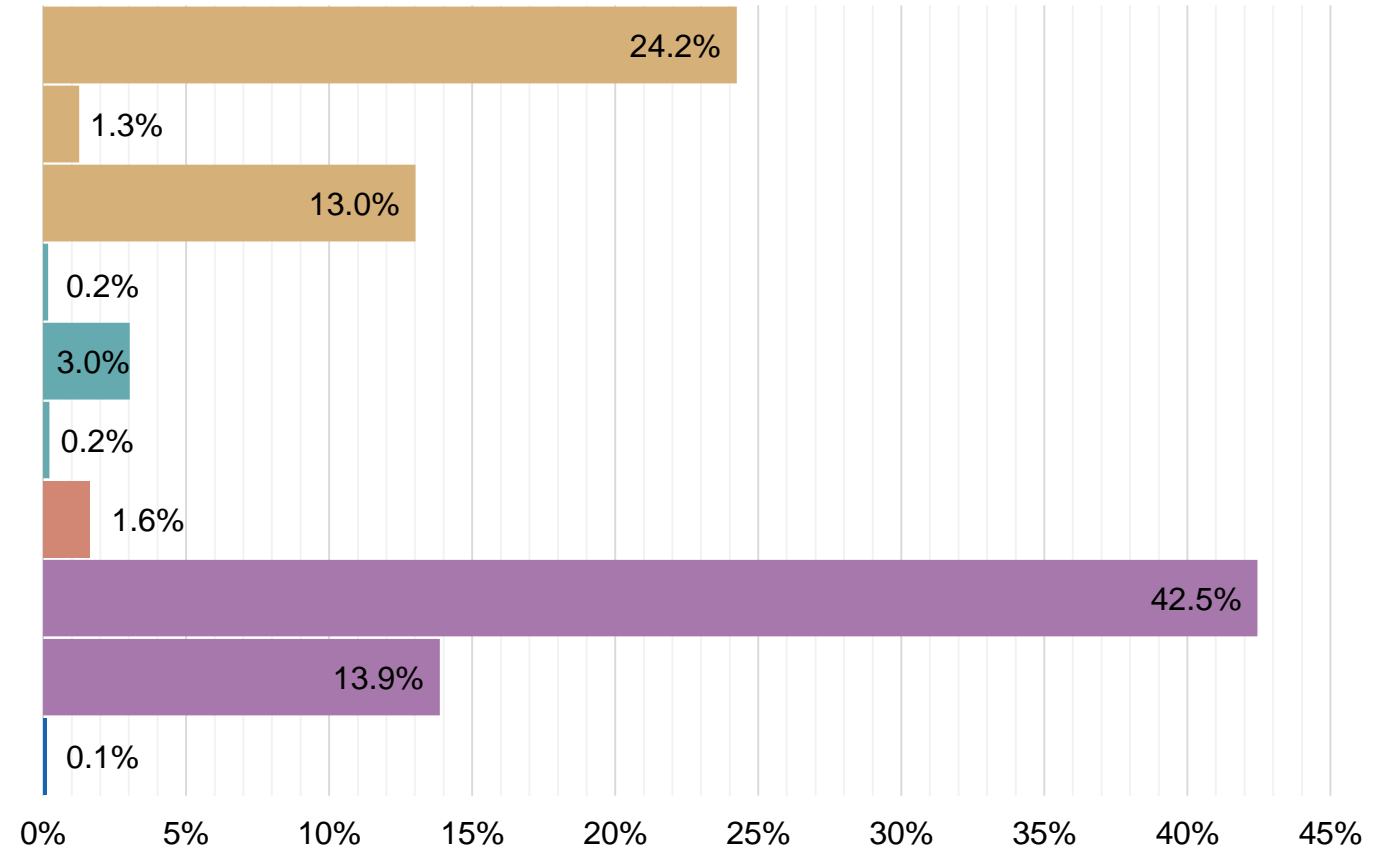
Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Statutory Dedications	Federal Funds
<p>(\$13.9 M) net decrease due to:</p> <ul style="list-style-type: none"> • (\$26.3 M) decrease in the Office of Management and Finance • \$19.2 M increase in Division of Child Welfare • (\$6.8 M) decrease in the Division of Family Services 	<p>(\$1 M) non-recurring funding from the Continuum of Care Fund. The State Treasurer is directed to transfer any unexpended and unencumbered monies on December 1, 2024</p>	<p>\$62.2 M net increase primarily due to:</p> <ul style="list-style-type: none"> • \$79.4 M increase for funding needed in the Division of Family Support primarily for SUN Bucks program (Summer EBT) • (\$25.5 M) decrease in funding for the Management and Finance Division • \$8.2 M increase in the Child Welfare Division

FY 26 EXPENDITURE RECOMMENDATION

Total Budget = \$1,005,646,213

Expenditure Category		
Salaries	\$	243,842,695
Other Compensation		12,668,208
Related Benefits		130,946,343
Travel		1,821,066
Operating Services		30,413,042
Supplies		2,243,602
Professional Services		16,238,856
Other Charges		426,912,445
Interagency Transfers		139,439,756
Acquisitions/Repairs		1,120,200
Total	\$	1,005,646,213



OTHER CHARGES / INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 94,234,545	Foster Care
80,072,200	Sun Bucks program
46,556,811	Family First, Child Abuse Prevention Treatment
42,661,206	Cash assistance programs
29,157,212	Child Support Enforcement (CSE) services
24,653,476	TANF initiatives
18,294,843	Prevention services
13,744,951	SNAP employment and training & education
10,197,135	Customer call center
8,560,000	Disability Determination Services (DDS)
5,691,053	Domestic Violence Shelters
5,530,603	Child Protective Investigations
5,500,000	Strategies to Empower People (STEP) program
5,132,026	Child Welfare Incidental Expenses
4,906,176	Qualified Residential Treatment Programs
4,704,393	Advocacy for Victims of Human Trafficking
4,172,648	Child Support Employment and Training program
4,100,000	Supplemental staffing contracts
4,000,000	Louisiana Pregnancy and Baby Care Initiative
3,649,140	Licensing for relative caregivers
11,394,027	Other miscellaneous expenses
\$ 426,912,445	Total Other Charges

Interagency Transfers

Amount	Description
\$ 76,584,466	Office of Technology Services
11,625,040	DOE for LA4 through TANF
8,992,850	TANF initiatives
8,748,711	LDH
5,872,648	Rent & Building Maintenance
5,633,139	Office of Juvenile Justice
5,214,827	Risk Management premiums
4,437,003	LSU & Southern University
2,509,768	Statewide services (mailing, Treasury, LLA, etc.)
1,700,000	LWC for JAG
1,590,996	Administrative Law Judge
1,500,000	Mental Health Advocacy Services
1,449,236	Civil Service
1,338,459	Office of the State Public Defender
902,744	Board of Regents
745,455	Louisiana State Military
375,000	DPS for DDS contract
94,414	Topographical fees
75,000	Secretary of State
50,000	Gov's Office - Children's Cabinet
\$ 139,439,756	Total Interagency Transfers

EXPENDITURE COMPARISON

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 215,167,804	\$ 226,309,637	\$ 243,842,695	\$ 17,533,058	7.7%	\$ 28,674,891	13.3%
Other Compensation	11,603,973	12,668,208	12,668,208	0	0.0%	1,064,235	9.2%
Related Benefits	133,979,230	127,867,655	130,946,343	3,078,688	2.4%	(3,032,887)	(2.3%)
Travel	1,669,634	2,321,066	1,821,066	(500,000)	(21.5%)	151,432	9.1%
Operating Services	21,203,215	27,514,925	30,413,042	2,898,117	10.5%	9,209,827	43.4%
Supplies	1,509,338	2,243,602	2,243,602	0	0.0%	734,264	48.6%
Professional Services	11,867,659	13,738,856	16,238,856	2,500,000	18.2%	4,371,197	36.8%
Other Charges	312,469,619	349,255,187	426,912,445	77,657,258	22.2%	114,442,826	36.6%
Interagency Transfers	191,711,763	196,466,090	139,439,756	(57,026,334)	(29.0%)	(52,272,007)	(27.3%)
Acquisitions/Repairs	0	0	1,120,200	1,120,200	100.0%	1,120,200	0.0%
Total	\$ 901,182,235	\$ 958,385,226	\$ 1,005,646,213	\$ 47,260,987	4.9%	\$ 104,463,978	11.6%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 25 Existing Operating Budget

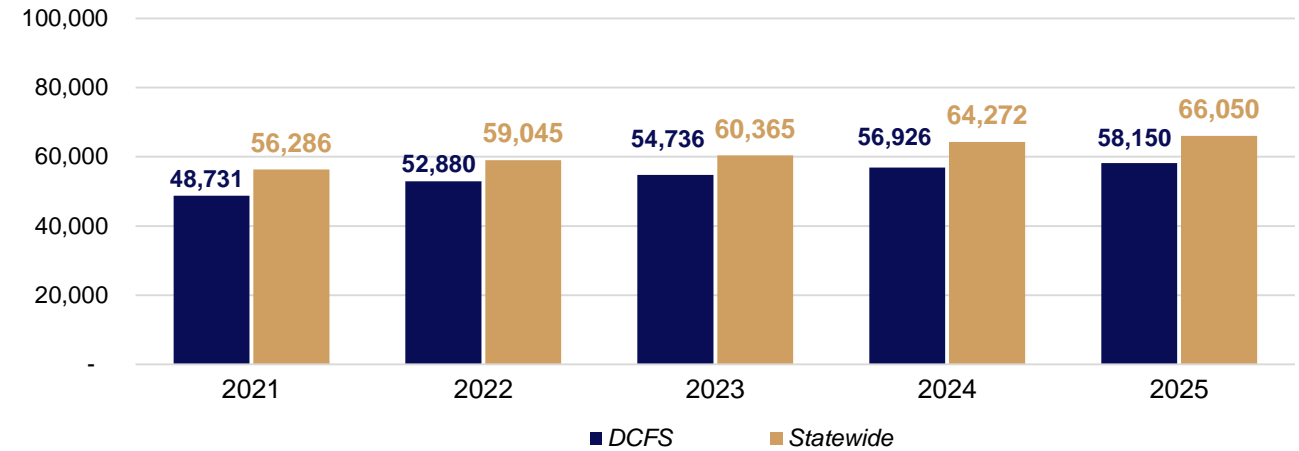
Personnel Services	Operating Services	Professional Services	Other Charges	Interagency Transfers	Acquisitions
<p>\$20.6 M net increase primarily due to items such as:</p> <ul style="list-style-type: none"> \$16.7 M for employee pay raises (\$11.6 M) for savings from vacant positions \$8.6 M for overtime pay to Child Welfare workers \$8 M for related benefits and group insurance (\$4.9 M) for an adjustment to the retirement rate \$2.9 M for Child Protection Services \$1.5 M for Civil Service Training Series 	<p>\$2.9 M net increase due to items such as:</p> <ul style="list-style-type: none"> \$2.7 M for lease increases in non-state owned Child Welfare offices (\$998,675) for savings from decreases in cellular expenses \$685,378 for a temporary lease space during building remediation 	<p>\$2.5 M increase for a contractor that handles electronic issuance and settlement for SUN Bucks (Summer EBT)</p>	<p>\$77.6 M net increase primarily due to the following:</p> <ul style="list-style-type: none"> \$75.8 M funding for the SUN Bucks program (\$15.1 M) decrease for FY 24 supplemental appropriations that were carried into FY 25 \$3.6 M increase for payments to relative and fictive kin caregivers (\$3.4 M) savings from expiring contracts \$300,841 increase for adoption board payments 	<p>(\$57 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> (\$38.4 M) decrease in OTS transfers due to the expiration of the Integrated Eligibility contract (\$10 M) decrease in transfers for TANF initiatives (\$8.4 M) decrease in transfer of TANF funding to LDOE for the LA4 Program 	<p>\$1.1 M increase to purchase 45 replacement vehicles for child welfare workers</p>

PERSONNEL INFORMATION

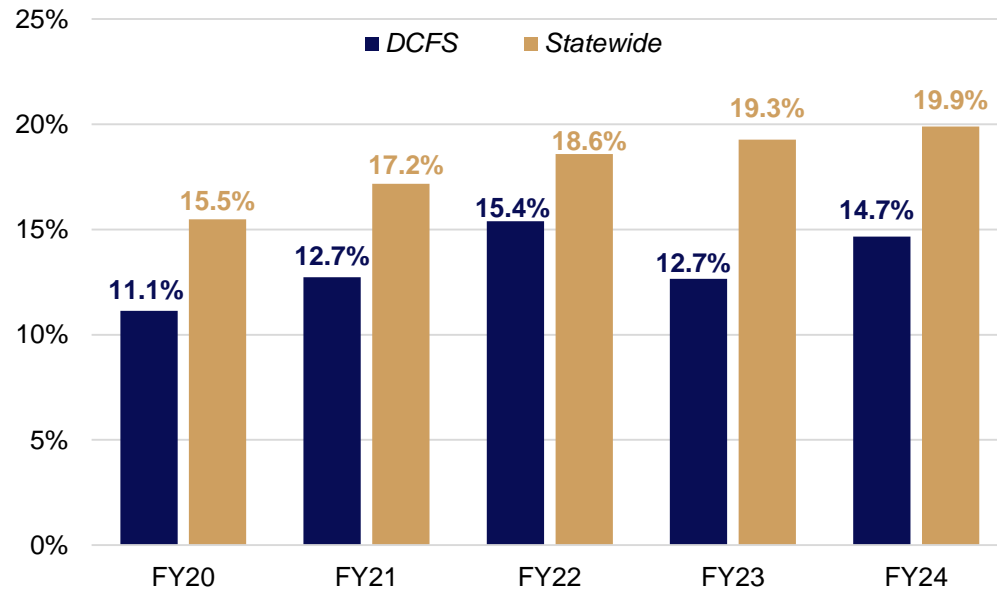
FY 2026 Recommended Positions

3,753	Total Authorized T.O. Positions (3,743 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
102	Non-T.O. FTE Positions
295	Vacant Positions (December 30, 2024)

Historical Average Salary



Turnover History



Top Positions Vacated FY 2024

Position	Number of Employees	Separations	Turnover Rate
Child Welfare Specialist III	480	84	17.5%
Social Services Analyst I	153	77	50.3%
Child Welfare Specialist I	98	51	52.0%
Social Services Analyst III	478	33	6.9%
Administrative Coordinator III	157	33	21.0%

Source: Department of Civil Service

DEPARTMENT CONTACTS



David Matlock
Secretary
david.matlock@la.gov

Rebecca Harris

Undersecretary
rebecca.harris.dcf@la.gov

Aly Rau

Deputy Secretary
aly.rau.dcf@la.gov

Sammy Guillory

Assistant Secretary of Family Support
sammy.guillory.dcf@la.gov

Dr. Rebecca Hook

Assistant Secretary of Child Welfare
rebecca.hook.dcf@la.gov

The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

General Department Information

DEPARTMENT OVERVIEW

Division of Management and Finance

Office of the Secretary

- Provides leadership and oversight to all programs within the department
- Responsible for emergency preparedness, which consists of mass care during disaster and human services recovery
- Responsible for communications, government affairs, Bureau of Audit and Compliance, Bureau of General Counsel, licensing, organizational development and recovery, and women's policy

Office of Management & Finance

- Managed by the Undersecretary, provides data processing, personnel management, grants management, policy planning and training
- The Undersecretary's office administers the following sections: administrative services, appeals, budget, cost allocation, fiscal services, human resources policy and planning, systems research and analysis, and training



Department of
Children & Family Services
Building a Stronger Louisiana

DEPARTMENT OVERVIEW

Division of Child Welfare

Intake/Child Protective Services

- Provides screening, assessment, and acceptance of reports of child abuse and neglect
- Provides legally mandated, specialized social services for the investigation and assessment of child abuse and neglect

Family Services

- Social services provided to families and children in their own homes in order to address problems of abuse/neglect and promote the safety of the children within the family unit

Foster Care

- Protective services to children in custody of DCFS. Foster care provides substitute, temporary care (e.g., foster family home, residential care facility, etc.) for a planned period of time when a child must be separated from his or her own parents or relatives
- Purchases supplies and clothing, coordinates medical care, transportation, and other services needed for children in the state's custody
- Collects parental contributions provided by birth parents to support board rates for foster parents or relatives that care for children in the state's custody

Adoption

- Processes adoptions, handles the payment of adoption subsidies, recruits potential adoptive homes, and provides post-adoption support services to families and children

Extended Foster Care

- Voluntary program allows DCFS to provide intensive services for youth up to age 21 to aid in transition to adulthood

Juvenile Sex Trafficking

- As of 2023 DCFS, receives all calls regarding Juvenile Sex Trafficking in Louisiana (required by Act 662 of 2022)
- Passes information received to Louisiana State Police and/or the appropriate law enforcement agency
- Investigates allegations received regarding parent or caretaker involvement
- Provides all available care coordination services for victims and suspected victims

DEPARTMENT OVERVIEW

Division of Family Support

Economic Stability and Self-Sufficiency

Responsible for the administration of the following programs:

- Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps)
- Family Independence Temporary Assistance Program (FITAP)
- Strategies to Empower People (STEP)
- Kinship Care Subsidy Program (KCSP)

Child Support Enforcement Services

Administers child support enforcement in the state, interstate, and internationally. Services include:

- Location (non-custodial parent)
- Paternity establishment
- Establishment of court orders (child support and medical support)
- Enforcement of orders
- Collection and distribution of child support
- Access and visitation services in limited areas

Disability Determination Services

- Provides high quality service to individuals applying for disability assistance
- Ensures compliance with federal laws, rules, and regulations

Family Violence Prevention

- Provides victims who have been discharged from programs a continuum of care and practical plan to avoid danger, know how to react, and to get to safety

Fraud and Recovery

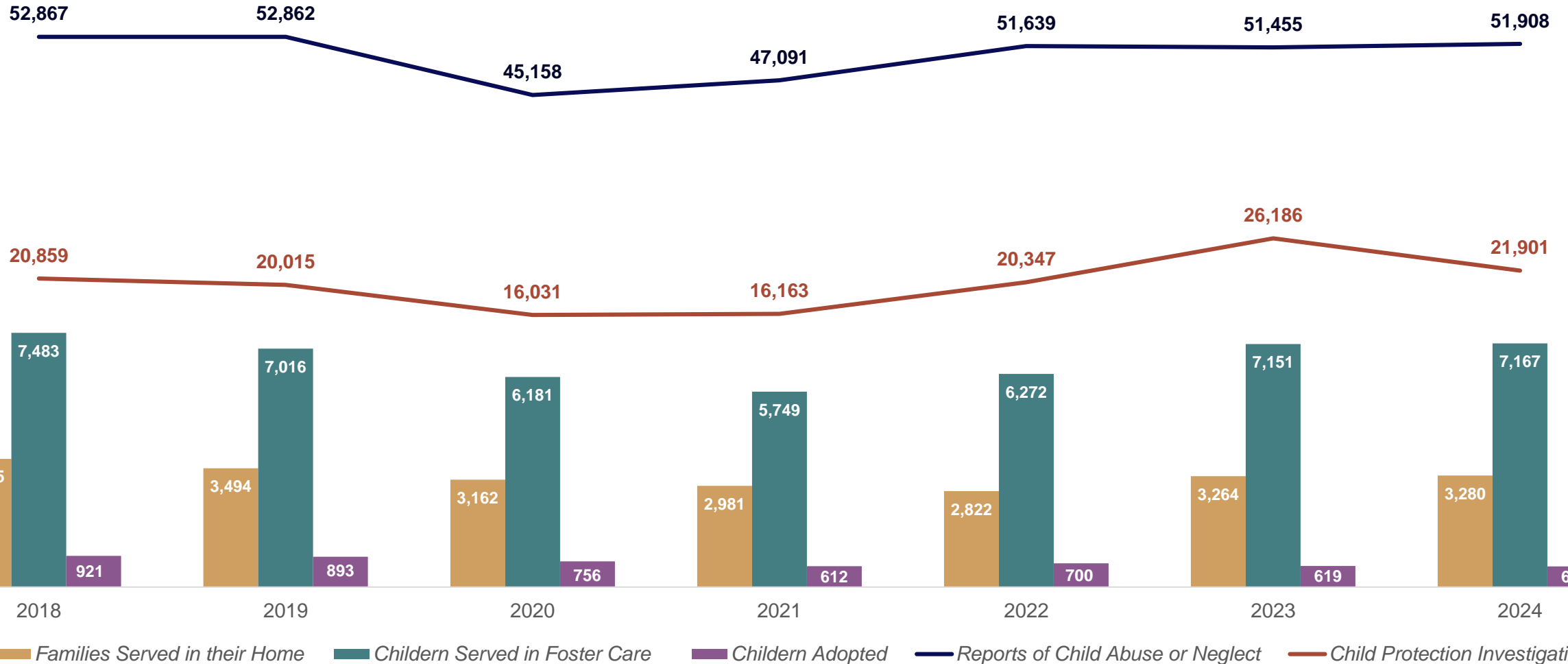
- Conducts investigations into allegations of fraud, waste, and abuse in public assistance programs administered by DCFS
- Recovers any ineligible benefits paid to DCFS public assistance program recipients
- Ensures that programs administered are in compliance with state and federal laws

Workforce Development

- Employment and Training works to provide FITAP, SNAP, and CS participants with assessment, supportive services, education, employment, and training to develop the skills necessary to obtain and retain employment to aid in self-sufficiency

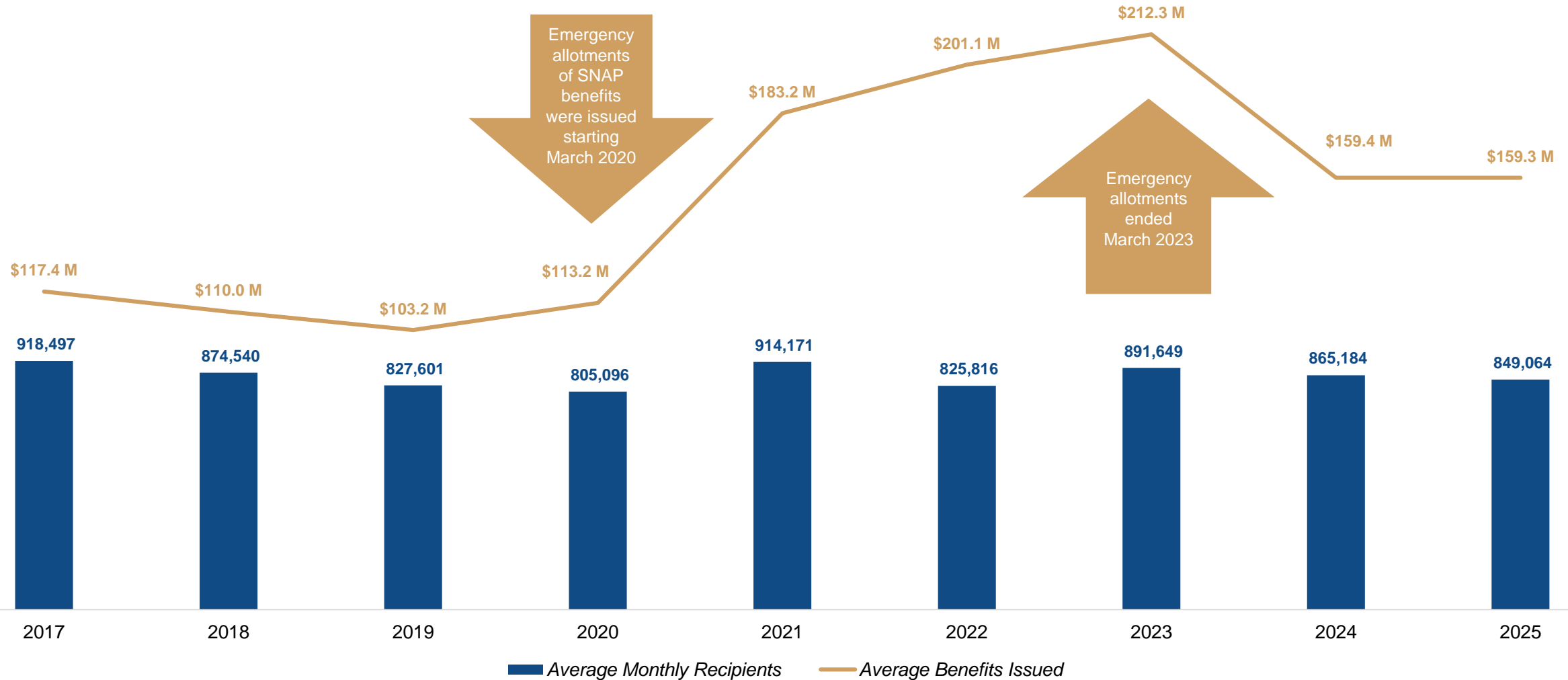
PROGRAM PERFORMANCE

Division of Child Welfare



PROGRAM PERFORMANCE

SNAP Average Monthly Benefits



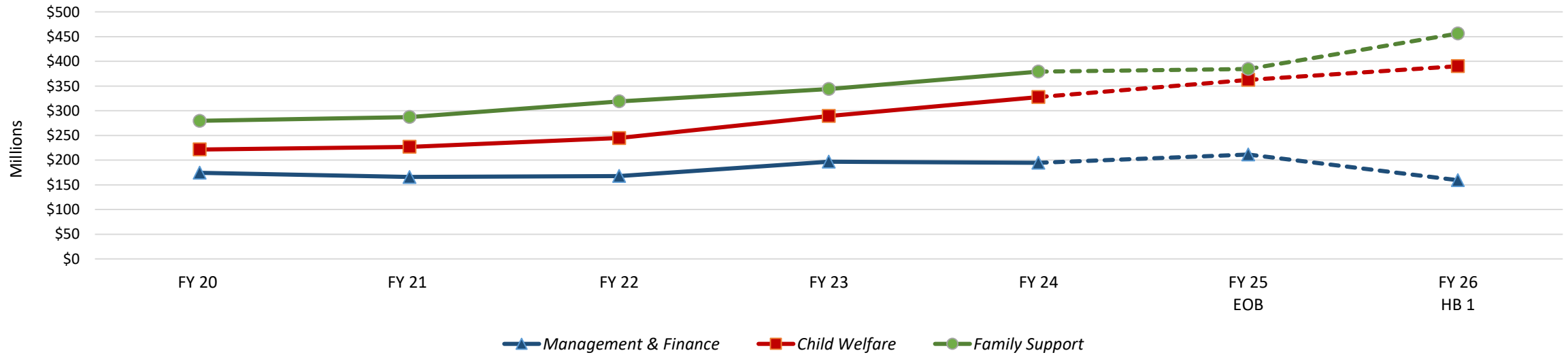
Source: DCFS Program Statistics

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

General Budgetary Information

FUNDING COMPARISON

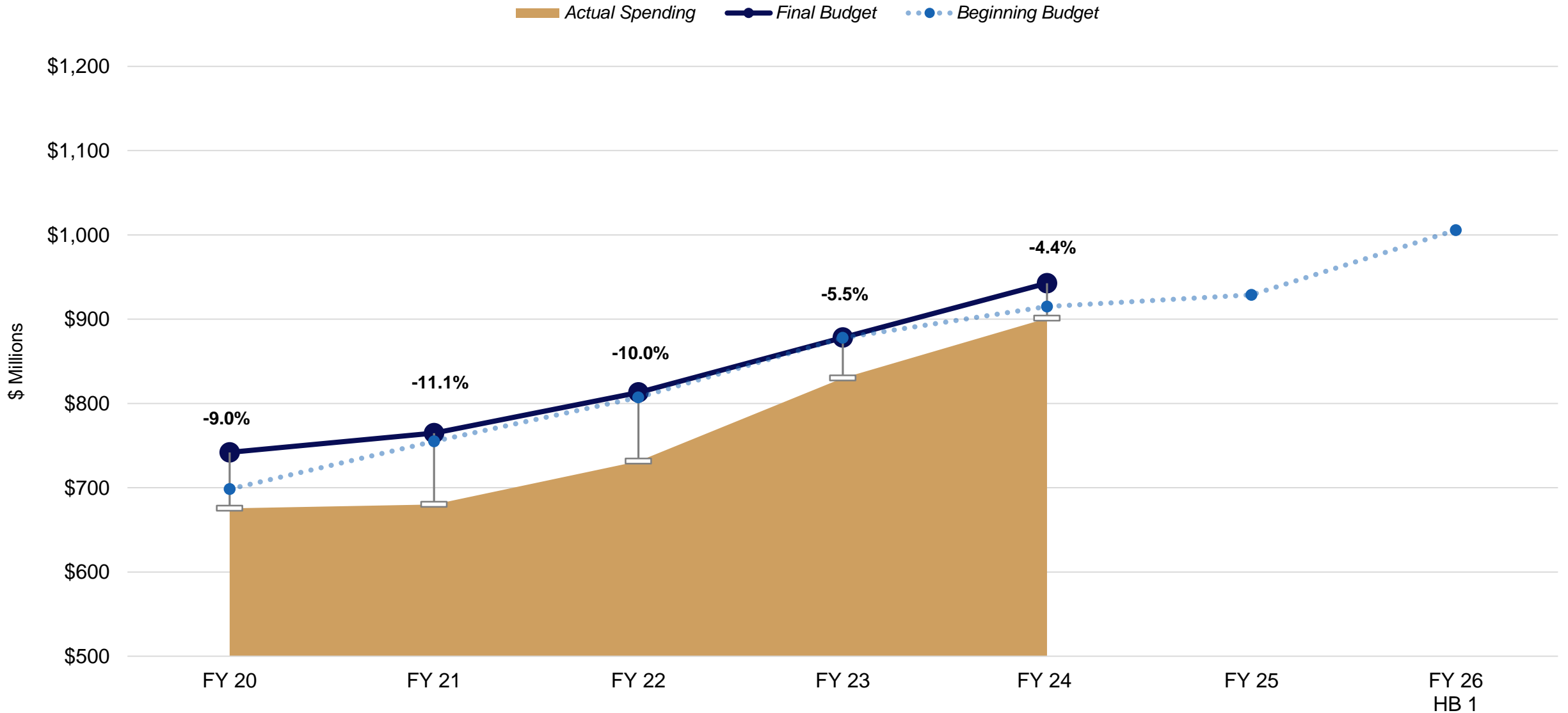
Program	FY24 Actual Expenditures	FY25 Existing Operating Budget 12/1/24	FY26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Mgmt & Finance	\$ 194,583,166	\$ 211,166,307	\$ 159,247,046	\$ (51,919,261)	(24.6%)	\$ (35,336,120)	(18.2%)
Child Welfare	327,485,270	362,596,780	390,192,863	27,596,083	7.6%	62,707,593	19.1%
Family Support	379,113,799	384,622,139	456,206,304	71,584,165	18.6%	77,092,505	20.3%
Total	\$ 901,182,235	\$ 958,385,226	\$ 1,005,646,213	\$ 47,260,987	4.9%	\$ 104,463,978	11.6%
Positions	3,852	3,862	3,855	(7)	(0.2%)	3	0.1%



Annual Average Spending Change from FY 20 to 24:

2.8%	10.3%	7.9%
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HISTORICAL BUDGET



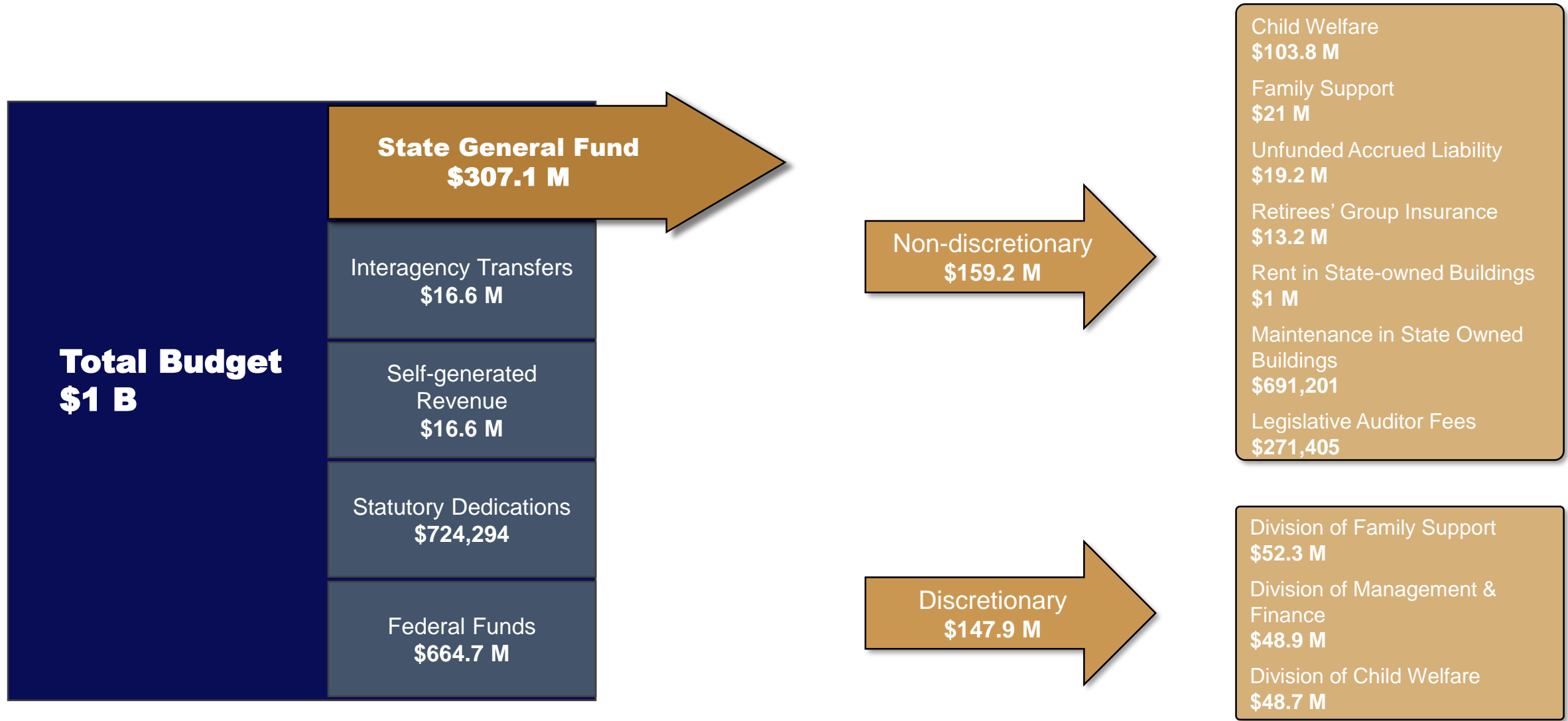
FY 25 EXISTING OPERATING BUDGET

The FY 2024-25 Existing Operating Budget (EOB) was frozen on December 1, 2024. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
State General Fund	\$ 309,557,203	\$ 11,452,670	\$ 321,009,873
Interagency Transfers	16,502,907	0	16,502,907
Self-generated Revenue	16,634,991	0	16,634,991
Statutory Dedications	1,724,294	0	1,724,294
Federal	598,460,491	4,052,670	602,513,161
Total	\$ 942,879,886	\$ 15,505,340	\$ 958,385,226

<i>Mid-year Adjustments Summary</i>				
July	August	September	October	November
No change	\$15.5 M FY 24 supplemental appropriations that were deemed bonafide obligations and carried into FY 25	No change	No change	No change

DISCRETIONARY EXPENSES



Figures may not add precisely due to rounding

MAJOR SOURCES OF FEDERAL FUNDS

FUNDING SOURCE	FEDERAL FUNDS FY 26	STATE MATCH FY 26	MATCH REQUIRED
Temporary Assistance for Needy Families (TANF)	\$ 147,087,790	None	Maintenance of Effort \$55,415,288
Supplemental Nutrition Assistance Program (SNAP)	\$ 178,299,325	\$ 71,817,184	50% for administrative costs
Title IV-E (Foster Care and Adoptions)	\$ 132,135,661	\$ 81,769,284	50% for administrative costs* 25% for training costs* 53.58% for maintenance costs*
Child Support Enforcement (CSE)	\$ 87,945,468	\$ 57,637,941	34%
TANF/SSBG	\$16,343,087	None	0%
Title IV-B Part 1 (Child Welfare and Social Services)	\$ 4,393,490	\$ 1,098,373	25% provided by the state
Title IV-B Part 2 (Family First Transition Act)	\$ 701,806	None	0%
Title IV-B Part 2 (Promoting Safe and Stable Families)	\$ 6,834,391	\$ 1,708,598	25% provided by the providers
TOTAL	\$573,741,018	\$214,031,380	

**Match applies for the Title IV-E eligible expenditures for services only. The number of Title IV-E eligible children are determined by penetration rate.*

TANF

Federal Initiatives	FY 25 Budgeted	FY 26 Proposed
Core Welfare (Basic Assistance, Work-Related Activities, Admin)		
Cash Assistance	35,211,574	35,211,574
STEP	16,338,909	16,338,909
Call Center/Document Imagin/LITE/Database	2,378,510	2,619,302
Administration	10,888,508	18,000,000
Federal Initiatives:		
LA4	20,010,040	11,625,040
Drug Courts	5,000,000	5,000,000
CASA	3,992,850	3,992,850
Substance Abuse	679,932	679,932
Nurse Family Partnership	877,075	877,075
Jobs for America's Graduates	1,700,000	1,700,000
Family Violence	4,950,100	4,950,100
Abortion Alternatives	1,060,000	0
Pregnancy and Baby Care	0	2,260,000
Homeless	1,759,268	1,350,000
Fatherhood	1,200,000	925,000
Community Supervision	810,000	0
Individual Development Account (IDA)	600,000	0
Micro-Enterprise	150,000	0
Empowering Families to Live Well	250,000	0
STAR Academy	15,000,000	20,000,000
Child Welfare		
CPI/FS	19,827,911	8,551,418
Emergency Assistance	9,011,589	7,811,590
TANF Kinship Navigator	3,445,000	3,445,000
My Community Cares (MCC)	750,000	1,750,000
TANF - SSBG (10%)	7,539,611	16,343,087
TOTAL	\$ 163,430,877	\$ 163,430,877

TANF is a broad federal program in which states get funding to accomplish four goals:

- 1) Help needy families so that children can stay in their homes or in the homes of relatives
- 2) End dependency on governmental benefits by promoting job preparation, work, and marriage
- 3) Prevent and reduce out-of-wedlock pregnancies
- 4) Encourage formation and maintenance of two-parent families

TANF Core Programs

Family Independence Temporary Assistance Program (FITAP) - Provides a monthly cash benefit to struggling families that have children, or are expecting children. The amount is based on family size. The maximum monthly benefit for a family of three is \$484.

Kinship Care Subsidy Program (KCSP) - Provides cash assistance for needy children under the age of 18. To qualify for kinship benefits, children must reside in the home of a qualified custodial relative but cannot live in the same home as their parents. Benefit is a monthly flat grant of \$450 per child.

Strategies to Empower People (STEP) - Program provides a range of services, including vocational training and GED preparation, aimed at helping welfare recipients become self-sufficient.

Child Welfare Emergency Assistance Services Initiative - Provides services to children who are removed from their parents by the courts and are in foster care. Services include case management and planning.

Child Welfare Programs Initiative - Identifies and provides services to needy families where one or more children living in the home are at risk of abuse or neglect. The programs include Child Protection Investigation and Family Services.

TANF Initiatives

LA 4 (DOE) - Provides early childhood education for low-income 4-year-olds in at risk-families.

Jobs for America's Graduates (JAG) (LWC) - Assists students in earning recognized credentials that will make it possible for them to exit school and enter post-secondary education and/or the workforce.

Drug Courts (Supreme Court) - Provides services to drug court clients that may include non-medical treatment, assessment, counseling, education, and training.

Family Violence - Provides services for victims of domestic violence and their children, including rural outreach and community collaboration training for the purpose of educating attendees about domestic violence and the available services.

Court - Appointed Special Advocates (CASA) (Supreme Court) - Provides services to needy children identified as abused or neglected who are at risk of being placed in foster care or are already in foster care.

Nurse Family Partnership (LDH) - Serves low-income, first-time mothers by providing nurse home visitation services beginning early in pregnancy and continuing through the first two years of the child's life.

Substance Abuse (LDH) - Funds the cost of substance abuse nonmedical treatment of members of needy families.

STAR Academy – Provides core curriculum to promote student-led decision making, accountability and leadership skills.

Alternatives to Abortion / Pregnancy and Baby Care - Provides intervention services to help ensure healthy and full-term pregnancies as an alternative to abortion.

Community Supervision (OJJ) - Provides services to youth and their families as a result of a court order that orders the Office of Youth Development to supervise youth in their communities in an effort to prevent removal from the home.

Homelessness – Provides services to homeless families including comprehensive case management, educational and employment opportunities for adult participants, community referrals, life skill modules, and housing options.

Individual Development Account-IDA (LED) – Matched savings accounts for TANF recipients that enables low-income families to build financial assets.

Fatherhood – Promotes the positive involvement and interaction of fathers with their children.

Micro-Enterprise (LED) – Provides assistance to low-income families who wish to start their own business.

Vulnerable Community and People (SULC) – Provides services to stabilize families and improve economic opportunities by reducing and/or eliminating disparities.