

Workload Analysis Using Full Time Equivalent Method on Employees Level Staff & Admin at PT ABCD

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Abstract: *The purpose of this study is to analyze the workload of admin and staff at PT ABC, an established company engaged in mining industry, a study was carried out which aims to determine how the operator's workload and determine the optimal amount of labor required. This study uses the Full Time Equivalent (FTE) method, which is a workload analysis method that measures the length of time to complete work. Based on the results of research using the FTE method, it is known that there is an imbalance in the workload of 31 Officers, where 5 officers have workloads that exceed normal. For this reason, several improvements have been made, namely by combining several jobs and training overloaded employees.*

Keywords: Workload , full time equivalent

1. Introduction

Nowadays, with the growing competition between companies it encourages the development of the quality of the performance of human resources at the company, companies that have good performance are supported by employees who have good performance and do not have an overload and underload in their workload to determine this and to ensure the workload is evenly distributed, the full time equivalent method is used to determine the workload based on the length of time to complete the work.

2. Theoretical Review

Human Resource Management

Rivai and Sagala (2011) argue that Human Resource Management is one of the areas of management which includes planning, organizing, implementing and controlling in terms of human resources.

Workload

Workload according to Hermanto in Pambudi (2017) is a number of activities that must be completed by a person or an organization in a certain period with normal working conditions.

Full Time Equivalent

According to Dewi and Satria (2012), Full Time Equivalent is a time-based workload analysis method by measuring the length of time to complete work then that time is converted into an index of FTE values. The full time equivalent (FTE) workload calculation method is a method where the time used to complete various jobs is compared to the available effective work time.

According to Karo and Adianto (2014), to get the FTE value from a work process is as follows:

$$\begin{aligned} \text{Total Hours} \\ &= \frac{\text{Frequency} \times \text{process time} \times \text{working days current years}}{60} \end{aligned}$$

After getting the value of the total hours calculation as a reference for calculating the FTE where

$$FTE = \frac{\text{Total Hours}}{\text{Effective Hours/years}}$$

After calculating the workload, it will be assessed based on the data interval category below

Table 1: FTE Intervals

FTE Results	Category
0-0,99	underload
1-1,28	Normal
>1,28	overload

3. Research Methods

This research was conducted by calculating the workload using the Full Time Allowance method, but before this was done there were several steps carried out to support research at PT ABCD, which amounted to 31 people, there are several steps that need to be known, namely:

1) Allowance

Allowance is the time needed by employees for personal needs and relieve fatigue and if there are things that cannot be avoided

2) Determining of Effective Working Time
 Determination of effective working time in indonesia is based on KEP / 75 / M.PAN / 7/2004, namely the number of calendar days minus holidays and leave days.

3) Workload Calculation
 The workload calculation is carried out using the Full Time Equivalent method, by providing three categories of workload, namely Overload, Normal and Underload, with the total index value that has been explained in the previous theoretical study.

4) *Determining Labor Needs*

4. Results and Findings

1) Allowance
 Based on the study conducted, the allowance data was found with the following results:

Table 2: Allowance

Factor	Percentage
Fatigue (rest, eye, energy consp, work cond& env)	16%
Personal Needs (toilet, email, etc)	6%
Unavoidance delay (tools/machine problem, etc)	2%
Total	24%

2) Determining of Effective Working Time
 The following is the calculation of effective working days based on company regulations

Table 3: Effective Working Time

Total days FY2020	365	day
Saturday & Sunday	96	day
National Holiday	10	day
Annual Leave	12	day
Sick Absentism	5	day
Total Working Days FY2020	242	day
Work Hours per day	8	hour
Total Working Hours FY2020 $A=(1) \times (2)$	1936	hour

Based on table 2, it can be seen that the working hours in one year is 1936 hours, with a work effectiveness of 76%, the effective working hours obtained in one year is 1472 hours.

3) Workload Calculation
 The following are the results of calculating the workload using the Full Time Equivalent method at the staff and admin levels, the following results are obtained:

Audit Staff Workload
 The workload on audit staff can be seen in table 4 below:

Table 4: Audit Staff's Workload

No	Employee Name	Position/Class	FTE	
			AVE	Remark
1	Employee 1	Audit Staff	1	Normal
2	Employee 2	Audit Staff	1	Normal
3	Employee 3	Audit Staff	1	Normal
4	Employee 4	Audit Staff	1	Normal
5	Employee 5	Audit Staff	1	Normal
6	Employee 6	Audit Staff	1	Normal
7	Employee 7	Audit Staff	1	Normal
8	Employee 8	Audit Staff	1	Normal

Property Staff Workload

Workload on property staff can be seen in table 5 below:

Table 5: Property Staff's Workload

No	Employee Name	Position/Class	FTE	
			AVE	Remark
1	Employee 1	Property Admin	1.3	Overload
2	Employee 2	Property Staff	0.87	Underload

General Services Staff Workload

The workload on general services staff can be seen in table 6 below:

Table 6: General Service Staff's Workload

No	Employee Name	Position/Class	FTE	
			AVE	Remark
1	Employee 1	Driver	1.1	Normal
2	Employee 2	Security	1	Normal
3	Employee 3	General Services Staff	1	Normal
4	Employee 4	General Services Admin	1	Normal
5	Employee 5	Office Boy	0.9	Underload
6	Employee 6	Driver	1.3	Overload

HR Admin Staff Workload

The workload on HR Admin staff can be seen in table 7 below:

Table 7:HR Admin Staff's Workload

No	Employee Name	Position/Class	FTE	
			AVE	Remark
1	Employee 1	Human Capital Operation Staff	1	Normal
2	Employee 2	Recruitment Officer	1.41	Overload
3	Employee 3	Recruitment Officer	1.11	Normal
4	Employee 4	Training Specialist	0.93	Underload
5	Employee 5	Training Specialist	0.89	Underload
6	Employee 6	HR Admin	1.04	Normal

Information Technology Staff Workload

Information Technology Staff workload can be seen in table 8 below:

Table 8:Information Technology Staff's Workload

No	Employee Name	Position/Class	FTE	
			AVE	Remark
1	Employee 1	Information Technology Staff	1	Normal
2	Employee 2	Information Technology Staff	0.9	Underload
3	Employee 3	Information Technology Staff	1	Normal
4	Employee 4	Information Technology Staff	1.3	Overload
5	Employee 5	Information Technology Staff	1	Normal
6	Employee 6	Application Developer Staff	1	Normal

Board of Directors and Legal Staff Workload

Information Board of Directors and Legal Staff Workload can be seen in table 8 below:

Table 9:HR Admin Staff's Workload

No	Employee Name	Position/Class	FTE	
			AVE	Remark
1	Employee 1	BOD Admin Staff	0.9	<i>Underload</i>
2	Employee 2	Legal Contract Staff	1	Normal
3	Employee 3	Legal Admin	1.3	<i>Overload</i>

Based on the findings it is known that the percentage of PT ABCD Employees' workload is as follows

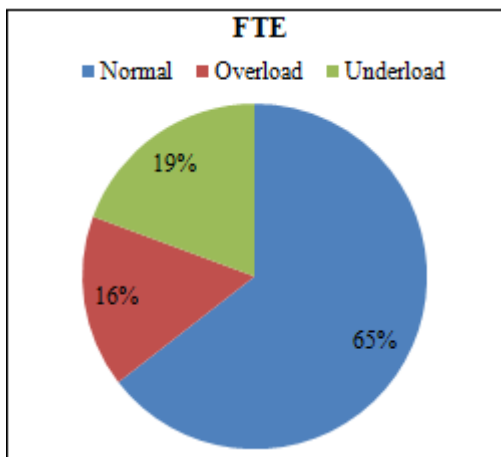


Image 1: PT ABCD Workload

5. Conclusion

Based on the research that has been done, the following conclusions can be drawn:

- 1) The workload of employees at the staff and admin levels at PT ABCD which has a total of 31 employees at that level is 65% or 20 people have a normal / fit workload while 19% or 6 employees have an underload workload and the remaining is 16% or 5 people have an overloaded workload.
- 2) The company stated that there is no need for additional employees but sufficient division of the workload and better training to improve the quality of workers.
- 3) Employees who are underload will be assigned to employees who are overloaded.

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