## San Francisco Department of Public Health (SFDPH) AIDS Office HIV Research Section

San Francisco Bay Clinical Trials Unit

## **BUDGET JUSTIFICATION**

December 10, 2013- November 30, 2014

## A. PERSONNEL

## **B.** MANDATORY FRINGE

 1.
 0943 – Manager VIII: Susan Buchbinder

 Annual Salary \$181,500 x 0.20 FTE for 12 month = \$35,439

 Mandatory Fringe Benefits (@ 38%) = \$13,466
 \$48,905

Dr. Buchbinder serves as the Director of Bridge HIV. She has been the PI of the previous San Francisco Department of Public Health CTU, which is now affiliated with HVTN, HPTN, and MTN. She helps direct the HVTN (through the Executive Management Team) and the HPTN (by co-chairing the Integrated Strategies Working Group). Dr. Buchbinder will be PI of the SFBay CTU with Dr. Diane Havlir, as well as being the Leader of the Bridge HIV CRS. Dr. Buchbinder will be responsible for the overall scientific leadership of the CTU and Bridge HIV CRS, and will prioritize research efforts. She will have final decision-making authority for the CRS; she and Dr. Havlir will share decision making authority for the CTU. She will oversee study implementation at the CRS, ensuring that Division Directors have the resources and skills needed to successfully carry out their protocols, and provide guidance and mentorship to them. She will lead manuscript development at the site, assisting in research design and analysis, presentation and publication of data. She will be the primary liaison to the HVTN, HPTN, and MTN. Dr. Buchbinder will provide input into local study operations including recruitment strategies, decisions about enrollment of potential study volunteers, evaluation of AEs, and quality management issues (including review of study records at the initiation of study protocols). She will review all SAEs and provide clinical cross-coverage for all HVTN study participants. She will continue to serve on the HVTN Executive Management Team, chair the HVTN Efficacy Trials Design Working Group and Investigators Group, and serve on a number of committees and working groups. She will continue to co-chair the HPTN Integrated Strategies Working Group and serve on HPTN committees. She will also chair protocols for all Networks with which she is affiliated.

1. 2232 – Sr. Physician Specialist: Albert Liu Annual Salary \$181,500 x 0.20 FTE for 8 month = \$24,200 Mandatory Fringe Benefits (@ 38%) = \$9,195 \$33,395

2232 – Sr. Physician Specialist: Albert Liu Annual Salary \$181,500 x 0.35 FTE for 8 month = \$42,351 Mandatory Fringe Benefits (@ 38%) = \$16,093 \$58,444 Albert Liu, MD

Dr. Liu will co-chair the SFBay CTU Operations Steering Committee and be a major contributor to HPTN and MTN. He will also serve as Co-Leader of the Bridge HIV CRS, providing overarching leadership and mentorship to all of the teams. He will directly oversee all PrEP and microbicide trials conducted at Bridge HIV, including their regulatory and laboratory components, and directly supervise the clinical staff and Study Coordinator

Scope of Work PrEP Demo 0325.014.903 Albert Liu, MD

Dr. Liu will be responsible for the overall scientific, operational and administrative aspects of the demonstration project. As the lead investigator of the San Francisco site, he will oversee overall study implementation at this site and will be responsible for study enrollment and retention, data collection, evaluation and reporting of AEs, clinical management of study participants, and quality management. Also, along with the protocol co-chairs, he will have responsibility for achieving the overall specific aims of the project, for maintaining the proposed project schedule, ensuring quality control over all aspects of this project, and data analyses and publication of results.

ΤΟΤΑ	Total Salaries Total Fringe AL PERSONNEL:	\$101,989 \$38,755 <b>\$140,744</b>
C.	TRAVEL	\$0
D.	EQUIPMENT	\$0
Е.	SUPPLIES	\$0
F.	CONTRACTUAL	\$0
G.	OTHER	\$0
	TOTAL DIRECT COSTS	\$140,744
H.	INDIRECT COSTS (25.2% of Salaries)	\$25,702
	TOTAL BUDGET:	\$166,446