

Analysis of the Needs of the Number of Employees Based on the Calculation of the Workload on the Company's Market Area of the City of Medan

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ABSTRACT

The work load has an important role to determine the number of employees in a company, although supported factor-other factors. Through counting against the work load can be known whether there is an excess of employees, balance the number of employees or on the contrary. This study aims to determine How the needs of the number of employees PD Market City Of Medan through the calculation of the workload of employees of the Company Area (PD) City of Medan and how the composition of the office or position of human resources in the PD Market City Of Medan which has a load of work overload, inload and underload. The study was conducted on employees of PD Market City Of Medan which is one of Regional Owned Enterprises (BUMD) in the City of Medan. The method used the method of calculation of the workload based on the approach of the work and approach tasks per task position, then using the formula of calculation of the amount of the needs of the employee after getting the results of a calculation task completion time. The data Analysis technique used using standard JKE and formula FTE. The results of this study show, on job analysis is generally the workload of employees is underload, only 2 people overload, however, does not need the addition of employees. This shows not need to there is the addition of the number of employees PD Market City Of Medan. Of the 72 respondents of the study, it was found 38 employees underload, 7 employees overload and 27 employees inload. Meanwhile, if viewed from the Unit Market, from 17 Units Market, there are 14 Units Market

underload, 2 Units Market overload and 1 Unit Market inload.

Keywords: *Workload Calculation, The Needs of The Number of Employees, FTE*

INTRODUCTION

The achievement of the goals of a company with maximum performance is inseparable from the role of Human Resources (HR). Therefore, the planning of human resources in a company is very important. Through good planning, specified the exact number of staff required based on the workload of the employees according to the capacity that is owned. So, the efficiency of the company can be run.

Planning employee includes an analysis of the work and the workload of the company thoroughly. An analysis of the work load is a method that is beneficial to assign determine the number of employees according to the needs of the company (Helianty, 2014:251). The imbalance of workload and the uneven distribution of the workload thus cause discomfort employees due to the presence of overload (overload) or underload (lack of expense) in the company, or in other terms the workload is too high (over capacity) or the workload is too low (under capacity).

The difference in the burden of work that is done can lead to jealousy. In addition to the difference in workload, there is also the buildup and the emptiness of employees

at some of the work unit. This can lead to the occurrence of the lack of efficient in the work that can result in decreased productivity.

Based on observations in the field and report a number of media, one of the problems faced by Local Companies (PD)

Market of the City of Medan is related to the workload of the employees, including the Daily Worker Field (PHL). As for the data on the number of employees in the Company's Market Area of the City of Medan is a total of 775 people, with details as stated in the following Table:

Table 1 The Composition Of The Number Of Employees According To Field/ Working Load

No	Field/ Work Load	The Composition Of The Number Of
01	Board of directors	4
02	The Special Staff Of The Board Of Directors	1
03	Head Parts	7
04	The head of the SPI	1
05	Manager Of The Business Unit	0
06	The Head Of The Branch	3
07	Subsection	19
08	The Chairman Of The Business Unit	0
09	Secretary	0
10	The Head Of The Market	29
11	The Deputy Head Of The Market	1
12	The Head Of The Affairs Of The	9
13	The Coordinator Of The Night Watch	0
14	Staff/ Members of the control/ Pengutip	310
15	The Chairman Of The Team The Night Watch/ Parking	3
16	PHL Housekeeping/ Control/ Administration/Technician	227
17	Prospective Employee	62
18	Honorary	100
	Total	775

The Primary Data source: PD Market City Of Medan (update, January 2021)

Based on direct observation and the initial interview conducted with the officers of the market which is managed by PD Market City Of Medan, be aware that in all the hours of work effective, an officer who served the market should ideally be able to serve an average of 20-25 market traders per day, with a load of work includes administrative tasks and quoting. Thus, the

workload of the employees can be aware of the potential of each market, because it relates directly to the amount of traders who are recorded.

Thus, if it is associated with the number of employees in the market, can be described conditions workload PD Market City Of Medan per day is as listed in the following table:

Table 2 Workload Of The Ideal Employee Market In PD Market City Of Medan

NO	PART NAME	Number Of Employees Market	Market Potential (The Number Of Stalls, Shops, Stand)	Description
I	BRANCH I	14 Person		
1	The Market Is The Central Market	32 Person	3500	
2	The Market Sambu	4 Person	748	
3	The Market Is Timah	11 Person	150	
4	The Market Is Halat	8 Person	529	
5	The Market Is Sukaramai	15 Person	662	
6	The Market Titi Kuning	12 Person	389	
7	The Market Bakti	10 Person	530	
8	The Market Sambas / New Pandu	10 Person	490	
9	The Market Kemiri	9 Person	246	
	TOTAL	125 Person		
II	BRANCH II	12 Person		
1	Market Petisah	17 Person	2609	
2	Market Padang Bulan	8 Person	343	
3	Market Sei Sikambang	9 Person	882	
4	Market Muara Takus	6 Person	265	
5	Market Kwala Bekala	13 Person	676	
6	Market Desa Lalang	13 Person	965	
7	Market Helvetia	10 Person	648	
8	Market Simalingkar	8 Person	939	
9	Market Meranti	6 Person	277	

10	Market Tuntungan Induk	20 Person	3372	
11	Market Pringgagan	11 Person	786	
12	Market Petisah Floor 1 Stage 1	9 Person	471	
	TOTAL	142 Person		
III	BRANCH III	7 Person		
1	Market Pendidikan	11 Person	570	
2	Market Aksara	-		
3	Market Sentosa New	12 Person g	159	
4	Market Titi Papan	6 Person	368	
5	Market Glugur	8 Person	279	
6	Market Medan Deli	10 Person	982	
7	Market Labuhan	6 Person	460	
8	Market Jawa Belawan	9 Person	443	
9	Market Induk Marelan	22 Person	847	
	TOTAL	91 Person		

Number of employees swells are also considered to threaten the operations of the company. One source said the true, the number of employees of the PD Market that works as many as 500 people. But, in June 2019 it's been almost 700 people (Batak Post, Thursday, June 27, 2019).

Based on information from the PD Market itself has recently (February 2020) by the Acting president Director of PD Pasar, Fate, said the number of employees PD Pasar Medan namely to permanent employees of 390 people, the board of directors to 4 people, the special staff of the board of directors 1 people, as many as 63 potential employees, PHL 239 people and the honor of 88 people with the total number of 785 people (be on the Alert.id, on Saturday, February 8, 2020).

Member of Commission III DPRD Medan, Hendri Duin said, the Head of the Market should be in the spotlight, because they are responsible for the progress of the market respectively. Be aware there are more than 700 employees in the PD Market to take care of 53 the market. The number of these is considered to be not a little amount. PD Market should start to improve from its human resources, maximize employee who is not a bit of it. With the number of markets that are managed and the number of employees, should have the more PAD that can be produced. (North Sumatra Post, February 29, 2020).

The phenomenon can be said, that ought to be, the amount of the needs of employees should be based on the workload of employees. To calculate the time the

activities of employees who used to work and time.

Based on the problems above, PD Market City Of Medan need of human resource planning can help calculate the load and determine the number of employees in accordance with the needs with a balanced composition (not to accumulate on a unit, but to experience the emptiness on the other units). With the number of human resources balanced, expected productivity of each employee to be optimal, resulting in performance that is efficient, effective and sustainable.

LITERATURE REVIEW

Human Resource Planning

The design or Planning of the Human Resources (HR), namely an activity plan for the employees in order to be relevant with the needs of the company, and for the realization of the effectiveness and efficiency in order to achieve the company goals (Handoko and Sunardi. 2020:130 - 131).

Job Analysis

Job analysis is the activity of data collection work is conducted a company, followed by a needs analysis (Mangkuprawira, 2004).

Job Description

The job description is an overview of the duties, responsibilities, working conditions and work activities main (Mangkuprawira, 2004).

Workload

The workload is a process of analysis of the time used by a person or group of people to complete the task in a job (occupation) or post group (unit of work) that is made in the condition/normal conditions.” (Herman and Subramaniam, 2018: 90).



Figure 1. Conceptual Framework

Hypothesis

1. The needs of the number of employees that are not based on the calculation of the workload of the right result in the failure of performance of performance.
2. The calculation of the workload of the right can be explained from the amount of the composition of the position or positions which have the effective working time and working time are not effective.

MATERIAL AND METHODS

This research is quantitative. According to (Arikunto 2019:27) quantitative research is a research method in accordance with its name, much is required to use the numbers, starting from data collection, interpretation of data, as well as the appearance of the result. The quantitative Data in the form of numbers to use work time productive and unproductive, the average completion time of a task of the principal (the standard average ability) and load the main tasks or workloads. The implementation of this research was conducted in the Office of the Company Market Area of Medan City North Sumatra Province.

The population is the overall symptoms/units who wish to study. Meanwhile, the sample is a part of the population that want to study. Therefore, the sample should be seen as an estimate of the population and not the population itself. The population in this research is employees of Local Companies (PD) Market Medan City

located in the branch office market amounted to 358 employees. In accordance with the purposes of this study, the population taken in this study are 358 employees.

The sampling technique in this research is Simple Random Sampling Method. Simple Random Sampling “is the retrieval of the sample members of the population was randomly without regard to the strata in the population” (Sugiyono, 2017: 82). The formula can be use to determine the amount of the sample that is the Slovin formula so that the number of samples in this study were 78 respondents.

The type and Source of Data used in this study consists of Primary Data, Secondary. The Primary Data, namely data obtained by the researcher directly from the subject of research by providing a list of questions (Questionnaire) and the interview (the Interview) as well as observation. Secondary Data, namely data which is already available obtained from other sources that serve as supporting data for the primary data.

Data Collection technique that uses a List of questions (Questionnaire), the collection of data by providing a list of questions to the respondents who have been given alternative answers. The interview, namely the collection of data directly by communicating directly with questions orally related information needed to achieve the objectives of the study. Direct observation through the work sampling method, namely through observation in which activity was observed in the research will be grouped according to the categories of activities of productive, unproductive and personal activities (Sari, 2014). Observations were made during working hours with a distance of observation time every three minutes, five minutes, seven minutes, and ten minutes are done during the 8 hours working time for each part. Observations were made to determine the real state of the observed object, the following problems-problems that occur on the object of observation. After knowing the

real conditions of the object under study will be obtained limits and assumptions that will be customized with the research.

RESULTS

According to information from an employee from PD Market City Of Medan, it is stated that an employee on duty ideally

serves a maximum of 25 market traders (either kiosks, shops, stands/tables). Based on this, it is obtained that the time norm for the completion of the work can be obtained, so that the ideal conditions for labor needs can be obtained when compared to the ratio of employees in serving market traders.

**Table 3 Ratio of Employee Needs
Standard 1 person handles 25 markets (1/25 = 0.04)**

No	Market Units	Number Of Employees	Market Potential	N. Time (0,04)	Needs	Delta
I	Branch I					
1	The Market Is The Central Market	32	3500			(108)
2	The Market Sambu	4	748			(26)
3	The Market Is Timah	11	150			5
4	The Market Is Halat	8	529	0,015	21	(13)
5	The Market Is Sukaramai	15	662			(11)
6	The Market Titi Kuning	12	389			(4)
7	The Market Bakti	10	530			(11)
8	The Market Sambas	10	490			(10)
9	The Market Kemiri	9	246			(1)
II	Branch II					
1	Market Petisah	17	2609			(87)
2	Market Padang Bulan	8	343			(6)
3	Market Sei Sikambing	9	882			(26)
4	Market Muara Takus	6	265			(5)
5	Market Kwala Bekala	13	676			(14)
6	Market Desa Lalang	13	965			(26)
7	Market Helvetia	10	648			(16)
8	Market Simalingkar	8	939			(30)
9	Market Meranti	6	277			(5)
10	Market Tuntungan Induk	20	3372			(115)
11	Market Pringgagan	11	786			(20)
12	Market Petisah Floor 1 Stage 1	9	471			(10)
III	Branch III					
1	Market Pendidikan	11	570			(12)
2	Market Sentosa New	12	159			(6)
3	Market Titi papan	6	368			(9)
4	Market Glugur	8	279			(3)
5	Market Medan Deli	10	982			(29)
6	Market Labuhan	6	460			(12)
7	Market Java Belawan	9	443			(9)
8	Main Market Marelan	22	847			(12)
	Total	325			943	(618)

Source: Research Data Processing, 2021

Furthermore, the Guidelines for calculating Workload Analysis refer to the Regulation of the Minister for Empowerment of State Apparatus and Bureaucratic Reform of the Republic of Indonesia Number 1 of 2020 concerning Guidelines for Job Analysis and Workload

Analysis. The initial step in the preparation of the Job Analysis is to determine the Working Time, Task Completion Time and finally the number of employees needed can be determined. The following recapitulation of Workload Calculation can be seen in the following table:

Table 4 Calculation of Workload

No.	Market Units	Workload	JKE	Delta	FTE	Analysis
01	Belawan	6000	6600	600	0,364	Underload, yet not need a reduction officer
02	Helvetia	6150	6600	450	0,273	Underload, yet not need a reduction officer
03	Induk	10500	11550	1050	0,636	Underload, yet not need a reduction officer
04	Kemiri	5100	4950	-150	-0,091	Underload, yet not need a reduction officer
05	Kuala Berkala	5700	6600	900	0,545	Underload, yet not need a reduction officer
06	Marelan	5250	6600	1350	0,818	Underload, and need a reduction of officials 1 Person
07	Muara Takus	5850	6600	750	0,455	Underload, yet not need a reduction officer

08	P. Bulan	7350	8250	900	0,545	Underload, yet not need a reduction officer
09	P. Sentosa Baru	9600	9900	300	0,182	Underload, yet not need a reduction officer
10	Pasar Peringgian	5850	6600	750	0,455	Underload, yet not need a reduction officer
11	Pasar Simalingkar	1800	1650	-150	-0,091	Overload, yet not need addition of officer
12	Petisah L1-T1	7800	8250	450	0,273	Underload, yet not need a reduction officer
13	Petisah T.1	4850	4950	100	0,061	Underload, yet not need a reduction officer
14	Sambas	4550	4950	400	0,242	Underload, yet not need a reduction officer
15	Sei Sikambing	7350	9900	2550	1,545	Underload, and need a reduction of officials 2People
16	Timah	7800	8250	450	0,273	Underload, yet not need a reduction officer
17	Titikuning	6600	6600	0	0,000	Inload, the burden of work in accordance with the Standard JKE

Description:

Workload = the Amount of time the completion of the respondents work in a week (minutes)

JKE = the Number of Hours of Effective Work on the Unit Market in a week (in minutes)

C = Delta divided by the Standard Hours of Effective Work in a week (1.650 minutes)

Source: Processing Of Research Data, 2021

Based on the data in Table 4 then obtained from a total of 17 Units Market, there are 12 Units Market underload but don't need a reduction of employees, 2 Units Market underload and it took a reduction of employees because of the load job to excess; 2 Units Market yan overload but does not need the addition of employees and 1 Unit Market load the work in accordance with the standard JKE.

Overall it can be concluded that there is no excessive workload on the entire Market Units, if any overload, but can still be tolerated. On the contrary based on FTE, there are 2 Units Market underload to need a reduction of employees, i.e. the Unit Market Marelan as much as 1 (one) and the Market Units Sei Sikambing as much as 2 people.

DISCUSSION

The results of the Analysis of the workload on the employees of the PD Market City Of Medan shows that of the 17 Units Market, only 2 Units of the overload, i.e. the Market Units Pecan and the Market Units Simalingkar, while 15 others do not experience overload, but underload, there are even 2 Units of Market excess is a Market Marelan excess of 1 people and the Market Units Sei Sikambing excess of 2 persons. It is not in line with the ratio of employees to the number of employees, shows that if the seen the ratio of the Norm of the Time, then it takes 618 people again in order to meet the service to a number of vendors of the market. These findings suggest that efforts to maximize the load of work of employees of PD Market City Of

Medan still need special attention. The nature of their work tends to be monotonous and do not require a lot of aspirations in the work. This needs to be the attention of the Director of PD Market City Of Medan.

In order to explore the results of the study, the author conducted an interview with one of the respondents and he stated that their job basically does not need a lot of challenges and can be solved with good. Routine day-to-day that does not have challenges ultimately lead to saturation. There are times when the load of their work is high, but the overall working time they are still insufficient in completing their work.

Tanumihardjo and Noor (2014) in their research stated that one of the functions of job Analysis is to clarify the duties and responsibilities of employees, avoid overlapping of work and conflict among employees. In the study did not found a task that overlap each other, but the amount of work for each employee need to be reviewed. Most employees have a duty 4 work every day. Of the 4 types of work can be said to be no need to take extra effort to do so, as do the quoting levy, fill ansia, calculating a quote, submit a quote.

Managerial Implications

Referring to the results of the study found that the workload of employees of PD Market City Of Medan do not overload, even underload to require the reduction of employees. In order to improve the effectiveness of employees associated with the work load, need to do an intervention on

employee performance. Based on open-ended interviews of the author with the practitioners of Human Resource Development, Mother Ferayatna, who currently serves as the Head of HR in one of the plantation companies. He stated there are at least 2 (two) interventions to increase the load of employees which is not in accordance with the load of work that is:

1. Job Enlargement

In job enlargement is to increase the load, the task or items of work of employees. If previously mentioned that in general the number of items of work of the employees is 4 work, then it could be added 1 item to work again.

Here one of the simulation of the addition of the workload, that is the intervention on the employees in the Unit Market Belawan, on behalf of T. Facliza:

Table 5 Simulation Additional Workload

Description	Productive Activities	Description
Unit Market Belawan	Absent the morning	
Name : T. Facliza	Start quoting (+/- 30 store	Can plus to 40 stalls
	Citing the parking lot	
	Break	
	Calculate the arrears contribution	
	Deposit contribution to the cash center	
	Absent afternoon	

Source: Processing Of Managerial Implications, 2021

Based on Table 5 evident, if the previous item of work of the respondents there were 4, but with job enlargement, plus 1 item of work in the form of the addition of the number of stalls quoted from 30 stalls to 40 stalls.

2. Job Enrichment

While on the job enrichment valid on the deepening of the quality of the results of the work, it requires precision and accuracy of the results of work. On job enrichment also increased the responsibilities of the lecturer position. The following simulated job enrichment with employees of the same:

Table 6 Simulation Enrichment Workload

Description	Productive Activities	Description
Unit Market Belawan	Absent the morning	
Name : T. Facliza	Start quoting (+/- 30 the kiosk)	
	Citing the parking lot	
	Break	Ensure there are no errors in the terms of deposit
	Calculate the arrears of contributions	Make sure that the deposit is not missing or less than the number original.
	Absent afternoon	

Source: Processing Of Managerial Implications, 2021

Based on Table 6 looks, there is enrichment of the item of work, if the previous employee only calculates the arrears of contributions, but with the same job but plus the responsibility of specialized ensure there are no errors. So also with the enrichment of responsibility on the item of the work deposit cash into the center of the i.e. by ensuring that the results of the deposit there is no difference.

CONCLUSIONS AND RECOMMENDATIONS

CONCLUSIONS

Based on the results of the research can be summed up as follows:

1. The results of the job Analysis found that in general the burden of the employee is underload, only 2 people overload, however, does not need the addition of employees. This shows not need to there is the addition of the number of employees PD Market City Of Medan.
2. Of the 72 respondents of the study, it was found 38 employees underload, 7 employees overload and 27 employees inload. Meanwhile, if viewed from the Unit Market, from 17 Units Market, there are 14 Units Market underload, 2 Units Market overload and 1 Unit Market inload.

RECOMMENDATIONS

Suggestions researchers from the research that has been done is as follows:

1. The results of the study found that there is there is an overload on employee PD Market City Of Medan. Management of PD Market City Of Medan need to perform the addition (enlargement) and enriched (enrichment) of work on the employees who are on the assessment of underload. On the other hand, the management of PD Market City Of Medan can perform the rotation of employees – especially Unit Market underload to the Market Units which overload to balance the workload of the employees in the Unit Market the City of Medan.
2. Need to research the continuation of job Analysis to determine whether the work they are doing is in accordance with the fulfillment of the target PD Market City Of Medan. This study aims to look at the composition of employees based on the number and burden of the work, but does not see the quality of work performed by employees. PD Market City Of Medan, as one of the enterprises in the City of Medan has been ascertained required to produce profit and service to the community, hence the need for job Analysis in order to know how the quality of work of each elements position.
3. The advice in thank the author directly from the PD Market City Of Medan, Underload occurs in a variety of markets due to not in terapkannya division of tasks the maximum, since the inauguration of the president Director and the board of Directors PD new Market on 20 September 2021, then the board of directors of applying the planning and briefing morning in each market in order to control the given task and give additional tasks to less productive activities can be suppressed.
4. In addition, after in terapkannya Regulation No.4 Years 2021 May 18, the principal task of PD. The market turned into a PUD. Market activity provides at once to distribute basic goods, commodity markets to the traders

and consumers so that traders no longer need to supplier. Thus Job Desk employees can be enriched with enable employees as marketing material for food provided PUD Market.

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