

STRATEGI HUMAN CAPITAL DALAM MENGOPTIMALKAN JUMLAH KARYAWAN MELALUI METODE ANALISA BEBAN KERJA DI DIVISI HUMAN CAPITAL PT KIMIA FARMA PERSERO

HUMAN CAPITAL STRATEGY IN OPTIMIZING NUMBER OF EMPLOYEE THROUGH WORKLOADS ANALYSIS METHOD IN HUMAN CAPITAL DIVISION PT KIMIA FARMA PERSERO

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Abstrak

PT Kimia Farma adalah perusahaan negara yang bergerak di bidang farmasi dan kesehatan. Diketahui bahwa Kimia Farma mengalami transformasi dari *HealthCare Company* menjadi *Digital HealthCare Company* sehingga terjadi perubahan dalam struktur Kimia Farma. Berdasarkan permasalahan tersebut, penelitian dilakukan yang bertujuan untuk mengetahui apakah beban kerja Divisi Human Capital PT Kimia Farma sudah optimal atau belum dalam transformasi ini dan untuk mengetahui jumlah kebutuhan tenaga kerja yang optimal.

Penelitian ini menggunakan metode Full-Time Equivalent (FTE), adalah metode analisis beban kerja yang mengukur lama waktu untuk menyelesaikan pekerjaan. Berdasarkan hasil penelitian dengan menggunakan metode FTE diketahui bahwa dari 34 karyawan hanya 6 orang memiliki beban kerja yang optimal (FTE 1-1.3), 19 orang berada di bawah beban kerja (FTE 0-0.99), dan 9 orang berada di atas beban kerja (FTE > 1.3). Oleh karena itu strategi Human Capital yang harus dilakukan adalah rekrutmen dan pelatihan serta pengembangan karyawan untuk mengoptimalkan karyawan Divisi Human Capital PT Kimia Farma.

Divisi Human Capital dapat melakukan beberapa strategi untuk mengoptimalkan jumlah karyawan seperti menambahkan 2 karyawan baru untuk ditempatkan di *Apprentice Human Capital Organization* karena skor FTE-nya terlalu besar (FTE: 2,853) sehingga ia membutuhkan satu orang lagi untuk menjadi dalam posisi itu, dan juga ditempatkan di *Supervisor Performance Management* karena skor FTE-nya terlalu besar (FTE: 2.429). Divisi Human Capital juga dapat melakukan pelatihan dan pengembangan bagi karyawannya karena mungkin ada banyak karyawan yang tidak optimal karena kurangnya pelatihan dan pengembangan.

Kata Kunci: Workload, Full Time Equivalent, Human Capital Strategy

Abstract

PT Kimia Farma is a state company engaged in the pharmaceutical and health sector. It was learned that Kimia Farma underwent a transformation from a Health care company to Digital healthcare company so that there was a change in the structure of Kimia Farma. Based on these problems, research was conducted which aims to determine whether the workload of PT Kimia Farma Human Capital Division has been optimal or not in this transformation and to know the optimal number of labor requirements.

This study uses the Full-Time Equivalent (FTE) method, is a method of workload analysis that measures the length of time to complete work. Based on the results of the study using the FTE method it is known that out of 34 employees only 6 people have optimal workload (FTE 1-1.3), 19 people are under workload (FTE 0-0.99), and 9 people are overworked (FTE > 1.3) Therefore the Human Capital strategy that must be done is recruitment and training and development of employees to optimize the employees of PT Kimia Farma Human Capital Division.

The Human Capital Division can carry out several strategies to optimize the number of employees such as adding 2 new employees to be placed in the human capital organization's apprentice because his FTE score was too large (FTE: 2,853) so he needed one more person to be in that position, and was also placed in a performance management supervisor because his FTE score is too large too (FTE: 2.429). The Human Capital Division can also conduct training and development for its employees because there can be many employees who are not optimal because of the lack of training and development.

Key Words: Workload, Full Time Equivalent, Human Capital Strategy

1. Preface

Based on geographical location, Indonesia is one of the countries with the fastest growing pharmaceutical market in the world. According to GM Quintiles IMS Indonesia, Sasongko (2015), the Indonesian pharmaceutical market has grown by an average of 20.6% per year from 2011-2016 and 2017 there are around 239 pharmaceutical companies operating in Indonesia. The Deputy Secretary General of the Indonesian Pharmaceutical Entrepreneurs Association, Kendrariadi (2017) said another effort to continue to develop the pharmaceutical industry was through the Convention on Pharmaceutical Ingredients South East Asia (CPhI SEA) 2017. Through the event, the pharmaceutical industry could expand opportunities to build networks and cooperation so, able to contribute to improving the pharmaceutical industry in Indonesia and the Southeast Asia region.

Kimia Farma is transforming from a HealthCare company into a HealthCare digital company. And the healthcare industry is an aggregation and integration of sectors within the economic system that provides goods and services to treat patients with curative, preventive, rehabilitative, and palliative care. It includes the generation and commercialization of goods and services lending themselves to maintaining and re-establishing health. The modern healthcare industry is divided into many sectors and depends on interdisciplinary teams of trained professionals and paraprofessionals to meet the health needs of individuals and populations.

Because the development of Kimia Farma became a HealthCare digital company in 2018, the manager of the culture & organization development unit, Indah Suciarti, stated that she must analyze the workload for all employees of Kimia Farma so that it can be adjusted to job descriptions and optimize the number of employees of Kimia Farma.

In this study, researchers will analyze the Human Capital strategy in optimizing employees using the Full-Time Equivalent method. The researcher chose the Human Capital Division because Human Capital played a very strategic role in supporting the competitiveness of a country or region.

2. Theory and Methodology

2.1 Theory

2.1.1 Human Capital

Stockley (2014) states the term human capital is recognition that people in organizations and businesses are an important and essential asset who contribute to development and growth, in a similar way as physical assets such as machines and money. The collective attitudes, skills, and abilities of people contribute to organizational performance and productivity.

Human Capital prepares human resources who have high confidence. Human Capital encourages people who have good self-confidence, to have positive feelings about themselves, have strong confidence in themselves, and have accurate knowledge of their abilities and strengths (Sagala, 2017).

2.1.2 Human Capital Strategy

A human capital strategy is the determination of the right mix of human capital for the short-term and projected needs of the organization based on workforce planning data and talent management systems and programs (Nessie, 2013).

Ulrich (1997) states that there are 4 roles of human capital which are the main references for various companies, namely:

1. Expert in administrative processes (management of firm infrastructure). Focusing on administrative processes and other personnel functions, the expected competencies are the process of development and improvement, information technology and technical knowledge.
2. Playing in the area of management of the employee contribution. Placing yourself as a winning worker is shown through contributions to his work. Competencies that need to be "performance management" in terms of development management and work environment.
3. Become agents of change and organizational transformation (management of transformation and change). Competencies that become obligations are expertise in change management, as consultants or facilitators (coaching) and capabilities in systems analysis.
4. As partners in determining the management of strategic human resources. Functions as alignment. The competence of business knowledge, the formulation of human capital strategies and the ability to influence others to support the company's vision and mission (Agung, 2007).

2.1.3 Human Resource Management

Human Resource Management is a field that conducts planning, organizing, and supervising various functions of operations and procurement, development, maintenance, and utilization of HR can be served as well as possible (Sagala, 2017). Human Resource Management is a policy and practice by governments, organizations, or institutions to determine aspects of HR in management positions including recruiting, filtering, training, rewarding and evaluating.

There are six important elements in HR management that can have a positive impact on business performance and at the same time enhance the overall competitiveness of the company (Sutrisno, 2009).

1. Recruitment and Placement. Employee recruitment and placement are fundamental processes that are very important for the company. To get people who can bring the company to achieve its goals optimally, the first step is how the company does HR recruitment and the right placement in its field. The success of the company in the future depends greatly on the selection made on the recruitment of HR that will be accepted. It is not easy to choose the right HR in the right place. Therefore it is necessary to do a testing and screening process in stages both directly and indirectly.
2. HR training and development. According to Ystitie (2016) training is a short-term educational process utilizing a systematic and organized procedure by which non managerial personnel learns technical knowledge and skills for a definite purpose. Development, in reference to staffing and personnel matters, is a long-term educational process utilizing a systematic and organized procedure by which managerial personnel learns conceptual and theoretical knowledge for general purpose.

3. Work management. Companies can improve company performance optimally if HR performance management is carried out on all lines in the company's organizational structure. The objectives expected by the company include: to obtain appropriate information related to promotional and compensation decisions and evaluate employee performance both at the subordinate level and managerial.
4. Career development. Career is a series of positions held by someone throughout his working life. Career development is a business that is done formally and sustainably with a focus on improving the managerial capabilities of a worker.
5. Compensation. Compensation and awards to continue to be able to maintain and improve the quality of human resources owned, the company is required to provide compensation and appropriate appreciation to its employees. The goal that the company expects is to encourage the competitiveness of the company, align the work targets of individuals/groups with company goals, and to strengthen positive behavior towards customers.
6. Culture and Work Environment. Robbins (1998) details the functions of organizational culture as follows: First, culture has a distinguishing role. That means that organizational culture creates a clear distinction between one organization and another. Second, organizational culture pays a sense of identity to members of the organization. Third, organizational culture makes it easier to develop a commitment to something wider than individual self-interest. Fourth, organizational culture increases the stability of the social system.

2.1.4 WorkLoad

Sagala (2017) says the definition of a workload is a set or number of activities that must be completed by an organizational unit or officeholder within a certain period of time. Workload measurement is defined as a technique for obtaining information about the efficiency and effectiveness of an organizational unit, or office holders carried out systematically using job analysis techniques, workload analysis techniques or other management techniques. Furthermore, it was also stated, that the measurement of workload is one of the management techniques to obtain position information, through the process of research and assessment carried out in the analysis. The position information is intended to be used as a tool to perfect the apparatus in the fields of institutions, management, and human resources.

2.1.5 Full-Time Equivalent Method

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TABLE 2.1: CATEGORY WORKLOAD FTE

Workload calculation results	Category
0-0,99	Under load
1-1,3	Normal
>1,3	Overload

Source: result by researcher (2018)

2.2 Research Methodology

The research method used is quantitative, quantitative methods are research on interview research, Interviews are used as data collection techniques if researchers want to conduct a preliminary study to find a problem that must be investigated, and also if researchers want to know the things of the respondents are more in-depth and very small number of respondents or more little. This method of study based on self-reports of own. The theoretical foundation is used as a guide so that the focus of research is in accordance with the facts in the field. The object analyzed is the employee of the Human Capital Division of PT Kimia Farma Persero. Data was obtained after interviewing Human Capital Division managers Indah Suciarti as key information in this study. The workload analysis method used is Full-Time Equivalent (FTE), FTE will be obtained from the respondent's workload for one year divided by one year's effective working time. After the researcher gets the required data, the researcher will analyze and make a strategy in optimizing the number of employees of the Human Capital division of PT Kimia Farma Persero.

3. Research Result

3.1 Data Collection

3.1.1 Characteristics of Respondents

34 employees of the Human Capital division, it can be seen that the employees who are in the Human Capital division are 18 male and 16 female. With sequence number 1-6 in Culture & Organization Development Unit, no. 7-15 is in the Talent Management Unit, no. 16-24 is in the Learning & Development unit, and no. 25-34 is in the Human Capital Organization unit.

3.1.2 Effective Working Days & Effective Working Time

Working days in Kimia Farma is 5 working days, Monday – Friday and 8 hours of working time in a day. Effective working hours in a day are 6.5 hours, because normal 8 hours working hours are cut off by breaks, prayers, and lunch with a total time 1.5 hours. In a day 6.5 hours effective time works, one week 5 working days, and for a month 22 working days with a total day in a year is 365 days, the calculation of national holidays, weekends, annual leave, and sick permission is 130 days. So the effective working days in 2018 is 235 days.

3.2 Research Result

3.2.1 Classification of FTE

TABLE 31: CLASSIFICATION OF FTE

Unit	Number of employees	Under	Normal	Over
Culture & organization development	6	4	0	2
Talent management	9	3	3	3
Learning & Development	9	5	2	2
Human Capital Organization	10	7	1	2

Source: Result by researcher (2018)

Based on table 31, there are 6 employees in the culture & organization development unit, 4 employees in the under load category and 2 employees in the overload category. There are 9 employees in the talent management unit, 3 employees in the under load category, 3 employees in the normal category, and 3 employees in the overload category. The number of employees learning development unit is 9 employees, 5 employees in the under load category, 2 employees in the normal category, and 2 employees in the overload category. And the last the human capital organization unit has 10 employees, 7 employees are in the under load category, 1 employee is in the normal category, and 2 employees are in the overload category.

3.2.2 Average FTE in 4 Unit Human Capital Division

TABLE 4.42: AVERAGE FTE IN 4 UNIT HUMAN CAPITAL DIVISION

Unit	Number of employees	FTE Standard	Total FTE	Average FTE
Culture & Organization Development	6	1-1.3	6.178	1.029
Talent Management	9	1-1.3	11.592	1.288
Learning & Development	9	1-1.3	8.959	0.995
Human Capital Organization	10	1-1.3	10.388	1.038

Source: Result by researcher (2018)

To calculate the FTE standard in 4 units of the Human Capital Division, the number of FTEs obtained in each unit is summed and divided by the number of employees each unit. So the author gets the FTE average Culture & Organization Development unit is 1.029 it is mean for this unit already optimal between the number of employee and workload. For FTE average Talent Management unit is 1.288 it is mean already optimal between the number of employee and workload. For FTE average Learning & Development unit is 0.995 I think this value it is good enough because almost reached the standard. For FTE average Human Capital Organization unit is 1.038 it is mean already optimal between the number of employee and workload.

3.3 Human Capital Strategy for Employees Human Capital Division

1. Recruitment and Placement. According to the researcher, it is necessary to hold a recruitment of new employees in the Human Capital organization apprentice because the FTE value is very high (FTE: 2,853) so the researcher advises to add 1 or 2 new employees to the position so that they fill 2 or 3 employees. And it is also necessary to hold a recruitment of new employees in the performance management supervisor because the FTE value is very high as well (FTE: 2,428) so the researcher advises to add 1 new employee to the position so that it is filled with 2 employees.

Researchers also suggest regulating employee placement, because many positions are very small or very large workloads so that there is no employee optimization in the Human Capital division. As in the Human Capital Organization unit, the value of the FTE from the Apprentice Human Capital Organization is very small (FTE: 0.594) so that the position can be doubled with the Human Capital Organization Manager whose FTE value is also small (FTE: 0.624) so that the FTE is combined to Normal (FTE: 1,218). And the person who was in the Apprentice Human Capital Manager can be transferred to a position with a high FTE value.

2. HR Training and Development. Training and development of human resources also need to be done, because many employees whose workload is small maybe because they have not been able to work well because of the lack of training carried out in the company PT Kimia Farma division of Human Capital so that the process is still long and not effective. The researcher recommends that employees who have a small FTE value (0-0.99) need to be trained and develop their capabilities in accordance with their job description.
3. Work Management. The employee whose FTE value is under workload and on workload also needs to be improved on his work management. This effort can be done by improving the workings of existing employees working in the company. Led by a manager, performance management can provide encouragement and good results for the company in an effort to reach its potential. Performance management that will provide benefits not only to the company, but also useful to all members of the company including employees who work and managers. In its application, day-to-day management of work respects honesty, provides the best service both inside and outside the company, has a sense of responsibility, so that in working each team member feels comfortable, there is good communication between the teams.
4. Career Development. Career development is a change in the values of attitudes and motivations that occur in someone, because with the addition or increase in age becomes increasingly mature. Career development in

the Human Capital division must also be clear, so that it can motivate employees to work and want to develop themselves to remain in the Kimia Farma.

5. Compensation. Compensation must also be fair, researchers suggest that employees who achieve work targets must be rewarded and employees who have not reached the target must always be guided and trained to reach the target. Compensation can also be a reference for more fierce employees working and developing themselves.
6. Culture and Work Environment. According to researchers, culture and work environment cannot be used as a strategy in handling problems in PT Kimia Farma Human Capital division. Because it is not related to the optimization of the number of employees with workloads obtained with the problem of still many employee workloads that are under the workload and over the workload.

4. Conclusion

1. Based on research conducted at PT Kimia Farma Human Capital division, it can be concluded that the workload received by each employee is for the Culture & Organization Development unit to have 6 employees with 2 workloads overloaded (FTE: 1,392, and 1,322), and 4 people workload under loaded (FTE: 0.993, 0.765, 0.868, and 0.838). The Talent Management unit has 9 employees with 3 workloads overloaded (FTE: 1,958, 2,249, and 1,656), 3 normal workloads (FTE: 1,168, 1,299, and 1,082), and 3 people workloads under loaded (FTE: 0.665, 0.810, 0.705). The Learning Development unit has 9 employees with 2 workload overload (FTE: 1,403 and 1,415), 2 normal workloads (FTE: 1,046, and 1,045), and 5 people under load workload (FTE: 0.795, 0.774, 0.697, 0.891 and 0.893). And for the Human Capital Organization unit there are 10 employees with 2 people overloaded workload (FTE: 1,422 and 2,853), 1 normal workload (FTE: 1,053), and 7 people under load workloads (0.624, 0.839, 0.694, 0.719, 0.746, 0.594, 0.844). There are still many FTE values for the workload that are not optimal, but if seen from the average FTE each unit is optimal between the number of employees and the workload.
2. The workforce in PT Kimia Farma Human Capital division is not yet optimal, because of 34 employees only 6 people have optimal workload (FTE 1-1.3), 19 people are under workload (FTE 0-0.99), and 9 people over workload (FTE > 1.3).
3. The Human Capital Division can carry out several strategies to optimize the number of employees such as adding 2 new employees to be placed in the human capital organization's apprentice with Mr. Ariq because his FTE score was too large (FTE: 2,853) so he needed one more person to be in that position, and was also placed in a performance management supervisor with Mr. Hasbi because his FTE score is too large too (FTE: 2.429). The Human Capital Division can also conduct training and development for its employees because there can be many employees who are not optimal because of the lack of training and development.

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