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WORKLOAD ANALYSIS USING THE FULL TIME EQUIVALENT (FTE) METHOD TO OPTIMIZE THE WORKFORCE OF THE LEGAL SETTLEMENT UNIT AND ITS SUPPORTING UNIT PT TELKOM INDONESIA (PERSERO) TBK.

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ABSTRACT

PT. Telekom Indonesia (Persero), Tbk or referred to as Telkom is the only State-Owned Enterprise (BUMN) engaged in telecommunications in providing telecommunications services with the largest network in Indonesia. At PT Telkom there is a legal settlement unit where this unit is engaged in the settlement or legal disputes, these problems can be resolved with the assistance of the State Attorney (JPN). In the legal settlement unit there are human workers to help realize the company's goals. This study does not use quantitative and qualitative methods and does not test hypotheses, but only describes and analyzes data, the purpose of this study is to find out how the workload of the legal settlement unit and its supporting units is and to determine the optimal number of workers at PT Telkom Indonesia (Persero).), Tbk. This study uses the Full Time Equivalent (FTE) method, a workload analysis method that measures the length of time for completion of work. Based on the results of research using the FTE method, it is known that there is an imbalance in the workload of 8 units. Where there are 6 units with excessive workloads including the Legal settlement unit, 3 proposed workers are needed, Telkom regional 3 needed 7 proposed workers, Telkom regional 4 needed 4 workers, Telkom regional 5 needed 3 proposed workers, Telkom regional 6 needed 2 workers proposed work, and telkom regional 7 required 2 proposed workers, while only 2 units had a normal (fit) workload, namely regional telkom 1 and 2. The result is that the total workload on all units can be carried out by 42 workers. And then the workload balance value is greatly increased from the previous 5% to 80%.

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1. INTRODUCTION

PT. Telekomunikasi Indonesia, tbk or called Telkom is the only state-owned enterprise (BUMN) engaged in telecommunications in organizing telecommunication services with the largest network in Indonesia. Telkom currently serves millions of customers throughout Indonesia who provide a complete set of telecommunication services including immovable landlines and immovable wireless telephones, cellular communications, network services, and interconnections as well as internet services, video-television, and data communication, at PT Telkom there is a legal settlement unit. where this unit is engaged in the field of settlement or legal disputes, the matter can be resolved with the help of the State Attorney General (JPN). In the legal settlement unit there is human labor to help realize the company's goals.

Table 1. Number of Working Days and Effective Working Hours on Units Legal Settlement 2021

ACCOUNT	SUM	UNIT
Weekdays 2021	249	Day
Working week (5)	49,8	Sunday
Working month (20)	12,45	Moon
Total working days in hours (8)	1992	Hour

Rest hours	1	Hour
Clearance factor	2	%
Average effectiveness factor	98	%

Source: PT. Telkom Indonesia, Tbk.

Based on table 1.2, it is explained that in this unit there are a number of working days in 2021 in 1 year as many as 249 days. In 1 working week there are 5 working days where in one year as many as 49.8 weeks and in 1 working month there are 20 working days where in one year there are 12.45 months and the total working days in 1 day there are 8 hours and in 1 year there are 1992 hours in a year, where in 1 day the number of effective working hours is 8 hours plus time to rest for 1 hour. And given a factor of allowance (allowance) 2% in a working day in the form of (to the toilet, drink, etc.).

Humans have an important role in the sustainability of a company, so it is important for the company to give more focus to the conditions of its workers in completing the work provided by the company. Each job has a different workload depending on the type of work done.

Labor is important in a company. The workforce is managed by one of the departments, namely HR. Matters related to employment in the company will then be managed by the HR department. PT Telkom Indonesia (Persero), Tbk which always implements every form of its policies related to human resources so that employees can work effectively and efficiently, but in fact, it has not been fully realized. The main cause is that it has not implemented workload measurements in every position in the Legal Settlement Unit, there is a discrepancy between workload and the number of workers which results in the occurrence of inefficient work and increased workload.

Based on the results of initial observations, there is a similarity in the value of productive percentages in each unit. This happens because the number of activities and working methods performed on each unit is still the same. In the legal settlement unit in 2021, it is also not done workload calculations, so it is necessary to calculate workload to find out how much workload on the legal settlement sub-unit at PT. Telkom Indonesia, Tbk and its supporting sub-units in handling legal cases.

Koesomowidjojo (2017) Workload analysis is a process to calculate the workload of a position or job and the need for human resources to fill the position or job.Hudaningsih and Prayoga (2019) Stated that FTE is one of the methods used in the workload analysis process. FTE itself is used to measure how many full-time employees will be needed to get the job done .Pranoto and Retnowati (2021) workload analysis is a process for calculating the volume of work. Cashmere (2019) "Workload analysis is a workload carried by a position in accordance with established work standards". Workload analysis needs to be done because it provides many benefits for the workforce and the company. In practice, there are benefits of workload analysis both from the HR side and from the financial side. According to Zikri & Susanty (2019) "Revealing that workload analysis is a set or number of activities that must be completed by an organizational unit or official within a certain time, workload measurement is defined as a technique for obtaining information about the efficiency and effectiveness of work".

Based on the above understanding, it can be concluded that workload analysis is one of the management techniques to obtain job information, through the research and assessment process carried out in the analysis. By doing a workload analysis will be able to prevent stress or work pressure, not only excessive workload that is worried about making an employee have low performance. Time pressure and concentration on information will greatly affect employees in completing their work. By conducting this analysis, it is expected to know the amount of labor needed to complete a job, both in work units, departments, divisions, and companies. Therefore, before conducting workload analysis of the competent authorities in conducting workload analysis and resources working in the company, the authorities should understand the workload that is being amped by their workforce so that the workload will become more effective and efficient.

From this explanation, it can be known that in planning the amount of labor must be adjusted to the existing workload so as not to cause competition that will have an impact on the company's losses or waste. So this study aims to measure normal time as a reference for calculating workload as the basis for calculating the amount of labor. So it is expected that with the evaluation of raw time and workload, human resource management is better and labor can be optimized.Based on the background of the problem, the author formulated several problems such as How to measure workload in the Legal Settlemet unit of PT Telkom Indonesia (Persero), Tbk and its supporting sub units in handling legal cases using the Full Time Equivalent (FTE) method, How to determine the optimal amount of labor needs based on workload using

Full Time Equivalent (FTE) in each work unit in the Legal Settlement sub-unit of PT Telkom Indonesia (Persero), Tbk and its supporting sub-units in handling legal cases. The purpose of this study is to determine the workload and labor needs of employees by using the FTE method in the Legal Settlement unit of PT Telkom Indonesia (Persero), Tbk. This research was obtained as a thesis preparation material in order to meet the requirements for the Thesis Session at the Faculty of Economics, Islamic University of Nusantara (Uninus).

2. METHOD

This research uses descriptive qualitative research methods with case study design. According to Sugiyono (2019) qualitative research is a research method based on postpositivism or enterpretif philosophy used to research the condition of natural objects, where researchers are the key instrument. Data collection techniques are carried out in triangulation (a combination of observations, interviews and documentation), the data obtained by qualitative data (based on words), data analysis is inductive or qualitative, and research results are to understand meaning, understand uniqueness, construct phenomena, and find hypotheses".

2.1 Time and Place of Research

The research place is at PT Telkom Kota Bandung, while the time is listed in the table below:

Table 2. Research Schedule

Research Stages	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Title Submission																				
Research Proposal Creation																				
Research Proposal Guidance																				
Research Proposal Seminar																				
Data Collection and Processing																				
Thesis Guidance																				
Thesis Trial																				

2.2 Data Collection Techniques

According to Sugiyono (2019) explaining about data collection methods in this qualitative research, data collection is carried out by natural setting using primary and secondary data sources, as well as data collection techniques with interviews, observations and documentation or literature studies" Based on table 2. calculations of national holidays, weekends, leave and permits that have been carried out above, the working hours in one year are as follows:

Table 3. Calculation of Working Effective Hours in 2021

Account	Sum	Unit
1 Day	249	Day
Working Hours Per Year	1992	Hour
Effectiveness of work	92	%
Total effective hours per year	1992	Hour

Source: PT Telkom

Based on table 4.2, it is known that the effective hours of each unit working in one year are as long as 1992 hours / year. In fact, units and sub-units often restart work after a break that is not within hours, so the effectiveness time of work is 98%. The total effectiveness of work time is obtained from the reduction in the value of leeway, namely 100% - 2% = 98%. After the calculation, the effective hours worked only 1952.16 hours / year.

3. RESULT AND DISCUSSION

3.1 Data Validity /Authenticity Validation (Trustworthiness)

Trustworthiness is ensuring validation and reliability in qualitative research. One way to get Trustworthiness is to triangulate by comparing the data of interviews conducted by researchers and re-validating the results of existing interviews. The level of trust from the results of the study can be achieved if the researcher adheres to four principles, namely: degree of trust (credibility), dependence (dependability), traceability (transferability), and certainty (confirmability). In this test, researchers conduct interviews with several different sources to find out the problems studied. More specifically, here is an overview of the source triangulation technique:

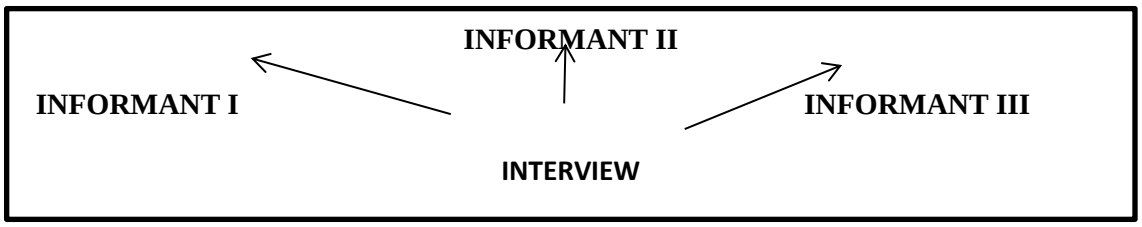

Table 4. is a jobdesk that must be performed by each unit and its legal settlement employees and support units.

Table 4.Unit Overall Cycle Time Table

Sub Units	Time period	Working Time	N	N'	Information
Legal settlement	Annual	15198	8	279.3920714	Enough
Telkom Regional 1	Annual	5518.8	8	279.3920714	Enough
Telkom Regional 2	Annual	8145	8	279.3920714	Enough
Telkom Regional 3	Annual	18174	8	279.3920714	Enough
Telkom Regional 4	Annual	12154.7	8	279.3920714	Enough
Telkom Regional 5	Annual	10536.8	8	279.3920714	Enough
Telkom Regional 6	Annual	6294.8	8	279.3920714	Enough
Telkom Regional 7	Annual	8192.6	8	279.3920714	Enough

Source: Researcher

3.2 Data Adequacy and Uniformity Test

At this stage of processing the first data carried out is a data adequacy test. In the data adequacy test there are 2 factors that affect, namely the level of trust (k) and the level of accuracy (s). The level of trust used is 95% or equal to 2 and the level of accuracy used is 20% or 0.2. The data adequacy test formula is as follows:

$$N' = \frac{k / s\sqrt{(N.\sum x^2) - (\sum x)^2}}{\sum x}$$

Where:
N' = The number of actual measurements required
N = Number of preliminary measurements that have been made
X = Observed completion time during measurements that have been made
K = The price of the index which depends on the level of confidence

The value of K is determined based on the level of confidence and the desired level of accuracy, each of which is as follows:
K = 99% confidence level, then k = 2.58 = 3

If the confidence level is 95%, then k = 1.96 = 2
If the level of 68% confidence, then k = 1
S = Degree of precision
Finding the upper control limit (BKA)
Find the lower control limit (BKB)

Table 5. Data Uniformity Test and Data Adequacy Test

Sub Units	Working Time	BKA	BKB	N	N'
Legal settlement	15198	45.9163	2.5837	8	279.3920714
Telkom Regional 1	5518.8	45.9163	2.5837	8	279.3920714
Telkom Regional 2	8145	45.9163	2.5837	8	279.3920714
Telkom Regional 3	18174	45.9163	2.5837	8	279.3920714
Telkom Regional 4	12154.7	45.9163	2.5837	8	279.3920714
Telkom Regional 5	10536.8	45.9163	2.5837	8	279.3920714
Telkom Regional 6	6294.8	45.9163	2.5837	8	279.3920714
Telkom Regional 7	8192.6	45.9163	2.5837	8	279.3920714

Table 4.14 describes the testing of the adequacy and uniformity of data on each sub-unit. Data uniformity testing is a useful test to ensure that the data collected comes from the same system. Through testing can find out the difference in data beyond the limits of control (out of control) that can be described on the control map. Data calculation of adequacy and uniformity of data per unit in detail.The following is the calculation of workload for legal settlement units.

Table 6. Full Time Equivalent Value of Legal Settlement unit

No	Name of intensity activity	Time period	Frequency	Duration	Annual	FTE
1	Compile an OKR document	Quarter	1	4	4	16
2	Formulating legal aid policies	Annual	54	90	1	4860
3	Ensuring the handling of cases	Annual	32	102	1	3264
4	Ensuring a somasi reply letter	Annual	9	54	1	486
5	Conduct analysis, assistance and legal recommendations	Annual	54	8	1	432
6	Ensure analysis documents	Annual	32	16	1	512
7	Ensure legal documents of analysis	Annual	9	24	1	216
8	Make legal aid recommendations	Annual	54	6	1	324
9	Create a lawsuit analysis document	Annual	32	18	1	576
10	Coordinating the escort of somasi	Annual	32	18	1	576
11	Conducting escorts on legal aid requests	Annual	54	6	1	324
12	Coordinating with related parties	Annual	32	18	1	576
13	Conducting documentation of the lawsuit analysis	Annual	32	18	1	576
14	Coordinating the escort of somasi	Annual	9	18	1	162
15	Coordinating legal aid	Annual	54	6	1	324
16	Compile a lawsuit answer worksheet	Annual	32	18	1	576

17	Coordinating non-litigation safeguards	Annual	9	18	1	162
18	Drafting a legal aid plan document	Annual	54	6	1	324
19	Draw up a work plan	Annual	76	12	1	912
Total						15198

Source: Researcher

In table 6. explained that in the legal settlement unit get more workload or Overload where the workforce in this unit amounts to 5 employees with a total FTE value of all elements of the activity of 7.78210. because the company has determined the standard workload of its employees.

Unit Number Prefix Conditions and Unit Proposals

Table 7. Unit Count Prefix Conditions

Sub Units	FTE Value	FTE Normal
Legal settlement unit	7.78	1.28
Telkom Regional 1	2.82	1.28
Telkom Regional 2	4.17	1.28
Telkom Regional 3	9.30	1.28
Telkom Regional 4	6.22	1.28
Telkom Regional 5	5.39	1.28
Telkom Regional 6	3.22	1.28
Telkom Regional 7	4.11	1.28
	43.01	

Table 8. Proposed Condition of Number of Units

Sub Units	FTE Value	Previous labor	The labor that should be	FTE Normal
Legal settlement unit	0.97	5	8	1.28
Telkom Regional 1	0.94	3	3	1.28
Telkom Regional 2	1.04	4	4	1.28
Telkom Regional 3	1.03	2	9	1.28
Telkom Regional 4	1.03	2	6	1.28
Telkom Regional 5	1.07	2	5	1.28
Telkom Regional 6	1.07	1	3	1.28
Telkom Regional 7	1.02	2	4	1.28
Sum	8.17	21	42	

Table 9. Unit Prefix FTE Value

Sub Units	FTE Value	FTE Normal
Legal settlement unit	7.78	1.28
Telkom Regional 1	2.82	1.28
Telkom Regional 2	4.17	1.28
Telkom Regional 3	9.30	1.28
Telkom Regional 4	6.22	1.28
Telkom Regional 5	5.39	1.28
Telkom Regional 6	3.22	1.28
Telkom Regional 7	4.11	1.28
	43.01	

At 4.25 is the result of the overall workload of all units of the workload is uneven in all units whose results are almost entirely not the workload unit is classified as overload which means it works inefficiently because it is too heavy and there is 1 normal unit (Fit) namely in Telkom Regional units 1 and 2. To calculate the workload balance of each unit. Line efficiency which is the ratio of total working time divided by cycle multiplied by the amount of work or the amount of work efficiency divided by the amount of work.

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$$\frac{\text{total beban kerja}}{\text{presentase beban kerja tertinggi}} \text{x number of work units}$$

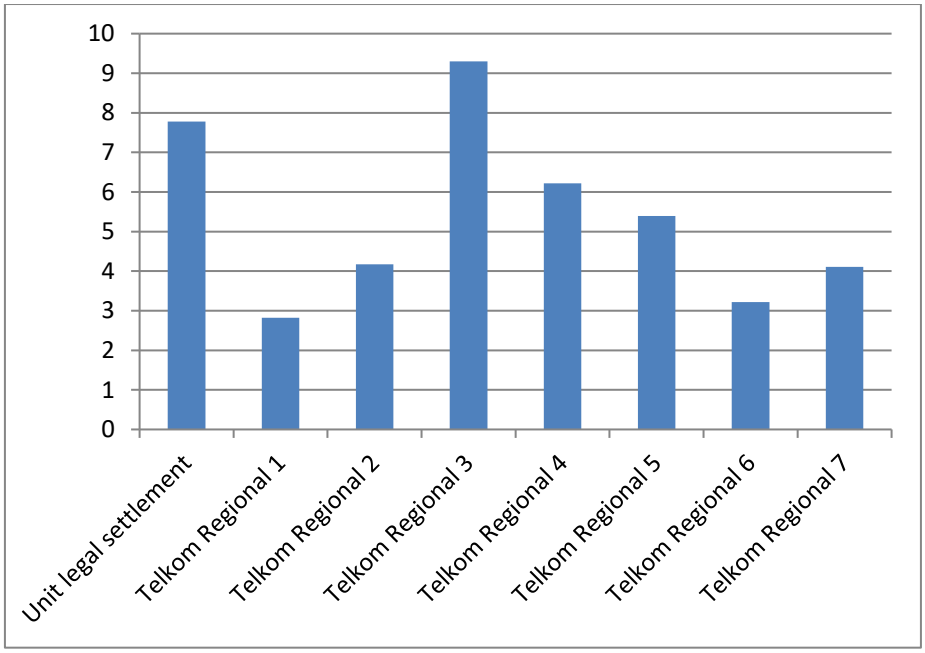

Figure 1. Prefix Workload Balance

In figure 1 the balance graph of the prefix workload across units and the equilibrium result is 5% obtained from the total calculation of FTE / (FTEnormal * number of units).
= 43.01/ (1.28*8)
= 5 %

Table 10. Overall FTE Proposal value results

Sub Units	FTE Value	Proposed labor	FTE Normal
Legal settlement unit	0.97	8	1.28
Telkom Regional 1	0.94	3	1.28
Telkom Regional 2	1.04	4	1.28
Telkom Regional 3	1.03	9	1.28
Telkom Regional 4	1.03	6	1.28
Telkom Regional 5	1.07	5	1.28
Telkom Regional 6	1.07	3	1.28
Telkom Regional 7	1.02	4	1.28
Sum	8.17	42	

In table 10 for legal settlement units where there are already 5 employees and proposed 3 additional employees with a workload of 0.97 in each workforce, for Telkom regional 1 and 2 it is normal with a value of FTE 0.94 and 1.04, for Telkom regional 3 where there are already 2 employees and it is strongly proposed to add 7 additional employees with a workload of 1.03 in each workforce, Telkom regional 4 already has 2 employees and is strongly proposed also to patch 4 employees proposed with a workload of 1.03 in each workforce, Telkom Regional 5 already has 2 employees and is strongly proposed also to add 3 proposed employees with a workload of 1.07, Telkom regional 6 only has 1 employee and is strongly proposed to add 2 employees proposed with a workload of 1.07, and for Telkopm regional 7 there are already 2 employees and it is also proposed to add 2 more employees with a value of FTE 1.02. All proposals are highly expected

so that the workload on each unit becomes effective and efficient and evenly distributed in work and can get a normal FTE value (fit).

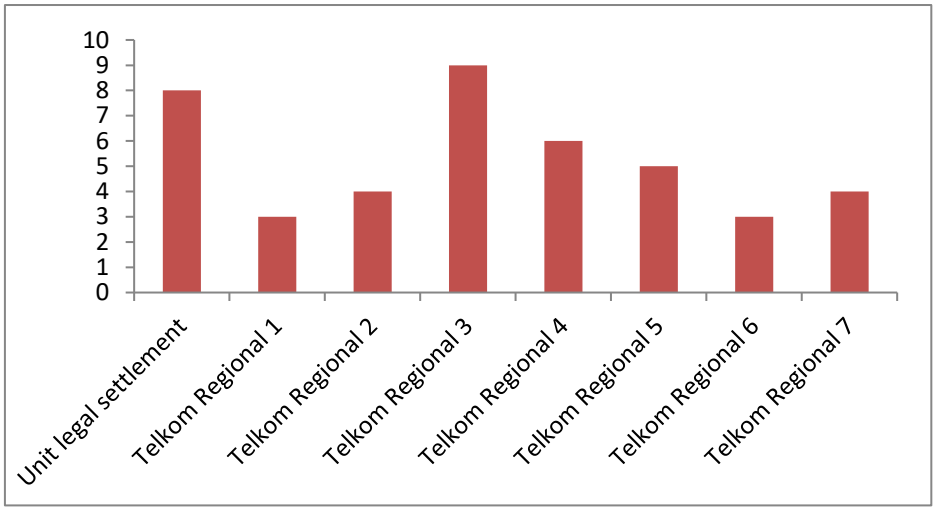

Figure 2. Proposed FTE Balance Graph

In figure 4.4 Graph of workload balance of all proposals across units and the equilibrium result is 80% obtained from the calculation of the total value of FTE/ (FTEnormal * Number of units)
= 8.17/ (1.28 * 8)
= 80%. Based on calculations, it can be known that there is an increase in the value of fte balance before and after the proposal. It is known that the value of FTE before the proposal was 5% and after the proposal was greatly increased to 80%. This means that there is an increase in the value of the FTE balance by 75%.

4. CONCLUSION

Based on research that has been conducted on legal settlement units and supporting units, it can be concluded that the workload received by each unit of each job is for the normal category (fit) contained in Telkom regional 1 and Telkom regional 2, namely for Telkom regional 1 with the number of 3 workload workers the workload is 2.82 and for Telkom regional 2 with the number of 4 workload workers is 4.14. For other units, the workload results are classified as underloads, for legal settlement units there are 5 workers from the workload of legal settlement units is 7.78, Telkom Regional 3 there are 2 workers from Telkom regional workload 3 is 9.30, Telkom regional 4 there are 2 workers from Telkom Regional 4 workload is 6.22, Telkom regional 5 there are 2 workers from Telkom Regional 5 workload is 5.39, Telkom Regional 6 there is 1 workforce resulting from Telkom Regional 6 workload is 3.22, and Telkom regional 7 there are 2 workload workers are 4.11.Based on the results of FTE calculations, it is known that the workload of 8 units is still not balanced. Where there are 6 operators with excess workload, while only 2 units have a normal workload (fit). After making improvements by balancing the workload of other units that are excessive by increasing the proposed workforce. The result was obtained that the total workload on all units was able to be carried out by 42 workers. And then the workload balance value greatly increased from the previous 5% to 80%.

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