

Circuit Court Real Property Records Improvement Fund

Fiscal Year 2024



Administrative Office of the Courts

December 2024

In 1991, the General Assembly enacted legislation creating the Circuit Court Real Property Records Improvement Fund (the Fund) in response to the deteriorating conditions and the state of operations in the land records departments of the Clerk of the Circuit Court offices throughout the State. The legislation established a non-lapsing fund through the assessment of a \$5 surcharge on recordable land records instruments. The Fund's original sunset provision was lifted in 1995 and was subsequently extended on three occasions. In 2003, the surcharge was increased from \$5 to \$20. In 2005, the General Assembly mandated that all General Fund expenditures related to land records operations and support, as well as the salaries of over 256 employees, would no longer be supported by the General Fund but rather would be appropriated from the Fund. The Judiciary and the Land Records Improvement Fund Oversight Committee (LRIFOC), which was created in 1995 to serve an advisory body to the State Court Administrator, have steadfastly argued that the clerks' salaries and operational costs more appropriately should be funded through the General Fund. The LRIFOC comprises one representative each from the Maryland Land Title Association, the Maryland State Bar Association, the Maryland State Archives, the Conference of Circuit Court Clerks, and the Administrative Office of the Courts.

In November 2007, during the Special Session, the General Assembly passed the Budget Reconciliation and Financing Act (HB 1/SB 1, Chapter 2). This Act repealed the sunset provision, made the \$20 surcharge permanent, and expanded the scope of the Fund to include all the Judiciary's major information technology development projects for Fiscal Years 2009 and 2010.

In the 2010 Budget Reconciliation and Financing Act, the General Assembly removed the sunset provision for the support of the Judiciary's major information technology projects and made permanent that expenditures for all major information technology projects of the Maryland Judiciary would be paid through the Fund. Moreover, all interest on the Fund's balance was diverted to the General Fund.

In 2011, through the Budget Reconciliation and Financing Act, the General Assembly increased the Fund's surcharge to \$40, effective July 1, 2011. This was done to address a structural deficit and to sustain the Fund through Fiscal Year 2015 while anticipating a real estate market recovery. In 2015, the General Assembly extended the sunset provision through Fiscal Year 2020. In 2020, once again through the Budget Reconciliation and Financing Act, the General Assembly made permanent the entire \$40 surcharge, thus removing the sunset.

One of the major information technology projects directly related to improving the efficient processing of land records instruments is the Maryland e-Recording initiative. e-Recording links local and state agencies through a secure web portal, moving documents through county finance offices, clerks' offices, and the Maryland State Archives, and assists the State Department of Assessments and Taxation with updates regarding recorded land instruments.

The overall purpose of the e-Recording initiative was, and continues to be, to reduce processing times; increase productivity in clerks' offices, title companies, and financial institutions; ensure security; and improve the tracking and accuracy of data, all in accordance with local, state, and federal laws. The e-Recording initiative eliminates a significant level of paper processing, travel, and in-person filings at numerous county and State offices by automating previously time-

consuming business processes. The system has improved collaboration among the various stakeholder groups as they work to effectively e-Record documents.

Each of the 24 Circuit Courts and 20 county finance offices have implemented e-Recording. Several towns such as Cecilton and the Town of Centreville have also finalized the process. The Dorchester County finance office is currently underway. In Fiscal Year 2024, 68 percent of all recordings in the Land Records departments of the Circuit Courts were electronically recorded. Additionally, an upward trend continues with 13 jurisdictions having more than 60 percent of their documents e-Recorded; 8 of those jurisdictions were over 70 percent. Overall, 17 jurisdictions are e-Recording over 50 percent of their documents. Progress also continues to add document types that can be accepted by the system. Agreements, declarations, and *lis pendens* documents are currently being tested.

Location	Courts	County Finance Offices	Towns, Cities, Municipalities
Allegany	✓		
Anne Arundel	✓	✓	✓City of Annapolis
Baltimore City	✓	✓	
Baltimore County	✓	✓	
Calvert	✓	✓	
Caroline	✓	✓	
Carroll	✓	✓	
Cecil	✓	✓	✓Charlestown, ✓Cecilton
Charles	✓	✓	
Dorchester	✓	*	Town of Brookview*, Town of Cambridge*, Town of Church Creek*, Town of East New Market*, Town of El Dorado*, Town of Galestown*, Town of Hurlock*, Town of Secretary*, Town of Vienna* Dorchester Finance office ✓
Frederick	✓	✓	✓City of Frederick
Garrett	✓		
Harford	✓	✓	✓Bel Air, ✓Havre de Grace, ✓Aberdeen
Howard	✓	✓	
Kent	✓	✓	Town of Millington*, Town of Betterton*
Montgomery	✓	✓	
Prince George's	✓	✓	
Queen Anne's	✓	✓	Town of Centreville, Town of Queenstown, Town of Church Hill*
St. Mary's	✓	✓	✓MetComm
Somerset	✓		
Talbot	✓	✓	
Washington	✓	✓	
Wicomico	✓	✓	✓City of Salisbury, ✓Department of Infrastructure and Development - Town of Delmar*, Town of Delmar State Department of Assessment and Taxation*
Worcester	✓	✓	✓Ocean City

KEY
* = In Queue

In addition to funding the Judiciary’s major information technology project and operational costs for land records departments in the circuit courts, the Fund also funds maintenance of mdlandrec.net, which is the public retrieval system for recorded land records instruments. The system is administered by the Maryland State Archives and \$500,000 is allocated annually to the Archives to maintain the system.

Also, at the request of the Archives, a project to accept plat documentation in digital form has been started. Harford and Carroll counties have completed user acceptance testing and there has been discussion with Prince George’s and Montgomery counties about expanding the digital plat project to those jurisdictions. Contact has also been made with several agencies to potentially include them in the workflow. A project to prevent title fraud is underway. The solution will allow property owners to register to receive notification when a transaction related to their property is made. A request for proposals (RFP) will be published in early 2025, and an award date of April 2025 is planned.

During the 2015 session, the General Assembly enacted legislation authorizing the State Court Administrator to assess a surcharge on cases filed in the appellate courts and civil cases filed in the circuit courts. The legislation also authorized the Chief Judge of the District Court to assess a surcharge on civil cases filed in that Court. The surcharges are deposited into the Fund and are used to cover costs related to e-filing hosting services for the statewide case management system, system modifications to enhance electronic filing capabilities, and other expenses specific to the jurisdictional rollout of electronic filing capabilities statewide. The e-filing surcharges generated approximately \$4.9 million in Fiscal Year 2024, as shown in Chart 2 in a subsequent section of this report. These revenues have averaged \$5.0 million annually since Fiscal 2016 and the five-year average (Fiscal 2020 to 2024) was \$4.4 million.

Active and Future Projects

Below are the major information technology projects currently established or considered for future years. A chart of projected expense over the next five years follows:

Court Management Build-Out (MDEC)

The MDEC initiative focused on the operational and management processes, functional requirements, and replacement of the Judiciary's legacy case management systems to a unified court management solution. MDEC introduced new functionality, including electronic filing, courthouse scanning, an attorney and litigant portal for data access, new business processes that include a process for examining the sufficiency of case documents filed electronically, a data entry module for use in courtrooms during proceedings, and a case information retrieval dashboard for use by judges. The system allows documents to be filed 24/7 using the internet and fees to be paid online. Implementation of MDEC resulted in greater consistency in and improved access to data, as well as improved interoperability for the transfer of data. When Baltimore City went live on May 6, 2024, it completed the build-out of the system as originally defined. In addition, custom functionality to support Landlord-Tenant cases went live statewide in early January 2024.

Courthouse eReadiness

This initiative focuses on courthouse improvements across all Maryland jurisdictions, including implementing redundant network circuits in preparation for the replacement of the Judiciary's legacy case management systems with MDEC. Specifically, this project includes network cabling, wireless capabilities, audio-visual solutions, and telecommunication switch upgrades in the local courthouses. The project will facilitate outside cabling activities when building access is required by commercial telecommunication partners in support of redundant network circuits. In addition, audio-visual equipment is being installed in some courtrooms to create an interactive courtroom environment.

Case Search Rewrite Version 2.0

Case Search provides electronic access to publicly accessible case information for Maryland's appellate and trial court case records. Case Search was introduced in 2006 to more efficiently address information requests commonly received by clerks' offices in the trial court. Secure Case Search was introduced later and provides secure login access to detailed case information, such as case-related comments, and is available only to authorized parties (generally justice partners), based on what is permissible, pursuant to rules and statutes. Currently, the Case Search system does not provide access to case documents, does not charge a fee for access, and does not provide a facility IT infrastructure for satisfying bulk data requests. Case Search Rewrite Version 2.0 is an initiative to redesign the Case Search platform to provide the ability to provide, and limit as required, access at a more granular level and to provide for greater system flexibility. This initiative will address the broader issue of remote access to electronic case records, including who has access, the types of information being accessed, and how long electronic records should remain online and available for access. The updated version was deployed in February 2024.

Attorney Information System (AIS) Enhancements

With the release of Phase IV of AIS in July 2019, Maryland attorneys now follow a consolidated compliance cycle that aligns requirements for *pro bono* and Interest on Lawyer Trust Accounts (IOLTA) reporting with the fiscal year assessment payment requirements mandated by the Client Protection Fund of the Bar of Maryland. Multiple initiatives are underway to enhance the user experience for attorneys as well as agency partners. These initiatives include modernizing the login process, implementing a new online payment system, enhancing usability for *pro bono* and IOLTA reporting, and enabling online payments for the Supreme Court of Maryland. Other functionality under consideration includes integrating with MDEC and the proposed upgraded e-Bar system to store and display Bar documents required for the validation of attorney status.

Court Revenue Assessment (formerly Cashiering Upgrade)

This project was initiated to replace the current Revenue Collection system (RCS), which is reaching its end-of-life. However, it was determined at the start of the project that a comprehensive review of all court revenue systems is necessary. Therefore, the project scope was modified to include a complete court revenue assessment, which includes an evaluation of system requirements and current industry technology. The project will incorporate new processes and capabilities and provide the opportunity to develop a more streamlined statewide system. Online payment processing throughout the Judiciary will also be evaluated to support the ever-expanding need for remote courthouse functions. Judiciary-wide interest and involvement helped identify over 400 requirements for the replacement system. An RFP to solicit solutions was published. Evaluations of the proposals and selection of a solution was made during the third quarter of calendar year 2023. The project kick off was in December 2023 and pilot go-live is tentatively scheduled for Anne Arundel County in January 2025.

e-Bar Modernization (Electronic Bar Application System)

This project will modernize the current system that was originally deployed in 2010 to provide an integrated, web-based application that enables an electronic and near paperless system for applicants to the Maryland Bar. It will create an applicant portal for two-way communications, a secure mechanism to upload documents and will provide a secure mechanism to accept online payments. The eBar application has two primary interfaces: Applicant Portal and Administration Portal. The Applicant Portal is 95% complete and is in the testing phase. As of October 2024, the Administration Portal is 85% complete.

Guardianship System

Currently, management of guardianship cases is primarily a manual process, which potentially allows for inconsistencies and errors. The goal of this project is to centralize a statewide, online accounting system for guardianship of the property cases. The system will automate key functions for guardians and court staff, help courts better manage and monitor assets under court guardianship, and allow for statewide data collection and reporting. The JIS development team evaluated and obtained training on a low-code and no-code development platform that will be used for the Guardianship solution. Application delivery is expected to be in the second quarter of 2025.

Case Notification

Following a successful text notification pilot in 2019, the Judiciary will extend the capability to send text notifications regarding case hearings. The target audience for the pilot project was defendants in criminal cases originating in the District Court. This initiative will examine the expansion to other case types and events, as well as other parties involved in the case. Using lessons learned from the pilot and recognizing the limitations of the application supporting the pilot, the new solution will address the policies, procedures, and processes necessary to facilitate expansion of the initiative and provide support to the same. A cloud-based software-as-a-service platform was selected to support the expansion of the court notification program and all future enhancements more effectively. Other use cases being considered include expanding court reminders, and integration with video conferencing systems for remote hearing notifications.

Mobile Information (formerly Mobile Courthouse)

With the implementation of the MDEC project and associated initiatives to implement an electronic court processing environment, newer and more powerful remote computing technologies will continue to be introduced to provide virtual interactions with the Maryland Judiciary. These technologies include the introduction of specific, customized applications for a participant to obtain notification of events in a case remotely, access information from related justice agencies and partners specific to an individual's case or needs, introduce automated risk assessment tools to expedite the processing of minor infractions, and other technologies to increase remote interaction. This initiative is intended to enhance court services, expand remote capabilities, and improve access to justice processes and efforts.

SMART System Replacement

The Office of Problem-Solving Courts (OPSC) within the Administrative Office of the Courts is responsible for assisting Maryland's 69 problem-solving courts in development, maintenance, and advancement of a collaborative therapeutic system. The OPSC is responsible for setting and enforcing programmatic guidelines, creating a statewide management information system, and targeting new and expanding populations for problem-solving courts. To support this purpose, the SMART information system was developed many years ago and has reached its end of life. This initiative is to modernize and, possibly, replace the system to support the Maryland problem-solving courts and partners. A group was formed of staff from operational areas as well as Judicial Information Systems (JIS) to identify and document system requirements. After the requirements, both functional and technical, were defined a request for proposals was published. After negotiations and confirmation that the preferred vendor provided acceptable security certifications, the project began in the third quarter of 2023, and the system went live in July 2024. Interfaces with labs and other outside entities are being developed.

Voice over Internet Protocol (VoIP) – Enterprise Deployment

The Enterprise Deployment initiative is being approached from a strategic as well as a tactical perspective. Phase I of the Voice over Internet Protocols (VoIP) project was an independent assessment considering operating differences between VoIP and PSTN, the infrastructure readiness of the Judiciary to deliver VoIP, and the development of short and long-term plans and costs to migrate to VoIP. Phase I deployment focused on the Annapolis area. Phase II is considered the Enterprise Deployment which expands the scope throughout the Judiciary, as appropriate. It is anticipated that as

the migration to VoIP broadens, the Judiciary will take advantage of additional VoIP capabilities when appropriate and cost effective. Surveys and informal polling of potential users of the enterprise system helps plan who, when and how fast to move forward with the rollout of the system. This project will focus those users and jurisdictions that express interest in a JIS-provided solution. After consideration of alternatives and gauging interest from the local jurisdictions, it was determined that this project better serves the Judiciary with selective initiatives to improve communications for those areas that are interested. This project will be closed and support for the specific jurisdictions will be shifted to other projects. Current initiatives include expanded support for the Help Centers, Wicomico, and Prince George's Circuit Courts.

Data Analytics

Data repository capabilities provide the ability to capture and consolidate data from multiple source databases to allow users to access, analyze, and report on specialized data sets to support business decisions. Data analytics will provide and use tools to draw more information from the raw data that is collected. This project also will examine the need for and provision of a mechanism for satisfying judicial records bulk data requests, eliminating the need for individualized data compilations. This project supports the Judiciary's vision to improve public data dashboards; provide subscription-based access to dashboards and reports, with notifications when updated data is available; provide comprehensive data extracts to the public; ensure centralized data sources for public access applications; and ensure simplified public access to historical case information.

Digital Evidence

Digital evidence includes information on computers, audio files, video recordings, and digital images. Technologies, including law enforcement body-worn cameras and smartphones, are capturing an increasing volume of evidence. The Judiciary will be evaluating the need to receive, evaluate, and integrate digital evidence into the normal flow of court proceedings. In addition, guidelines, policies, and rules governing the submission of digital evidence and the use of electronic devices in courtrooms will be examined. The Digital Evidence Work Group outlined the various issues the work group was to address. After examining different types of systems, the workgroup concluded that a cloud-based Digital Evidence System is the only viable option. The work group then researched the various vendors and developed a request for information (RFI) which was published by the Administrative Office of the Courts, Procurement, Contact and Grant Administration. Based on the responses to the RFI, the workgroup developed with AOC a request for proposals, which was released in October 2024. Submissions from vendors are due in late November 2024, and vendor selection will occur after January 1, 2025.

Network Redesign & Modernization

The network redesign initiative is focused on modernizing the Judiciary's wide area network (WAN). The initiative has two goals: increase service availability and enhance inbound and outbound network security. The redesign will focus on installing dedicated internet connections at every site which, in conjunction with the Judiciary's hybrid cloud initiative, will allow sites to continue operations in the event of a network outage at the Judiciary's datacenter. These dedicated internet connections will also enhance wireless offerings at each of the courthouses, allowing for higher bandwidth limits for those having business before the court. The redesign will also further the Judiciary's path towards a zero-trust security model. Courthouse network attached devices will be positioned closer to the network security perimeter, and direct connections to services will be secured proxy sessions via connection points hosted outside of the Judiciary's data centers and cloud hosted services. The new public wireless

network was completed by November of 2023. A new design of the Judiciary's private data network using software defined networking technology to redefine the wide area network is under investigation. Small projects will be used to modernize portions of the network.

Enterprise Content / Records Management

Document management systems address how documents are obtained and maintained. Content and records management focuses on near- and long-term storage of documents and other types of information. While case records and processes are addressed as part of the MDEC project, there are many supporting processes that still create, use, and manage paper and information. Support functions such as human resources, finance, and administrative operations, as well as non-case processes in the courthouse, need to be examined for areas of improvement. The implementation of electronic records management system capabilities will assist in the management of non-case-based processes to improve court operations and to facilitate compliance with court rules, statutes, and retention schedules. This project has many facets that will examine and assess the current records management systems and processes in place across all Judiciary locations, establish a statewide records management strategy and develop relevant policies, and implement key recommendations, including records management software capabilities.

Enterprise Financial/HR System

The current human resources, financial and education systems are almost 10 years old, and the original vendor was purchased by a larger corporation. This initiative will explore replacement systems and assess the capabilities of the current system to ensure that the Judiciary is fully supported and receives the necessary upgrades from the vendor for optimal performance. This initiative will require significant coordination, requirement definition, testing, and training to ensure long-term flexibility and support to meet the current and future requirements of the Judiciary. This project is in early definition stages. Consideration of design models and functional requirements has begun. The education system is farthest along, with an RFP for a replacement system completed and posted.

Information Security Enhancements

Information security remains a top priority because of the multi-level threats to the Judiciary information system resources, both from a cybersecurity perspective, as well as data threats. To continue to improve and enhance information security for the Judiciary, several multi-year initiatives are being undertaken to help protect the Judiciary's information systems resources and data. A multi-faceted effort, this project expands upon the Judiciary's relationship with a managed service provider and leverages the managed security services offered. The services implemented to improve the information security posture include End-Point Detection and Response (EDR); Firewall Log Reviews; Penetration Testing; and Malicious Domain Blocking and Reporting. In addition, Internal and External Vulnerability Scans are ongoing processes.

Case Management Optimization

During the MDEC project implementation, many functional and process requests were suggested which could not be adopted for a variety of reasons. As the implementation of MDEC is completed in Baltimore City, these enhancements will be evaluated and prioritized for development and implementation. The purpose of the project is to improve the integration and the functional effectiveness of the case management system. Several projects have been identified and initiated during the planning of case management optimization. Most of the projects involve expanding the functionality of the case management system and enhancing data exchanges with

justice partners. Some in-progress projects aim to supplement MDEC functionality and provide information back to the Enterprise Justice case management system. The Online Dispute Resolution (ODR), AI tools for redaction and automating workflow processes, and digital evidence projects will all expand the out-of-the-box functionality of the MDEC system. The ODR project will allow litigants to better negotiate disputes outside of court proceedings, freeing up court resources and providing the public with a more transparent and less contentious experience. Redaction and digital evidence tools will help to ensure the courts maintain a complete court record, which properly protects sensitive information. Also in progress is the evaluation and planning for a new portal for attorney, case party, and public access to case records.

Infrastructure Modernization

Modern information systems must have a current, reliable infrastructure to deliver the necessary capability and performance to support the applications, data, and customers of those information systems. Investment and periodic, recurring re-investment in the infrastructure are necessary to ensure that the performance of end-user applications is adequate, that data is backed up and recoverable, and that modern tools are implemented to manage the enterprise infrastructure. The scheduling of infrastructure improvements is dependent on the component and begins with an analysis to determine any performance gaps. Through this initiative, the various components are analyzed, and a plan is devised, along with associated expenditures, either to enhance or replace any identified deficiencies. Infrastructure has many components, including data centers and the necessary equipment to power and cool them; wide area networks; network equipment and cable plant; data storage, servers, and backup mechanisms; and utility software and applications and their related peripherals. Efforts are continually underway to identify and implement solutions to enhance the Judiciary's disaster recovery and custom application deployment/delivery environments.

Chart 1 reflects projected expenditures for all Major IT projects currently funded through the Fund, as well as future projects planned through Fiscal Year 2029. Over the next five years, total Major IT expenditures are estimated to be approximately \$102 million. A brief description of each project is provided above.

CHART 1 – MAJOR IT EXPENDITURES FY 2025 – FY 2029

Project Name	FY25 Approp	FY26 Estimated	FY27 Estimated	FY28 Estimated	FY29 Estimated
AIS - Attorney Information System Enhancements	400,000				
Court Revenue Assessment	1,278,800				
e-BAR	1,250,000				
Guardianship	750,000	750,000	500,000		
Case Notification	200,000	500,000	600,000	600,000	658,493
Mobile Information	1,000,000	1,500,000	1,509,943	1,000,000	750,000
SMART System Replacement	200,000	300,000	200,000	300,000	
Voice Over Internet Protocol - Enterprise Deployment	500,000				
Data Analytics	1,000,000	1,000,000	1,500,000	2,000,000	2,500,000
Digital Evidence	400,000	1,400,000	1,800,000	1,800,000	1,200,000
Network Redesign	1,000,000	1,000,000	2,000,000	2,000,000	1,000,000
Enterprise Content / Records Management	2,548,533	3,200,000	3,200,000	3,100,000	1,200,000
Enterprise Financial/HR System	500,000	1,500,000	2,000,000	3,500,000	4,100,000
Information Security Enhancements	1,000,000	1,300,000	1,000,000	1,000,000	572,120
Case Management Optimization	4,145,000	4,170,000	4,100,000	4,200,000	3,700,000
Infrastructure Modernization	3,523,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	19,695,333	19,620,000	21,409,943	22,500,000	18,680,613
Grand Total					101,905,889

Current Fund Conditions

As indicated in Chart 2, the Fund’s collections fluctuated greatly between Fiscal Year 2009 and Fiscal Year 2023, from a low of \$15,820,528 in Fiscal Year 2011 to a high of \$49,641,000 in Fiscal Year 2021. Last year saw a 36 percent decrease in collections. The surcharge revenue is the lowest since the implementation of the increased surcharge in 2012. This reduction is probably attributed a slowing in the real estate market due to increasing interest rates as well as the overall economic challenges occurring in 2023.

CHART 2 – CIRCUIT COURT REAL PROPERTY RECORDS IMPROVEMENT FUND COLLECTIONS

Circuit Court Real Property Records Improvement Fund Actual Collections					
Fiscal Year	Surcharge	Copy Fees	Interest	e-File Fee	Total
FY2006	32,291,633	1,961,261	3,088,274	-	\$37,341,169
FY2007	28,049,949	1,132,130	3,804,311	-	\$32,986,390
FY2008	20,944,174	796,303	3,747,098	-	\$25,487,575
FY2009	16,430,433	703,286	2,624,747	-	\$19,758,467
FY2010*	16,033,336	488,862	-	-	\$16,522,199
FY2011	15,350,066	470,461	-	-	\$15,820,528
FY2012**	31,392,458	443,025	-	-	\$31,835,483
FY2013	37,979,669	390,347	-	-	\$38,370,016
FY2014	30,112,239	385,353	-	-	\$30,497,592
FY2015	28,467,020	438,502	-	-	\$28,905,521
FY2016***	29,846,531	492,241	-	5,428,196	\$35,766,968
FY2017	31,774,518	484,192	-	5,621,856	\$37,880,566
FY2018	28,539,762	389,945	-	5,635,540	\$34,565,247
FY2019	26,345,418	314,088	-	5,741,441	\$32,400,947
FY2020	32,053,206	245,668	-	4,756,244	\$37,055,118
FY2021	45,592,783	154,074	-	3,894,143	\$49,641,001
FY2022	40,173,474	193,403	-	4,028,957	\$44,395,834
FY2023	24,027,384	184,049	-	4,580,216	\$28,791,648
FY2024	20,785,958	157,162	-	4,887,559	\$25,830,679

* Per 2010 BRFA, interest was reverted to the General Fund.

** Surcharge was increased from \$20 to \$40.

*** e-filing Service Fee collection began.

As reflected in **Chart 3**, revenues are anticipated to generate \$37.1 million per year from Fiscal 2025 to 2029. The Judiciary used a five-year average, from Fiscal Years 2020 through 2024, to forecast surcharge/fee revenue and e-filing service fees through Fiscal Year 2029. The Fund, however, is expected to experience an ongoing structural deficit.

CHART 3 – FUND COLLECTIONS AND ANTICIPATED DISBURSEMENT

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated	FY 2027 Estimated	FY 2028 Estimated	FY 2029 Estimated
Revenues:						
Transfer from GF to RPRIF	-	-	-	-	-	-
Surcharge/ Copy Fees	20,943,120	32,713,432	32,713,432	32,713,432	32,713,432	32,713,432
e-Filing Service Fees	4,887,559	4,429,424	4,429,424	4,429,424	4,429,424	4,429,424
Total	25,830,679	37,142,856	37,142,856	37,142,856	37,142,856	37,142,856
Operations:						
ELROI Operations/Maintenance	1,609,141	2,226,105	1,999,761	1,999,761	1,999,761	1,999,761
e-Filing Operations/Maintenance	4,645,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Archives - mdlanrec	500,000	500,000	500,000	500,000	500,000	500,000
Circuit Court Offices	20,553,027	21,066,853	21,593,524	22,133,362	22,686,696	23,253,864
Major IT Projects	11,772,123	19,695,333	19,620,000	21,409,943	22,500,000	18,680,613
Total	39,079,291	48,488,291	48,713,285	51,043,066	52,686,457	49,434,238
Projected Fiscal Year Structural Surplus/(Shortfall)	(13,248,612)	(11,345,435)	(11,570,429)	(13,900,210)	(15,543,601)	(12,291,382)
Beginning Fund Balance	87,149,364					
Total Ending Fund Balance	73,900,752	62,555,318	50,984,888	37,084,678	21,541,077	9,249,695

*Numbers may not sum to total due to rounding.

FY24 Actual Fiscal Year Encumbrances:	
A0012 AY18	877,020.95
A0012 AY19	82,990.00
A0012 AY21	1,535,653.88
A0012 AY22	10,346.00
A0010 AY23	195.72
A0012 AY23	1,544,373.77
A0010 AY24	86,008.33
A0012 AY24	1,735,334.49
Total Open Encumbrances	5,871,923.14